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## **2014-2015 ADOPTED BUDGET**

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Pasadena Area Community College District  
Pasadena, California



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BUDGET YEAR 15

Pasadena City College  
Approved Budget Report  
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ORGANIZATION: 000000 PCC General Revenue  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0000	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
811000	Forest Reserve	2,500.00	2,500.00	.00	.00 .000
816000	Veterans Education	1,000.00	1,000.00	.00	.00 .000
861100	State General Apportionment	30,945,399.00	30,945,399.00	.00	.00 .000
861300	Enrollment Fee Administration	174,593.00	174,593.00	.00	.00 .000
867200	Homeowners property tax relief	82,340.00	82,340.00	.00	.00 .000
867900	Other Tax Relief Subventions	6,144.00	6,144.00	.00	.00 .000
868200	State Mandated Costs	255,000.00	255,000.00	.00	.00 .000
881100	Property Taxes Secured Roll	9,593,097.00	9,593,097.00	.00	.00 .000
881200	Property Taxes Supplemental	90,210.00	90,210.00	.00	.00 .000
881300	Property Taxes Unsecured	373,262.00	373,262.00	.00	.00 .000
881600	Property Taxes Prior Year	727,224.00	727,224.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	26,500.00	26,500.00	.00	.00 .000
885100	Rentals Civic Groups	115,000.00	115,000.00	.00	.00 .000
885400	Lease - bookstore	10,000.00	10,000.00	.00	.00 .000
886000	Interest/Investment Income	100,000.00	100,000.00	.00	.00 .000
887400	Enrollment	4,079,635.00	4,079,635.00	.00	.00 .000
887700	Instructional Materials Fees & Sale	37,500.00	37,500.00	.00	.00 .000
887800	Insurance	1,100,000.00	1,100,000.00	.00	.00 .000
888000	Non Resident Tuition	4,327,963.00	4,327,963.00	.00	.00 .000
888500	Other Student Fees	300.00	300.00	.00	.00 .000
889500	Other Local Revenue	298,898.00	298,898.00	.00	.00 .000
891200	Sale of Equipment and Supplies	5,000.00	5,000.00	.00	.00 .000
TOTAL:	Location not budgeted	52,351,565.00	52,351,565.00	.00	.00 .000
TOTAL:	Activity not budgeted	52,351,565.00	52,351,565.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	52,351,565.00	52,351,565.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
9999	PCC General Revenue						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
#####	Activity not budgeted						
#####	Location not budgeted						
811000	Forest Reserve	2,500.00	2,500.00		.00	.00	.000
861100	State General Apportionment	34,940,422.00	34,940,422.00		.00	.00	.000
863000	Educational Protection Act - EPA	16,371,954.00	16,371,954.00		.00	.00	.000
867200	Homeowners property tax relief	82,340.00	82,340.00		.00	.00	.000
867900	Other Tax Relief Subventions	6,143.00	6,143.00		.00	.00	.000
868200	State Mandated Costs	255,000.00	255,000.00		.00	.00	.000
881100	Property Taxes Secured Roll	10,013,942.00	10,013,942.00		.00	.00	.000
881200	Property Taxes Supplemental	118,296.00	118,296.00		.00	.00	.000
881300	Property Taxes Unsecured	392,712.00	392,712.00		.00	.00	.000
881600	Property Taxes Prior Year	908,878.00	908,878.00		.00	.00	.000
881800	Redevelopment Agency Funds-Pass-Thr	250,000.00	250,000.00		.00	.00	.000
884000	to be determined - with pred acct	3,000.00	3,000.00		.00	.00	.000
885100	Rentals Civic Groups	35,000.00	35,000.00		.00	.00	.000
885400	Lease - bookstore	10,000.00	10,000.00		.00	.00	.000
886000	Interest/Investment Income	100,000.00	100,000.00		.00	.00	.000
887400	Enrollment	4,290,393.00	4,290,393.00		.00	.00	.000
887700	Instructional Materials Fees & Sale	37,500.00	37,500.00		.00	.00	.000
888000	Non Resident Tuition	3,872,037.00	3,872,037.00		.00	.00	.000
888500	Other Student Fees	300.00	300.00		.00	.00	.000
891200	Sale of Equipment and Supplies	5,000.00	5,000.00		.00	.00	.000
TOTAL:	Location not budgeted	71,695,417.00	71,695,417.00		.00	.00	.000
TOTAL:	Activity not budgeted	71,695,417.00	71,695,417.00		.00	.00	.000
TOTAL:	PCC General Revenue						
	Total revenues	71,695,417.00	71,695,417.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
9999	PCC General Revenue						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	General Unrestricted Fund						
	Total revenues	124,046,982.00	124,046,982.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 000000 PCC General Revenue  
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	1,442,491.00	1,442,491.00		.00	.00 .000
TOTAL:	Location not budgeted	1,442,491.00	1,442,491.00		.00	.00 .000
TOTAL:	Activity not budgeted	1,442,491.00	1,442,491.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	1,442,491.00	1,442,491.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
868100	State Lottery Proceeds	1,220,897.00	1,220,897.00		.00	.00 .000
TOTAL:	Location not budgeted	1,220,897.00	1,220,897.00		.00	.00 .000
TOTAL:	Activity not budgeted	1,220,897.00	1,220,897.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	1,220,897.00	1,220,897.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Lottery					
	Total revenues	2,663,388.00	2,663,388.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
861700	Part-time Faculty Compensation	242,374.00	242,374.00		.00	.00 .000
TOTAL:	Location not budgeted	242,374.00	242,374.00		.00	.00 .000
TOTAL:	Activity not budgeted	242,374.00	242,374.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	242,374.00	242,374.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
861700	Part-time Faculty Compensation	242,374.00	242,374.00		.00	.00 .000
TOTAL:	Location not budgeted	242,374.00	242,374.00		.00	.00 .000
TOTAL:	Activity not budgeted	242,374.00	242,374.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	242,374.00	242,374.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Part Time Faculty Compensation					
	Total revenues	484,748.00	484,748.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 000000 PCC General Revenue  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	331,064.00	331,064.00		.00	.00 .000
TOTAL:	Location not budgeted	331,064.00	331,064.00		.00	.00 .000
TOTAL:	Activity not budgeted	331,064.00	331,064.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	331,064.00	331,064.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
868100	State Lottery Proceeds	324,214.00	324,214.00		.00	.00 .000
TOTAL:	Location not budgeted	324,214.00	324,214.00		.00	.00 .000
TOTAL:	Activity not budgeted	324,214.00	324,214.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	324,214.00	324,214.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Lottery					
	Total revenues	655,278.00	655,278.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	315,669.00	315,669.00	.00	.00	.000
TOTAL:	Location not budgeted	315,669.00	315,669.00	.00	.00	.000
TOTAL:	Activity not budgeted	315,669.00	315,669.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	315,669.00	315,669.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
817000	Career & Technical Education	183,481.00	183,481.00	.00	.00	.000
TOTAL:	Location not budgeted	183,481.00	183,481.00	.00	.00	.000
TOTAL:	Activity not budgeted	183,481.00	183,481.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	183,481.00	183,481.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Restricted Fund - Local					
	Total revenues	499,150.00	499,150.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
888100	Parking Services & Public Transport	1,050,000.00	1,050,000.00		.00	.00 .000
TOTAL:	Location not budgeted	1,050,000.00	1,050,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	1,050,000.00	1,050,000.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	1,050,000.00	1,050,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
888100	Parking Services & Public Transport	1,000,000.00	1,000,000.00		.00	.00 .000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	1,000,000.00	1,000,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Parking					
	Total revenues	2,050,000.00	2,050,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	1,000.00	1,000.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	336,551.00	336,551.00	.00	.00	.000
TOTAL:	Location not budgeted	337,551.00	337,551.00	.00	.00	.000
TOTAL:	Activity not budgeted	337,551.00	337,551.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	337,551.00	337,551.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	337,551.00	337,551.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
885200	Rentals New Years	25,000.00	25,000.00	.00	.00	.000
886000	Interest/Investment Income	10,000.00	10,000.00	.00	.00	.000
888000	Non Resident Tuition	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	185,000.00	185,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	185,000.00	185,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	185,000.00	185,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
869100	Prop 39 - Clean Energy	601,546.00	601,546.00	.00	.00	.000
885200	Rentals New Years	50,000.00	50,000.00	.00	.00	.000
888000	Non Resident Tuition	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	701,546.00	701,546.00	.00	.00	.000
TOTAL:	Activity not budgeted	701,546.00	701,546.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	701,546.00	701,546.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	886,546.00	886,546.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 000000 PCC General Revenue  
FUND: 420000 Measure P

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	175,000.00	175,000.00	.00	.00	.000
TOTAL:	Location not budgeted	175,000.00	175,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	175,000.00	175,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	175,000.00	175,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	175,000.00	175,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	2,817,815.00	2,817,815.00	.00	.00	.000
886000	Interest/Investment Income	7,000.00	7,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,824,815.00	2,824,815.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,824,815.00	2,824,815.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,824,815.00	2,824,815.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M General Account					
	Total revenues	2,824,815.00	2,824,815.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 000000 PCC General Revenue  
FUND: 610000 Self Insurance - Workmen's Compensa

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 000000 PCC General Revenue  
FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	3,000.00	3,000.00		.00	.00 .000
TOTAL:	Location not budgeted	3,000.00	3,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	3,000.00	3,000.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	3,000.00	3,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	3,000.00	3,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	6,000.00	6,000.00		.00	.00 .000
TOTAL:	Location not budgeted	6,000.00	6,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	6,000.00	6,000.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	6,000.00	6,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	6,000.00	6,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 000000 PCC General Revenue  
FUND: 640000 Self Insurance - Supl Hlth/GASB 45

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	80,000.00	80,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	80,000.00	80,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	2,000.00	2,000.00		.00	.00 .000
TOTAL:	Location not budgeted	2,000.00	2,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	2,000.00	2,000.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	2,000.00	2,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
886000	Interest/Investment Income	2,000.00	2,000.00		.00	.00 .000
TOTAL:	Location not budgeted	2,000.00	2,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	2,000.00	2,000.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	2,000.00	2,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	4,000.00	4,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 000000 PCC General Revenue  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
9999	PCC General Revenue						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	PCC General Revenue						
	Total revenues	134,726,458.00	134,726,458.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 100000 Instruction Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	162,512.00	162,512.00	.00	.00	.000
124000	Noninstructional Adjunct	7,357.00	7,357.00	.00	.00	.000
212700	Confidential	70,334.00	70,334.00	.00	.00	.000
231200	Relief or Extra Help Hourly	245.00	245.00	.00	.00	.000
313000	STRS-Academic Noninstructional	23,264.00	23,264.00	.00	.00	.000
322000	PERS-Classified	5,932.00	5,932.00	.00	.00	.000
332000	OASDI-Classified	3,320.00	3,320.00	.00	.00	.000
336000	Medicare-Classified	788.00	788.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,465.00	4,465.00	.00	.00	.000
342000	HWB-Classified	17,509.00	17,509.00	.00	.00	.000
343000	HWB-Academic Noninstructional	18,093.00	18,093.00	.00	.00	.000
351100	SUI-Instructional	11.00	11.00	.00	.00	.000
352000	SUI-Classified	29.00	29.00	.00	.00	.000
353100	SUI-Academic Noninstructional	103.00	103.00	.00	.00	.000
362000	WCI-Classified	708.00	708.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,038.00	1,038.00	.00	.00	.000
382000	APPLE-Classified	38.00	38.00	.00	.00	.000
430100	Supplies and Materials	5,916.00	5,916.00	.00	.00	.000
430300	Duplicating	365.00	365.00	.00	.00	.000
430400	Printing	47.00	47.00	.00	.00	.000
512000	Consultants	24,318.00	24,318.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	9,119.00	9,119.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,649.00	5,649.00	.00	.00	.000
522000	Mileage	11,568.00	11,568.00	.00	.00	.000
531000	Dues and Membership	4,053.00	4,053.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	77.00	77.00	.00	.00	.000
566000	Rentals	3,351.00	3,351.00	.00	.00	.000
581000	Multiuser Software License	11,910.00	11,910.00	.00	.00	.000
588000	Postage	154.00	154.00	.00	.00	.000
TOTAL:	Location not budgeted	392,273.00	392,273.00	.00	.00	.000
TOTAL:	Activity not budgeted	392,273.00	392,273.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	315,746.00	315,746.00	.00	.00	.000
	Total expense	76,527.00	76,527.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 100000 Instruction Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	315,746.00	315,746.00	.00	.00	.000
	Total expense	76,527.00	76,527.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 100000 Instruction Office  
FUND: 220300 Block Grant Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	2,679.00	2,679.00		.00	.000
862900	Other General Categorical Apportion	44,140.00	44,140.00		.00	.000
TOTAL:	Location not budgeted	46,819.00	46,819.00		.00	.000
TOTAL:	Activity not budgeted	46,819.00	46,819.00		.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	44,140.00	44,140.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	2,679.00	2,679.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Block Grant Allocation					
	Total revenues	44,140.00	44,140.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	2,679.00	2,679.00		.00	.000
	Total transfers	.00	.00		.00	.000



ORGANIZATION: 100000 Instruction Office  
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	41,461.00	41,461.00		.00	.00 .000
TOTAL:	Location not budgeted	41,461.00	41,461.00		.00	.00 .000
TOTAL:	Activity not budgeted	41,461.00	41,461.00		.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	41,461.00	41,461.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	41,461.00	41,461.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Instruction Office					
	Total revenues	44,140.00	44,140.00		.00	.00 .000
	Total labor	315,746.00	315,746.00		.00	.00 .000
	Total expense	120,667.00	120,667.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,751.00	1,751.00	.00	.00	.000
430300	Duplicating	105.00	105.00	.00	.00	.000
430400	Printing	77.00	77.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,772.00	2,772.00	.00	.00	.000
TOTAL:	Location not budgeted	4,705.00	4,705.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,705.00	4,705.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,705.00	4,705.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,705.00	4,705.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	New Teacher Orientation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,705.00	4,705.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	189,293.00	189,293.00	.00	.00	.000
213000	Classified Monthly Salaries	145,863.00	145,863.00	.00	.00	.000
231200	Relief or Extra Help Hourly	22,318.00	22,318.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,432.00	7,432.00	.00	.00	.000
322000	PERS-Classified	7,621.00	7,621.00	.00	.00	.000
323000	PERS-Academic Noninstructional	7,000.00	7,000.00	.00	.00	.000
332000	OASDI-Classified	4,329.00	4,329.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	5,248.00	5,248.00	.00	.00	.000
336000	Medicare-Classified	1,007.00	1,007.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,230.00	1,230.00	.00	.00	.000
342000	HWB-Classified	14,398.00	14,398.00	.00	.00	.000
352000	SUI-Classified	44.00	44.00	.00	.00	.000
353100	SUI-Academic Noninstructional	17.00	17.00	.00	.00	.000
362000	WCI-Classified	759.00	759.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,054.00	1,054.00	.00	.00	.000
382000	APPLE-Classified	540.00	540.00	.00	.00	.000
430100	Supplies and Materials	730.00	730.00	.00	.00	.000
430300	Duplicating	260.00	260.00	.00	.00	.000
430400	Printing	393.00	393.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	109.00	109.00	.00	.00	.000
522000	Mileage	539.00	539.00	.00	.00	.000
531000	Dues and Membership	61.00	61.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	36.00	36.00	.00	.00	.000
582000	Other Services	324.00	324.00	.00	.00	.000
TOTAL:	Location not budgeted	410,605.00	410,605.00	.00	.00	.000
TOTAL:	Activity not budgeted	410,605.00	410,605.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	408,153.00	408,153.00	.00	.00	.000
	Total expense	2,452.00	2,452.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	408,153.00	408,153.00		.00	.000
	Total expense	2,452.00	2,452.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Career & Techinical Education					
	Total revenues	.00	.00		.00	.000
	Total labor	408,153.00	408,153.00		.00	.000
	Total expense	2,452.00	2,452.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 101600 Welcome Day  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	217.00	217.00	.00	.00	.000
336000	Medicare-Classified	15.00	15.00	.00	.00	.000
362000	WCI-Classified	10.00	10.00	.00	.00	.000
363000	WCI-Academic Noninstructional	35.00	35.00	.00	.00	.000
430300	Duplicating	1,300.00	1,300.00	.00	.00	.000
430400	Printing	1,925.00	1,925.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,957.00	9,957.00	.00	.00	.000
566000	Rentals	39,521.00	39,521.00	.00	.00	.000
582000	Other Services	47,303.00	47,303.00	.00	.00	.000
TOTAL:	Location not budgeted	100,283.00	100,283.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,283.00	100,283.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	277.00	277.00	.00	.00	.000
	Total expense	100,006.00	100,006.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	277.00	277.00	.00	.00	.000
	Total expense	100,006.00	100,006.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Welcome Day					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	277.00	277.00	.00	.00	.000
	Total expense	100,006.00	100,006.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	1,226.00	1,226.00	.00	.00	.000
127000	Noninstructional Reassigned	174,460.00	174,460.00	.00	.00	.000
142000	Stipends	3,600.00	3,600.00	.00	.00	.000
213000	Classified Monthly Salaries	52,584.00	52,584.00	.00	.00	.000
231200	Relief or Extra Help Hourly	1,012.00	1,012.00	.00	.00	.000
313000	STRS-Academic Noninstructional	16,892.00	16,892.00	.00	.00	.000
322000	PERS-Classified	5,034.00	5,034.00	.00	.00	.000
332000	OASDI-Classified	2,857.00	2,857.00	.00	.00	.000
336000	Medicare-Classified	774.00	774.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,324.00	3,324.00	.00	.00	.000
342000	HWB-Classified	16,904.00	16,904.00	.00	.00	.000
343000	HWB-Academic Noninstructional	33,035.00	33,035.00	.00	.00	.000
352000	SUI-Classified	16.00	16.00	.00	.00	.000
353100	SUI-Academic Noninstructional	41.00	41.00	.00	.00	.000
361100	WCI-Instructional	25.00	25.00	.00	.00	.000
362000	WCI-Classified	841.00	841.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,499.00	2,499.00	.00	.00	.000
382000	APPLE-Classified	274.00	274.00	.00	.00	.000
430100	Supplies and Materials	2,675.00	2,675.00	.00	.00	.000
430300	Duplicating	986.00	986.00	.00	.00	.000
430400	Printing	259.00	259.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	405.00	405.00	.00	.00	.000
588000	Postage	154.00	154.00	.00	.00	.000
TOTAL:	Location not budgeted	319,877.00	319,877.00	.00	.00	.000
TOTAL:	Activity not budgeted	319,877.00	319,877.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	315,398.00	315,398.00	.00	.00	.000
	Total expense	4,479.00	4,479.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	315,398.00	315,398.00		.00	.000
	Total expense	4,479.00	4,479.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	BCT: Division Office					
	Total revenues	.00	.00		.00	.000
	Total labor	315,398.00	315,398.00		.00	.000
	Total expense	4,479.00	4,479.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,408,330.00	1,408,330.00	.00	.00	.000
131000	Instructional Contract Overload	273,980.00	273,980.00	.00	.00	.000
132000	Instructional Adjunct	617,757.00	617,757.00	.00	.00	.000
136000	Instructional Substitute Long term	16,058.00	16,058.00	.00	.00	.000
218900	Distributed Reserve	26,910.00	26,910.00	.00	.00	.000
231100	Student Help	1,683.00	1,683.00	.00	.00	.000
231200	Relief or Extra Help Hourly	394.00	394.00	.00	.00	.000
311100	STRS-Instructional	201,675.00	201,675.00	.00	.00	.000
321100	PERS-Instructional	239.00	239.00	.00	.00	.000
331100	OASDI-Instructional	1,454.00	1,454.00	.00	.00	.000
335100	Medicare-Instructional	41,668.00	41,668.00	.00	.00	.000
336000	Medicare-Classified	7.00	7.00	.00	.00	.000
341100	HWB-Instructional	217,650.00	217,650.00	.00	.00	.000
351100	SUI-Instructional	2,686.00	2,686.00	.00	.00	.000
361100	WCI-Instructional	29,557.00	29,557.00	.00	.00	.000
362000	WCI-Classified	37.00	37.00	.00	.00	.000
371100	CILB-Instructional	17,109.00	17,109.00	.00	.00	.000
381100	APPLE-Academic Instructional	10,081.00	10,081.00	.00	.00	.000
411000	Books, Magazines and Periodicals	770.00	770.00	.00	.00	.000
430100	Supplies and Materials	7,254.00	7,254.00	.00	.00	.000
430300	Duplicating	1,247.00	1,247.00	.00	.00	.000
430400	Printing	527.00	527.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	365.00	365.00	.00	.00	.000
531000	Dues and Membership	405.00	405.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	667.00	667.00	.00	.00	.000
582000	Other Services	12,801.00	12,801.00	.00	.00	.000
TOTAL:	Location not budgeted	2,891,311.00	2,891,311.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,891,311.00	2,891,311.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,867,275.00	2,867,275.00	.00	.00	.000
	Total expense	24,036.00	24,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,867,275.00	2,867,275.00	.00	.00	.000
	Total expense	24,036.00	24,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 110100 BCT: Business Education  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	2,071.00	2,071.00	.00	.00	.000
362000	WCI-Classified	218.00	218.00	.00	.00	.000
TOTAL:	Location not budgeted	2,289.00	2,289.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,289.00	2,289.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,289.00	2,289.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,289.00	2,289.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 110100 BCT: Business Education  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	44.00	44.00	.00	.00	.000
TOTAL:	Location not budgeted	44.00	44.00	.00	.00	.000
TOTAL:	Activity not budgeted	44.00	44.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44.00	44.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44.00	44.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 110100 BCT: Business Education  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Business Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,869,608.00	2,869,608.00	.00	.00	.000
	Total expense	34,036.00	34,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	397,838.00	397,838.00	.00	.00	.000
131000	Instructional Contract Overload	188,922.00	188,922.00	.00	.00	.000
132000	Instructional Adjunct	118,673.00	118,673.00	.00	.00	.000
231100	Student Help	2,785.00	2,785.00	.00	.00	.000
311100	STRS-Instructional	71,377.00	71,377.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,581.00	1,581.00	.00	.00	.000
322000	PERS-Classified	1,961.00	1,961.00	.00	.00	.000
332000	OASDI-Classified	1,135.00	1,135.00	.00	.00	.000
335100	Medicare-Instructional	18,226.00	18,226.00	.00	.00	.000
336000	Medicare-Classified	265.00	265.00	.00	.00	.000
341100	HWB-Instructional	125,834.00	125,834.00	.00	.00	.000
351100	SUI-Instructional	959.00	959.00	.00	.00	.000
361100	WCI-Instructional	11,513.00	11,513.00	.00	.00	.000
362000	WCI-Classified	25.00	25.00	.00	.00	.000
363000	WCI-Academic Noninstructional	251.00	251.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,869.00	1,869.00	.00	.00	.000
382000	APPLE-Classified	77.00	77.00	.00	.00	.000
430100	Supplies and Materials	839.00	839.00	.00	.00	.000
430200	Software	324.00	324.00	.00	.00	.000
430300	Duplicating	391.00	391.00	.00	.00	.000
430400	Printing	39.00	39.00	.00	.00	.000
TOTAL:	Location not budgeted	944,884.00	944,884.00	.00	.00	.000
TOTAL:	Activity not budgeted	944,884.00	944,884.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	943,291.00	943,291.00	.00	.00	.000
	Total expense	1,593.00	1,593.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	943,291.00	943,291.00	.00	.00	.000
	Total expense	1,593.00	1,593.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 110200 BCT: Computer Studies  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	943,291.00	943,291.00	.00	.00	.000
	Total expense	6,593.00	6,593.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 111000 BCT: Fashion Show  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	730.00	730.00	.00	.00	.000
430400	Printing	208.00	208.00	.00	.00	.000
512000	Consultants	1,338.00	1,338.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	875.00	875.00	.00	.00	.000
TOTAL:	Location not budgeted	3,151.00	3,151.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,151.00	3,151.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,151.00	3,151.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,151.00	3,151.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Fashion Show					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,151.00	3,151.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	23,814.00	23,814.00	.00	.00	.000
127000	Noninstructional Reassigned	50,016.00	50,016.00	.00	.00	.000
212500	Classified Supervision	80,030.00	80,030.00	.00	.00	.000
213000	Classified Monthly Salaries	239,571.00	239,571.00	.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	.00	.00	.000
311100	STRS-Instructional	1,349.00	1,349.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,999.00	15,999.00	.00	.00	.000
322000	PERS-Classified	49,841.00	49,841.00	.00	.00	.000
332000	OASDI-Classified	28,428.00	28,428.00	.00	.00	.000
336000	Medicare-Classified	7,629.00	7,629.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,897.00	3,897.00	.00	.00	.000
342000	HWB-Classified	93,199.00	93,199.00	.00	.00	.000
343000	HWB-Academic Noninstructional	33,118.00	33,118.00	.00	.00	.000
352000	SUI-Classified	164.00	164.00	.00	.00	.000
353100	SUI-Academic Noninstructional	89.00	89.00	.00	.00	.000
361100	WCI-Instructional	240.00	240.00	.00	.00	.000
362000	WCI-Classified	5,018.00	5,018.00	.00	.00	.000
363000	WCI-Academic Noninstructional	800.00	800.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
382000	APPLE-Classified	2,535.00	2,535.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	490.00	490.00	.00	.00	.000
430100	Supplies and Materials	2,290.00	2,290.00	.00	.00	.000
430300	Duplicating	247.00	247.00	.00	.00	.000
430400	Printing	2,837.00	2,837.00	.00	.00	.000
512000	Consultants	2,432.00	2,432.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	405.00	405.00	.00	.00	.000
522000	Mileage	405.00	405.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	1,216.00	1,216.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	13,780.00	13,780.00	.00	.00	.000
588000	Postage	47.00	47.00	.00	.00	.000
TOTAL:	Location not budgeted	715,589.00	715,589.00	.00	.00	.000
TOTAL:	Activity not budgeted	715,589.00	715,589.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	691,930.00	691,930.00	.00	.00	.000
	Total expense	23,659.00	23,659.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	691,930.00	691,930.00		.00	.000
	Total expense	23,659.00	23,659.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 115000 CEC: Division Office  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	33.00	33.00	.00	.00	.000
TOTAL:	Location not budgeted	33.00	33.00	.00	.00	.000
TOTAL:	Activity not budgeted	33.00	33.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	33.00	33.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	33.00	33.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	691,963.00	691,963.00	.00	.00	.000
	Total expense	23,659.00	23,659.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	86,269.00	86,269.00	.00	.00	.000
132000	Instructional Adjunct	286,591.00	286,591.00	.00	.00	.000
213000	Classified Monthly Salaries	44,760.00	44,760.00	.00	.00	.000
231200	Relief or Extra Help Hourly	11,475.00	11,475.00	.00	.00	.000
311100	STRS-Instructional	25,849.00	25,849.00	.00	.00	.000
322000	PERS-Classified	4,630.00	4,630.00	.00	.00	.000
332000	OASDI-Classified	2,628.00	2,628.00	.00	.00	.000
335100	Medicare-Instructional	2,500.00	2,500.00	.00	.00	.000
336000	Medicare-Classified	1,027.00	1,027.00	.00	.00	.000
341100	HWB-Instructional	15,981.00	15,981.00	.00	.00	.000
342000	HWB-Classified	17,560.00	17,560.00	.00	.00	.000
351100	SUI-Instructional	472.00	472.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
353100	SUI-Academic Noninstructional	33.00	33.00	.00	.00	.000
361100	WCI-Instructional	4,824.00	4,824.00	.00	.00	.000
362000	WCI-Classified	1,009.00	1,009.00	.00	.00	.000
363000	WCI-Academic Noninstructional	157.00	157.00	.00	.00	.000
381100	APPLE-Academic Instructional	2,095.00	2,095.00	.00	.00	.000
382000	APPLE-Classified	1,070.00	1,070.00	.00	.00	.000
430100	Supplies and Materials	18,700.00	18,700.00	.00	.00	.000
430300	Duplicating	447.00	447.00	.00	.00	.000
430400	Printing	259.00	259.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,204.00	1,204.00	.00	.00	.000
525000	Student Travel	41.00	41.00	.00	.00	.000
552500	General Housekeeping	4,322.00	4,322.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,393.00	1,393.00	.00	.00	.000
TOTAL:	Location not budgeted	535,316.00	535,316.00	.00	.00	.000
TOTAL:	Activity not budgeted	535,316.00	535,316.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	508,950.00	508,950.00	.00	.00	.000
	Total expense	26,366.00	26,366.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	508,950.00	508,950.00	.00	.00	.000
	Total expense	26,366.00	26,366.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Cosmetology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	508,950.00	508,950.00	.00	.00	.000
	Total expense	26,366.00	26,366.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	213,281.00	213,281.00	.00	.00	.000
131000	Instructional Contract Overload	45,314.00	45,314.00	.00	.00	.000
132000	Instructional Adjunct	1,900,002.00	1,900,002.00	.00	.00	.000
136000	Instructional Substitute Long term	37,925.00	37,925.00	.00	.00	.000
142000	Stipends	18,832.00	18,832.00	.00	.00	.000
231100	Student Help	1,924.00	1,924.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,190.00	17,190.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	15,002.00	15,002.00	.00	.00	.000
311100	STRS-Instructional	123,687.00	123,687.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,463.00	2,463.00	.00	.00	.000
321100	PERS-Instructional	2,030.00	2,030.00	.00	.00	.000
322000	PERS-Classified	888.00	888.00	.00	.00	.000
331100	OASDI-Instructional	1,964.00	1,964.00	.00	.00	.000
331200	OASDI-Instructional Aides	930.00	930.00	.00	.00	.000
332000	OASDI-Classified	514.00	514.00	.00	.00	.000
335100	Medicare-Instructional	35,000.00	35,000.00	.00	.00	.000
335200	Medicare-Instructional Aides	217.00	217.00	.00	.00	.000
336000	Medicare-Classified	195.00	195.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	189.00	189.00	.00	.00	.000
341100	HWB-Instructional	24,408.00	24,408.00	.00	.00	.000
351100	SUI-Instructional	3,255.00	3,255.00	.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
361100	WCI-Instructional	28,287.00	28,287.00	.00	.00	.000
361200	WCI-Instructional Aides	420.00	420.00	.00	.00	.000
362000	WCI-Classified	505.00	505.00	.00	.00	.000
363000	WCI-Academic Noninstructional	802.00	802.00	.00	.00	.000
371100	CILB-Instructional	6,852.00	6,852.00	.00	.00	.000
381100	APPLE-Academic Instructional	24,058.00	24,058.00	.00	.00	.000
382000	APPLE-Classified	505.00	505.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	280.00	280.00	.00	.00	.000
430100	Supplies and Materials	42,098.00	42,098.00	.00	.00	.000
430300	Duplicating	486.00	486.00	.00	.00	.000
430400	Printing	405.00	405.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	24,459.00	24,459.00	.00	.00	.000
TOTAL:	Location not budgeted	2,574,374.00	2,574,374.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,574,374.00	2,574,374.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,506,926.00	2,506,926.00	.00	.00	.000
	Total expense	67,448.00	67,448.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,506,926.00	2,506,926.00	.00	.00	.000
	Total expense	67,448.00	67,448.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Non Credit Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,506,926.00	2,506,926.00	.00	.00	.000
	Total expense	67,448.00	67,448.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	279,531.00	279,531.00	.00	.00	.000
142000	Stipends	27,995.00	27,995.00	.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	36,730.00	36,730.00	.00	.00	.000
311100	STRS-Instructional	17,264.00	17,264.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,973.00	2,973.00	.00	.00	.000
331200	OASDI-Instructional Aides	2,277.00	2,277.00	.00	.00	.000
335100	Medicare-Instructional	3,872.00	3,872.00	.00	.00	.000
335200	Medicare-Instructional Aides	608.00	608.00	.00	.00	.000
336000	Medicare-Classified	3.00	3.00	.00	.00	.000
351100	SUI-Instructional	330.00	330.00	.00	.00	.000
351200	SUI-Instructional Aides	16.00	16.00	.00	.00	.000
353100	SUI-Academic Noninstructional	43.00	43.00	.00	.00	.000
361100	WCI-Instructional	3,634.00	3,634.00	.00	.00	.000
361200	WCI-Instructional Aides	367.00	367.00	.00	.00	.000
362000	WCI-Classified	133.00	133.00	.00	.00	.000
363000	WCI-Academic Noninstructional	471.00	471.00	.00	.00	.000
381100	APPLE-Academic Instructional	7,666.00	7,666.00	.00	.00	.000
381200	APPLE-Instructional Aides	1,575.00	1,575.00	.00	.00	.000
382000	APPLE-Classified	8.00	8.00	.00	.00	.000
411000	Books, Magazines and Periodicals	122.00	122.00	.00	.00	.000
430100	Supplies and Materials	5,848.00	5,848.00	.00	.00	.000
430300	Duplicating	243.00	243.00	.00	.00	.000
430400	Printing	57.00	57.00	.00	.00	.000
522000	Mileage	77.00	77.00	.00	.00	.000
552500	General Housekeeping	243.00	243.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	486.00	486.00	.00	.00	.000
566000	Rentals	34,856.00	34,856.00	.00	.00	.000
588000	Postage	405.00	405.00	.00	.00	.000
TOTAL:	Location not budgeted	437,833.00	437,833.00	.00	.00	.000
TOTAL:	Activity not budgeted	437,833.00	437,833.00	.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	395,496.00	395,496.00	.00	.00	.000
	Total expense	42,337.00	42,337.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	395,496.00	395,496.00		.00	.000
	Total expense	42,337.00	42,337.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00		.00	.000
	Total labor	395,496.00	395,496.00		.00	.000
	Total expense	42,337.00	42,337.00		.00	.000
	Total transfers	.00	.00		.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	6,825.00	6,825.00	.00	.00	.000
213000	Classified Monthly Salaries	52,584.00	52,584.00	.00	.00	.000
231100	Student Help	725.00	725.00	.00	.00	.000
231200	Relief or Extra Help Hourly	10,353.00	10,353.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,661.00	7,661.00	.00	.00	.000
322000	PERS-Classified	10,293.00	10,293.00	.00	.00	.000
332000	OASDI-Classified	5,842.00	5,842.00	.00	.00	.000
336000	Medicare-Classified	1,368.00	1,368.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,919.00	1,919.00	.00	.00	.000
342000	HWB-Classified	19,111.00	19,111.00	.00	.00	.000
343000	HWB-Academic Noninstructional	1,429.00	1,429.00	.00	.00	.000
352000	SUI-Classified	27.00	27.00	.00	.00	.000
353100	SUI-Academic Noninstructional	44.00	44.00	.00	.00	.000
362000	WCI-Classified	1,067.00	1,067.00	.00	.00	.000
363000	WCI-Academic Noninstructional	144.00	144.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,809.00	2,809.00	.00	.00	.000
382000	APPLE-Classified	2.00	2.00	.00	.00	.000
430100	Supplies and Materials	182.00	182.00	.00	.00	.000
522000	Mileage	154.00	154.00	.00	.00	.000
588000	Postage	14.00	14.00	.00	.00	.000
TOTAL:	Location not budgeted	122,553.00	122,553.00	.00	.00	.000
TOTAL:	Activity not budgeted	122,553.00	122,553.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	122,203.00	122,203.00	.00	.00	.000
	Total expense	350.00	350.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	122,203.00	122,203.00	.00	.00	.000
	Total expense	350.00	350.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	E&T: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	122,203.00	122,203.00	.00	.00	.000
	Total expense	350.00	350.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,015,932.00	1,015,932.00		.00	.000
127000	Noninstructional Reassigned	43,606.00	43,606.00		.00	.000
131000	Instructional Contract Overload	118,986.00	118,986.00		.00	.000
132000	Instructional Adjunct	303,435.00	303,435.00		.00	.000
136000	Instructional Substitute Long term	59,363.00	59,363.00		.00	.000
212500	Classified Supervision	72,236.00	72,236.00		.00	.000
213000	Classified Monthly Salaries	262,195.00	262,195.00		.00	.000
218900	Distributed Reserve	630.00	630.00		.00	.000
231200	Relief or Extra Help Hourly	34,493.00	34,493.00		.00	.000
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00		.00	.000
241000	Instructional Aides-Hrly & OT Reg F	6,830.00	6,830.00		.00	.000
311100	STRS-Instructional	125,182.00	125,182.00		.00	.000
312000	STRS-Classified	5,656.00	5,656.00		.00	.000
313000	STRS-Academic Noninstructional	2,588.00	2,588.00		.00	.000
321100	PERS-Instructional	7,926.00	7,926.00		.00	.000
322000	PERS-Classified	20,901.00	20,901.00		.00	.000
331100	OASDI-Instructional	6,265.00	6,265.00		.00	.000
331200	OASDI-Instructional Aides	299.00	299.00		.00	.000
332000	OASDI-Classified	12,635.00	12,635.00		.00	.000
335100	Medicare-Instructional	12,500.00	12,500.00		.00	.000
335200	Medicare-Instructional Aides	45.00	45.00		.00	.000
336000	Medicare-Classified	3,906.00	3,906.00		.00	.000
341100	HWB-Instructional	189,090.00	189,090.00		.00	.000
342000	HWB-Classified	68,079.00	68,079.00		.00	.000
343000	HWB-Academic Noninstructional	3,757.00	3,757.00		.00	.000
351100	SUI-Instructional	2,176.00	2,176.00		.00	.000
351200	SUI-Instructional Aides	1.00	1.00		.00	.000
352000	SUI-Classified	84.00	84.00		.00	.000
361100	WCI-Instructional	19,935.00	19,935.00		.00	.000
361200	WCI-Instructional Aides	31.00	31.00		.00	.000
362000	WCI-Classified	3,742.00	3,742.00		.00	.000
363000	WCI-Academic Noninstructional	453.00	453.00		.00	.000
371100	CILB-Instructional	5,703.00	5,703.00		.00	.000
372000	CILB-Classified	5,703.00	5,703.00		.00	.000
381100	APPLE-Academic Instructional	3,476.00	3,476.00		.00	.000
381200	APPLE-Instructional Aides	115.00	115.00		.00	.000
382000	APPLE-Classified	144.00	144.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	18,417.00	18,417.00	.00	.00	.000
430200	Software	162.00	162.00	.00	.00	.000
430300	Duplicating	2,917.00	2,917.00	.00	.00	.000
430400	Printing	1,155.00	1,155.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,094.00	1,094.00	.00	.00	.000
522000	Mileage	154.00	154.00	.00	.00	.000
525000	Student Travel	648.00	648.00	.00	.00	.000
531000	Dues and Membership	345.00	345.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	5,431.00	5,431.00	.00	.00	.000
566000	Rentals	9,130.00	9,130.00	.00	.00	.000
581000	Multiuser Software License	18,482.00	18,482.00	.00	.00	.000
887700	Instructional Materials Fees & Sale	3,200.00	3,200.00	.00	.00	.000
TOTAL:	Location not budgeted	2,480,233.00	2,480,233.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,480,233.00	2,480,233.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	3,200.00	3,200.00	.00	.00	.000
	Total labor	2,419,098.00	2,419,098.00	.00	.00	.000
	Total expense	57,935.00	57,935.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,200.00	3,200.00	.00	.00	.000
	Total labor	2,419,098.00	2,419,098.00	.00	.00	.000
	Total expense	57,935.00	57,935.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	262.00	262.00	.00	.00	.000
TOTAL:	Location not budgeted	262.00	262.00	.00	.00	.000
TOTAL:	Activity not budgeted	262.00	262.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	262.00	262.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	262.00	262.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Engineering & Technology					
	Total revenues	3,200.00	3,200.00	.00	.00	.000
	Total labor	2,419,360.00	2,419,360.00	.00	.00	.000
	Total expense	57,935.00	57,935.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 120200 E&T: Architecture  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	278.00	278.00	.00	.00	.000
132000	Instructional Adjunct	8,854.00	8,854.00	.00	.00	.000
136000	Instructional Substitute Long term	12,385.00	12,385.00	.00	.00	.000
311100	STRS-Instructional	21,588.00	21,588.00	.00	.00	.000
335100	Medicare-Instructional	5,314.00	5,314.00	.00	.00	.000
341100	HWB-Instructional	2,056.00	2,056.00	.00	.00	.000
351100	SUI-Instructional	453.00	453.00	.00	.00	.000
353100	SUI-Academic Noninstructional	27.00	27.00	.00	.00	.000
361100	WCI-Instructional	604.00	604.00	.00	.00	.000
371100	CILB-Instructional	5,703.00	5,703.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,761.00	3,761.00	.00	.00	.000
430100	Supplies and Materials	146.00	146.00	.00	.00	.000
430200	Software	243.00	243.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	182.00	182.00	.00	.00	.000
TOTAL:	Location not budgeted	61,594.00	61,594.00	.00	.00	.000
TOTAL:	Activity not budgeted	61,594.00	61,594.00	.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	61,023.00	61,023.00	.00	.00	.000
	Total expense	571.00	571.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	61,023.00	61,023.00	.00	.00	.000
	Total expense	571.00	571.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 120200 E&T: Architecture  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	E&T: Architecture					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	61,023.00	61,023.00	.00	.00	.000
	Total expense	571.00	571.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	104,206.00	104,206.00	.00	.00	.000
131000	Instructional Contract Overload	22,979.00	22,979.00	.00	.00	.000
132000	Instructional Adjunct	89,038.00	89,038.00	.00	.00	.000
311100	STRS-Instructional	15,059.00	15,059.00	.00	.00	.000
313000	STRS-Academic Noninstructional	371.00	371.00	.00	.00	.000
335100	Medicare-Instructional	3,112.00	3,112.00	.00	.00	.000
341100	HWB-Instructional	19,118.00	19,118.00	.00	.00	.000
351100	SUI-Instructional	265.00	265.00	.00	.00	.000
353100	SUI-Academic Noninstructional	16.00	16.00	.00	.00	.000
361100	WCI-Instructional	2,823.00	2,823.00	.00	.00	.000
363000	WCI-Academic Noninstructional	59.00	59.00	.00	.00	.000
381100	APPLE-Academic Instructional	2,568.00	2,568.00	.00	.00	.000
430100	Supplies and Materials	3,174.00	3,174.00	.00	.00	.000
TOTAL:	Location not budgeted	262,788.00	262,788.00	.00	.00	.000
TOTAL:	Activity not budgeted	262,788.00	262,788.00	.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	259,614.00	259,614.00	.00	.00	.000
	Total expense	3,174.00	3,174.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	259,614.00	259,614.00	.00	.00	.000
	Total expense	3,174.00	3,174.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Public Services					



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
2100	Public Affairs and Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00	.00	.00	.00	.000
	Total labor	259,614.00	259,614.00	.00	.00	.00	.000
	Total expense	3,174.00	3,174.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
311100	STRS-Instructional	5,046.00	5,046.00	.00	.00	.000
335100	Medicare-Instructional	1,302.00	1,302.00	.00	.00	.000
341100	HWB-Instructional	1,023.00	1,023.00	.00	.00	.000
351100	SUI-Instructional	111.00	111.00	.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	.00	.00	.000
361100	WCI-Instructional	595.00	595.00	.00	.00	.000
371100	CILB-Instructional	6,843.00	6,843.00	.00	.00	.000
381100	APPLE-Academic Instructional	17.00	17.00	.00	.00	.000
430100	Supplies and Materials	1,459.00	1,459.00	.00	.00	.000
TOTAL:	Location not budgeted	16,398.00	16,398.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,398.00	16,398.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,939.00	14,939.00	.00	.00	.000
	Total expense	1,459.00	1,459.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,939.00	14,939.00	.00	.00	.000
	Total expense	1,459.00	1,459.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 120400 E&T: Food Services  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	2.00	2.00	.00	.00	.000
TOTAL:	Location not budgeted	2.00	2.00	.00	.00	.000
TOTAL:	Activity not budgeted	2.00	2.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2.00	2.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2.00	2.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Food Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,941.00	14,941.00	.00	.00	.000
	Total expense	1,459.00	1,459.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 121200 E&T: Model Home: 110 S. Bonnie  
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551400	Water	200.00	200.00	.00	.00	.000
551500	Electricity	200.00	200.00	.00	.00	.000
TOTAL:	Location not budgeted	400.00	400.00	.00	.00	.000
TOTAL:	Activity not budgeted	400.00	400.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400.00	400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400.00	400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Model Home: 110 S. Bonnie					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400.00	400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	150,500.00	150,500.00	.00	.00	.000
127000	Noninstructional Reassigned	48,793.00	48,793.00	.00	.00	.000
213000	Classified Monthly Salaries	88,684.00	88,684.00	.00	.00	.000
313000	STRS-Academic Noninstructional	17,458.00	17,458.00	.00	.00	.000
322000	PERS-Classified	10,504.00	10,504.00	.00	.00	.000
332000	OASDI-Classified	5,963.00	5,963.00	.00	.00	.000
336000	Medicare-Classified	1,394.00	1,394.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,161.00	3,161.00	.00	.00	.000
342000	HWB-Classified	24,337.00	24,337.00	.00	.00	.000
343000	HWB-Academic Noninstructional	30,722.00	30,722.00	.00	.00	.000
352000	SUI-Classified	51.00	51.00	.00	.00	.000
353100	SUI-Academic Noninstructional	73.00	73.00	.00	.00	.000
362000	WCI-Classified	979.00	979.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,742.00	2,742.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	955.00	955.00	.00	.00	.000
430100	Supplies and Materials	3,684.00	3,684.00	.00	.00	.000
430300	Duplicating	260.00	260.00	.00	.00	.000
430400	Printing	385.00	385.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	263.00	263.00	.00	.00	.000
TOTAL:	Location not budgeted	390,908.00	390,908.00	.00	.00	.000
TOTAL:	Activity not budgeted	390,908.00	390,908.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	386,316.00	386,316.00	.00	.00	.000
	Total expense	4,592.00	4,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	386,316.00	386,316.00	.00	.00	.000
	Total expense	4,592.00	4,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ENG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	386,316.00	386,316.00	.00	.00	.000
	Total expense	4,592.00	4,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,598,063.00	2,598,063.00	.00	.00	.000
118000	Sabbatical Leave-Instructors	91,394.00	91,394.00	.00	.00	.000
127000	Noninstructional Reassigned	64,702.00	64,702.00	.00	.00	.000
131000	Instructional Contract Overload	357,773.00	357,773.00	.00	.00	.000
132000	Instructional Adjunct	1,327,855.00	1,327,855.00	.00	.00	.000
136000	Instructional Substitute Long term	178,005.00	178,005.00	.00	.00	.000
213000	Classified Monthly Salaries	51,301.00	51,301.00	.00	.00	.000
311100	STRS-Instructional	334,486.00	334,486.00	.00	.00	.000
313000	STRS-Academic Noninstructional	6,524.00	6,524.00	.00	.00	.000
321100	PERS-Instructional	671.00	671.00	.00	.00	.000
322000	PERS-Classified	4,810.00	4,810.00	.00	.00	.000
331100	OASDI-Instructional	795.00	795.00	.00	.00	.000
332000	OASDI-Classified	2,731.00	2,731.00	.00	.00	.000
335100	Medicare-Instructional	63,555.00	63,555.00	.00	.00	.000
336000	Medicare-Classified	638.00	638.00	.00	.00	.000
341100	HWB-Instructional	553,129.00	553,129.00	.00	.00	.000
342000	HWB-Classified	17,565.00	17,565.00	.00	.00	.000
351100	SUI-Instructional	5,499.00	5,499.00	.00	.00	.000
352000	SUI-Classified	13.00	13.00	.00	.00	.000
353100	SUI-Academic Noninstructional	226.00	226.00	.00	.00	.000
361100	WCI-Instructional	58,062.00	58,062.00	.00	.00	.000
362000	WCI-Classified	599.00	599.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,030.00	1,030.00	.00	.00	.000
371100	CILB-Instructional	13,687.00	13,687.00	.00	.00	.000
381100	APPLE-Academic Instructional	10,979.00	10,979.00	.00	.00	.000
430100	Supplies and Materials	871.00	871.00	.00	.00	.000
430300	Duplicating	4,685.00	4,685.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,459.00	1,459.00	.00	.00	.000
531000	Dues and Membership	511.00	511.00	.00	.00	.000
TOTAL:	Location not budgeted	5,751,618.00	5,751,618.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,751,618.00	5,751,618.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,744,092.00	5,744,092.00	.00	.00	.000
	Total expense	7,526.00	7,526.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
1500	Humanities(Letters)						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	5,744,092.00	5,744,092.00		.00	.00	.000
	Total expense	7,526.00	7,526.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	3,693.00	3,693.00		.00	.000
362000	WCI-Classified	445.00	445.00		.00	.000
TOTAL:	Location not budgeted	4,138.00	4,138.00		.00	.000
TOTAL:	Activity not budgeted	4,138.00	4,138.00		.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00		.00	.000
	Total labor	4,138.00	4,138.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00		.00	.000
	Total labor	4,138.00	4,138.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 125100 ENG: English  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	919.00	919.00	.00	.00	.000
362000	WCI-Classified	37.00	37.00	.00	.00	.000
TOTAL:	Location not budgeted	956.00	956.00	.00	.00	.000
TOTAL:	Activity not budgeted	956.00	956.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	956.00	956.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	956.00	956.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ENG: English					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,749,186.00	5,749,186.00	.00	.00	.000
	Total expense	7,526.00	7,526.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111100	Instructional Monthly Other	106,598.00	106,598.00	.00	.00	.000
213000	Classified Monthly Salaries	122,297.00	122,297.00	.00	.00	.000
218900	Distributed Reserve	1,387.00	1,387.00	.00	.00	.000
231100	Student Help	13,030.00	13,030.00	.00	.00	.000
231200	Relief or Extra Help Hourly	41,615.00	41,615.00	.00	.00	.000
311100	STRS-Instructional	8,794.00	8,794.00	.00	.00	.000
313000	STRS-Academic Noninstructional	959.00	959.00	.00	.00	.000
322000	PERS-Classified	6,766.00	6,766.00	.00	.00	.000
332000	OASDI-Classified	3,840.00	3,840.00	.00	.00	.000
335100	Medicare-Instructional	1,501.00	1,501.00	.00	.00	.000
336000	Medicare-Classified	1,325.00	1,325.00	.00	.00	.000
341100	HWB-Instructional	19,118.00	19,118.00	.00	.00	.000
342000	HWB-Classified	36,023.00	36,023.00	.00	.00	.000
351100	SUI-Instructional	128.00	128.00	.00	.00	.000
352000	SUI-Classified	26.00	26.00	.00	.00	.000
361100	WCI-Instructional	1,380.00	1,380.00	.00	.00	.000
362000	WCI-Classified	2,280.00	2,280.00	.00	.00	.000
363000	WCI-Academic Noninstructional	170.00	170.00	.00	.00	.000
382000	APPLE-Classified	1,103.00	1,103.00	.00	.00	.000
430100	Supplies and Materials	3,536.00	3,536.00	.00	.00	.000
430200	Software	405.00	405.00	.00	.00	.000
430300	Duplicating	3,434.00	3,434.00	.00	.00	.000
TOTAL:	Location not budgeted	375,715.00	375,715.00	.00	.00	.000
TOTAL:	Activity not budgeted	375,715.00	375,715.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	368,340.00	368,340.00	.00	.00	.000
	Total expense	7,375.00	7,375.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	368,340.00	368,340.00	.00	.00	.000
	Total expense	7,375.00	7,375.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	966.00	966.00	.00	.00	.000
362000	WCI-Classified	96.00	96.00	.00	.00	.000
TOTAL:	Location not budgeted	1,062.00	1,062.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,062.00	1,062.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,062.00	1,062.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,062.00	1,062.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ENG: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	369,402.00	369,402.00	.00	.00	.000
	Total expense	7,375.00	7,375.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	60,000.00	60,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	22,500.00	22,500.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,743.00	2,743.00	.00	.00	.000
TOTAL:	Location not budgeted	85,243.00	85,243.00	.00	.00	.000
TOTAL:	Activity not budgeted	85,243.00	85,243.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	82,500.00	82,500.00	.00	.00	.000
	Total expense	2,743.00	2,743.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
122000	Noninstructional Administrators/Sup	363,779.00	363,779.00	.00	.00	.000
127000	Noninstructional Reassigned	234,912.00	234,912.00	.00	.00	.000
213000	Classified Monthly Salaries	105,680.00	105,680.00	.00	.00	.000
218900	Distributed Reserve	13,012.00	13,012.00	.00	.00	.000
313000	STRS-Academic Noninstructional	35,893.00	35,893.00	.00	.00	.000
322000	PERS-Classified	11,026.00	11,026.00	.00	.00	.000
332000	OASDI-Classified	6,258.00	6,258.00	.00	.00	.000
336000	Medicare-Classified	1,471.00	1,471.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	6,123.00	6,123.00	.00	.00	.000
342000	HWB-Classified	21,190.00	21,190.00	.00	.00	.000
343000	HWB-Academic Noninstructional	41,429.00	41,429.00	.00	.00	.000
352000	SUI-Classified	30.00	30.00	.00	.00	.000
353100	SUI-Academic Noninstructional	79.00	79.00	.00	.00	.000
362000	WCI-Classified	2,019.00	2,019.00	.00	.00	.000
363000	WCI-Academic Noninstructional	5,660.00	5,660.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
372000	CILB-Classified	5,671.00	5,671.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	14,998.00	14,998.00	.00	.00	.000
382000	APPLE-Classified	20.00	20.00	.00	.00	.000
430100	Supplies and Materials	3,251.00	3,251.00	.00	.00	.000
430300	Duplicating	124.00	124.00	.00	.00	.000
430400	Printing	270.00	270.00	.00	.00	.000
522000	Mileage	539.00	539.00	.00	.00	.000
582000	Other Services	243.00	243.00	.00	.00	.000
588000	Postage	71.00	71.00	.00	.00	.000
TOTAL:	Location not budgeted	873,748.00	873,748.00	.00	.00	.000
TOTAL:	Activity not budgeted	873,748.00	873,748.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	869,250.00	869,250.00	.00	.00	.000
	Total expense	4,498.00	4,498.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	951,750.00	951,750.00	.00	.00	.000
	Total expense	7,241.00	7,241.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130000 School of Allied Health  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	24.00	24.00	.00	.00	.000
TOTAL:	Location not budgeted	24.00	24.00	.00	.00	.000
TOTAL:	Activity not budgeted	24.00	24.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	24.00	24.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	24.00	24.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of Allied Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	951,774.00	951,774.00	.00	.00	.000
	Total expense	7,241.00	7,241.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,291,898.00	1,291,898.00	.00	.00	.000
131000	Instructional Contract Overload	117,637.00	117,637.00	.00	.00	.000
132000	Instructional Adjunct	252,821.00	252,821.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	.00	.00	.000
311100	STRS-Instructional	135,717.00	135,717.00	.00	.00	.000
322000	PERS-Classified	4,614.00	4,614.00	.00	.00	.000
332000	OASDI-Classified	2,618.00	2,618.00	.00	.00	.000
335100	Medicare-Instructional	26,369.00	26,369.00	.00	.00	.000
336000	Medicare-Classified	612.00	612.00	.00	.00	.000
341100	HWB-Instructional	301,339.00	301,339.00	.00	.00	.000
342000	HWB-Classified	8,840.00	8,840.00	.00	.00	.000
351100	SUI-Instructional	1,535.00	1,535.00	.00	.00	.000
352000	SUI-Classified	14.00	14.00	.00	.00	.000
353100	SUI-Academic Noninstructional	66.00	66.00	.00	.00	.000
361100	WCI-Instructional	22,845.00	22,845.00	.00	.00	.000
362000	WCI-Classified	793.00	793.00	.00	.00	.000
371100	CILB-Instructional	684.00	684.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,513.00	3,513.00	.00	.00	.000
430100	Supplies and Materials	10,082.00	10,082.00	.00	.00	.000
430300	Duplicating	2,758.00	2,758.00	.00	.00	.000
430400	Printing	154.00	154.00	.00	.00	.000
522000	Mileage	2,848.00	2,848.00	.00	.00	.000
531000	Dues and Membership	1,581.00	1,581.00	.00	.00	.000
582000	Other Services	1,135.00	1,135.00	.00	.00	.000
TOTAL:	Location not budgeted	2,194,223.00	2,194,223.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,194,223.00	2,194,223.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,175,665.00	2,175,665.00	.00	.00	.000
	Total expense	18,558.00	18,558.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
1200	Health						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
6010	Academic Adminstration						
#####	Activity not budgeted						
#####	Location not budgeted						
430100	Supplies and Materials	1,824.00	1,824.00		.00	.00	.000
TOTAL:	Location not budgeted	1,824.00	1,824.00		.00	.00	.000
TOTAL:	Activity not budgeted	1,824.00	1,824.00		.00	.00	.000
TOTAL:	Academic Adminstration						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	1,824.00	1,824.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	2,175,665.00	2,175,665.00		.00	.00	.000
	Total expense	20,382.00	20,382.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 130100 HS: Registered Nursing  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Registered Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,175,665.00	2,175,665.00	.00	.00	.000
	Total expense	30,382.00	30,382.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	142,130.00	142,130.00	.00	.00	.000
131000	Instructional Contract Overload	31,766.00	31,766.00	.00	.00	.000
132000	Instructional Adjunct	51,762.00	51,762.00	.00	.00	.000
136000	Instructional Substitute Long term	70,895.00	70,895.00	.00	.00	.000
311100	STRS-Instructional	25,562.00	25,562.00	.00	.00	.000
335100	Medicare-Instructional	4,973.00	4,973.00	.00	.00	.000
341100	HWB-Instructional	46,626.00	46,626.00	.00	.00	.000
351100	SUI-Instructional	424.00	424.00	.00	.00	.000
353100	SUI-Academic Noninstructional	21.00	21.00	.00	.00	.000
361100	WCI-Instructional	3,939.00	3,939.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,991.00	1,991.00	.00	.00	.000
430100	Supplies and Materials	730.00	730.00	.00	.00	.000
430300	Duplicating	260.00	260.00	.00	.00	.000
430400	Printing	39.00	39.00	.00	.00	.000
522000	Mileage	462.00	462.00	.00	.00	.000
TOTAL:	Location not budgeted	381,580.00	381,580.00	.00	.00	.000
TOTAL:	Activity not budgeted	381,580.00	381,580.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	380,089.00	380,089.00	.00	.00	.000
	Total expense	1,491.00	1,491.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	380,089.00	380,089.00	.00	.00	.000
	Total expense	1,491.00	1,491.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Licensed Voc. Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	380,089.00	380,089.00	.00	.00	.000
	Total expense	1,491.00	1,491.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	65,588.00	65,588.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	20,472.00	20,472.00	.00	.00	.000
311100	STRS-Instructional	4,004.00	4,004.00	.00	.00	.000
331200	OASDI-Instructional Aides	1,576.00	1,576.00	.00	.00	.000
335100	Medicare-Instructional	956.00	956.00	.00	.00	.000
335200	Medicare-Instructional Aides	217.00	217.00	.00	.00	.000
336000	Medicare-Classified	265.00	265.00	.00	.00	.000
351100	SUI-Instructional	81.00	81.00	.00	.00	.000
351200	SUI-Instructional Aides	6.00	6.00	.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	.00	.00	.000
361100	WCI-Instructional	861.00	861.00	.00	.00	.000
361200	WCI-Instructional Aides	150.00	150.00	.00	.00	.000
362000	WCI-Classified	183.00	183.00	.00	.00	.000
381100	APPLE-Academic Instructional	693.00	693.00	.00	.00	.000
381200	APPLE-Instructional Aides	652.00	652.00	.00	.00	.000
430300	Duplicating	61.00	61.00	.00	.00	.000
430400	Printing	143.00	143.00	.00	.00	.000
TOTAL:	Location not budgeted	95,918.00	95,918.00	.00	.00	.000
TOTAL:	Activity not budgeted	95,918.00	95,918.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	95,714.00	95,714.00	.00	.00	.000
	Total expense	204.00	204.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	95,714.00	95,714.00	.00	.00	.000
	Total expense	204.00	204.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Emer. Med Technician					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	95,714.00	95,714.00	.00	.00	.000
	Total expense	204.00	204.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	3,243.00	3,243.00	.00	.00	.000
311100	STRS-Instructional	2,678.00	2,678.00	.00	.00	.000
335100	Medicare-Instructional	673.00	673.00	.00	.00	.000
335200	Medicare-Instructional Aides	826.00	826.00	.00	.00	.000
351100	SUI-Instructional	7.00	7.00	.00	.00	.000
351200	SUI-Instructional Aides	22.00	22.00	.00	.00	.000
353100	SUI-Academic Noninstructional	7.00	7.00	.00	.00	.000
361100	WCI-Instructional	42.00	42.00	.00	.00	.000
361200	WCI-Instructional Aides	569.00	569.00	.00	.00	.000
381100	APPLE-Academic Instructional	23.00	23.00	.00	.00	.000
381200	APPLE-Instructional Aides	2,136.00	2,136.00	.00	.00	.000
430100	Supplies and Materials	511.00	511.00	.00	.00	.000
430300	Duplicating	240.00	240.00	.00	.00	.000
430400	Printing	39.00	39.00	.00	.00	.000
522000	Mileage	116.00	116.00	.00	.00	.000
TOTAL:	Location not budgeted	11,132.00	11,132.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,132.00	11,132.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,226.00	10,226.00	.00	.00	.000
	Total expense	906.00	906.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,226.00	10,226.00	.00	.00	.000
	Total expense	906.00	906.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Nurses Aide Program					
	Total revenues	.00	.00		.00	.000
	Total labor	10,226.00	10,226.00		.00	.000
	Total expense	906.00	906.00		.00	.000
	Total transfers	.00	.00		.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	110,356.00	110,356.00	.00	.00	.000
124000	Noninstructional Adjunct	1,087.00	1,087.00	.00	.00	.000
131000	Instructional Contract Overload	54,859.00	54,859.00	.00	.00	.000
132000	Instructional Adjunct	75,244.00	75,244.00	.00	.00	.000
136000	Instructional Substitute Long term	31,604.00	31,604.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	.00	.00	.000
311100	STRS-Instructional	22,448.00	22,448.00	.00	.00	.000
335100	Medicare-Instructional	3,500.00	3,500.00	.00	.00	.000
341100	HWB-Instructional	17,586.00	17,586.00	.00	.00	.000
351100	SUI-Instructional	392.00	392.00	.00	.00	.000
361100	WCI-Instructional	3,423.00	3,423.00	.00	.00	.000
362000	WCI-Classified	20.00	20.00	.00	.00	.000
371100	CILB-Instructional	3,765.00	3,765.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	43.00	43.00	.00	.00	.000
381100	APPLE-Academic Instructional	798.00	798.00	.00	.00	.000
430100	Supplies and Materials	11,527.00	11,527.00	.00	.00	.000
430300	Duplicating	324.00	324.00	.00	.00	.000
430400	Printing	375.00	375.00	.00	.00	.000
522000	Mileage	335.00	335.00	.00	.00	.000
531000	Dues and Membership	1,297.00	1,297.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	365.00	365.00	.00	.00	.000
TOTAL:	Location not budgeted	343,098.00	343,098.00	.00	.00	.000
TOTAL:	Activity not budgeted	343,098.00	343,098.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,875.00	328,875.00	.00	.00	.000
	Total expense	14,223.00	14,223.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,875.00	328,875.00	.00	.00	.000
	Total expense	14,223.00	14,223.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130500 HS: Dental Assisting  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	12,500.00	12,500.00	.00	.00	.000
TOTAL:	Location not budgeted	12,500.00	12,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	12,500.00	12,500.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,500.00	12,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,500.00	12,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130500 HS: Dental Assisting  
FUND: 220300 Block Grant Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	14,973.00	14,973.00	.00	.00	.000
TOTAL:	Location not budgeted	14,973.00	14,973.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,973.00	14,973.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,973.00	14,973.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Block Grant Allocation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,973.00	14,973.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Dental Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,875.00	328,875.00	.00	.00	.000
	Total expense	41,696.00	41,696.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	206,234.00	206,234.00	.00	.00 .000
124000	Noninstructional Adjunct	30,000.00	30,000.00	.00	.00 .000
131000	Instructional Contract Overload	35,669.00	35,669.00	.00	.00 .000
132000	Instructional Adjunct	296,762.00	296,762.00	.00	.00 .000
213000	Classified Monthly Salaries	58,400.00	58,400.00	.00	.00 .000
231200	Relief or Extra Help Hourly	5,341.00	5,341.00	.00	.00 .000
311100	STRS-Instructional	35,105.00	35,105.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,838.00	1,838.00	.00	.00 .000
322000	PERS-Classified	3,284.00	3,284.00	.00	.00 .000
332000	OASDI-Classified	1,864.00	1,864.00	.00	.00 .000
335100	Medicare-Instructional	7,237.00	7,237.00	.00	.00 .000
336000	Medicare-Classified	436.00	436.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	433.00	433.00	.00	.00 .000
341100	HWB-Instructional	40,580.00	40,580.00	.00	.00 .000
342000	HWB-Classified	1,186.00	1,186.00	.00	.00 .000
351100	SUI-Instructional	428.00	428.00	.00	.00 .000
352000	SUI-Classified	9.00	9.00	.00	.00 .000
353100	SUI-Academic Noninstructional	10.00	10.00	.00	.00 .000
361100	WCI-Instructional	7,067.00	7,067.00	.00	.00 .000
362000	WCI-Classified	447.00	447.00	.00	.00 .000
363000	WCI-Academic Noninstructional	521.00	521.00	.00	.00 .000
372000	CILB-Classified	6,221.00	6,221.00	.00	.00 .000
381100	APPLE-Academic Instructional	6,523.00	6,523.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	1,044.00	1,044.00	.00	.00 .000
430100	Supplies and Materials	14,508.00	14,508.00	.00	.00 .000
430300	Duplicating	81.00	81.00	.00	.00 .000
430400	Printing	81.00	81.00	.00	.00 .000
522000	Mileage	81.00	81.00	.00	.00 .000
531000	Dues and Membership	1,297.00	1,297.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,216.00	1,216.00	.00	.00 .000
582000	Other Services	811.00	811.00	.00	.00 .000
588000	Postage	16.00	16.00	.00	.00 .000
TOTAL:	Location not budgeted	764,730.00	764,730.00	.00	.00 .000
TOTAL:	Activity not budgeted	764,730.00	764,730.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	746,639.00	746,639.00	.00	.00	.000
	Total expense	18,091.00	18,091.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	746,639.00	746,639.00	.00	.00	.000
	Total expense	18,091.00	18,091.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130600 HS: Dental Hygiene  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	35,826.00	35,826.00	.00	.00	.000
TOTAL:	Location not budgeted	35,826.00	35,826.00	.00	.00	.000
TOTAL:	Activity not budgeted	35,826.00	35,826.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,826.00	35,826.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,826.00	35,826.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Dental Hygiene					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	746,639.00	746,639.00	.00	.00	.000
	Total expense	53,917.00	53,917.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	39,975.00	39,975.00	.00	.00	.000
131000	Instructional Contract Overload	54,266.00	54,266.00	.00	.00	.000
132000	Instructional Adjunct	92,166.00	92,166.00	.00	.00	.000
136000	Instructional Substitute Long term	91,394.00	91,394.00	.00	.00	.000
213000	Classified Monthly Salaries	40,691.00	40,691.00	.00	.00	.000
231200	Relief or Extra Help Hourly	6,800.00	6,800.00	.00	.00	.000
311100	STRS-Instructional	21,283.00	21,283.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,659.00	1,659.00	.00	.00	.000
322000	PERS-Classified	3,971.00	3,971.00	.00	.00	.000
332000	OASDI-Classified	2,254.00	2,254.00	.00	.00	.000
335100	Medicare-Instructional	2,500.00	2,500.00	.00	.00	.000
336000	Medicare-Classified	527.00	527.00	.00	.00	.000
341100	HWB-Instructional	11,635.00	11,635.00	.00	.00	.000
342000	HWB-Classified	24,398.00	24,398.00	.00	.00	.000
351100	SUI-Instructional	231.00	231.00	.00	.00	.000
352000	SUI-Classified	9.00	9.00	.00	.00	.000
353100	SUI-Academic Noninstructional	14.00	14.00	.00	.00	.000
361100	WCI-Instructional	3,740.00	3,740.00	.00	.00	.000
362000	WCI-Classified	1,337.00	1,337.00	.00	.00	.000
363000	WCI-Academic Noninstructional	264.00	264.00	.00	.00	.000
371100	CILB-Instructional	6,843.00	6,843.00	.00	.00	.000
381100	APPLE-Academic Instructional	545.00	545.00	.00	.00	.000
430100	Supplies and Materials	5,837.00	5,837.00	.00	.00	.000
430300	Duplicating	493.00	493.00	.00	.00	.000
430400	Printing	154.00	154.00	.00	.00	.000
522000	Mileage	77.00	77.00	.00	.00	.000
525000	Student Travel	358.00	358.00	.00	.00	.000
531000	Dues and Membership	1,297.00	1,297.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,432.00	2,432.00	.00	.00	.000
582000	Other Services	79.00	79.00	.00	.00	.000
588000	Postage	18.00	18.00	.00	.00	.000
TOTAL:	Location not budgeted	417,247.00	417,247.00	.00	.00	.000
TOTAL:	Activity not budgeted	417,247.00	417,247.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00		.00	.000
	Total labor	406,502.00	406,502.00		.00	.000
	Total expense	10,745.00	10,745.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	406,502.00	406,502.00		.00	.000
	Total expense	10,745.00	10,745.00		.00	.000
	Total transfers	.00	.00		.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Dental Lab Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	406,502.00	406,502.00	.00	.00	.000
	Total expense	30,745.00	30,745.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	97,416.00	97,416.00	.00	.00	.000
131000	Instructional Contract Overload	32,612.00	32,612.00	.00	.00	.000
132000	Instructional Adjunct	73,501.00	73,501.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	.00	.00	.000
311100	STRS-Instructional	12,019.00	12,019.00	.00	.00	.000
335100	Medicare-Instructional	2,543.00	2,543.00	.00	.00	.000
341100	HWB-Instructional	3,523.00	3,523.00	.00	.00	.000
351100	SUI-Instructional	217.00	217.00	.00	.00	.000
353100	SUI-Academic Noninstructional	21.00	21.00	.00	.00	.000
361100	WCI-Instructional	1,825.00	1,825.00	.00	.00	.000
362000	WCI-Classified	3.00	3.00	.00	.00	.000
371100	CILB-Instructional	5,132.00	5,132.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,561.00	1,561.00	.00	.00	.000
411000	Books, Magazines and Periodicals	912.00	912.00	.00	.00	.000
430100	Supplies and Materials	752.00	752.00	.00	.00	.000
430300	Duplicating	312.00	312.00	.00	.00	.000
430400	Printing	39.00	39.00	.00	.00	.000
522000	Mileage	162.00	162.00	.00	.00	.000
531000	Dues and Membership	1,216.00	1,216.00	.00	.00	.000
582000	Other Services	1,214.00	1,214.00	.00	.00	.000
588000	Postage	20.00	20.00	.00	.00	.000
TOTAL:	Location not budgeted	238,750.00	238,750.00	.00	.00	.000
TOTAL:	Activity not budgeted	238,750.00	238,750.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	234,123.00	234,123.00	.00	.00	.000
	Total expense	4,627.00	4,627.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	234,123.00	234,123.00	.00	.00	.000
	Total expense	4,627.00	4,627.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Medical Assisting					
	Total revenues	.00	.00		.00	.000
	Total labor	234,123.00	234,123.00		.00	.000
	Total expense	4,627.00	4,627.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	108,563.00	108,563.00	.00	.00	.000
131000	Instructional Contract Overload	20,885.00	20,885.00	.00	.00	.000
132000	Instructional Adjunct	96,973.00	96,973.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	.00	.00	.000
311100	STRS-Instructional	19,213.00	19,213.00	.00	.00	.000
335100	Medicare-Instructional	4,011.00	4,011.00	.00	.00	.000
341100	HWB-Instructional	19,264.00	19,264.00	.00	.00	.000
351100	SUI-Instructional	342.00	342.00	.00	.00	.000
353100	SUI-Academic Noninstructional	21.00	21.00	.00	.00	.000
361100	WCI-Instructional	3,020.00	3,020.00	.00	.00	.000
371100	CILB-Instructional	4,277.00	4,277.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,685.00	1,685.00	.00	.00	.000
430100	Supplies and Materials	2,138.00	2,138.00	.00	.00	.000
430300	Duplicating	391.00	391.00	.00	.00	.000
430400	Printing	115.00	115.00	.00	.00	.000
522000	Mileage	677.00	677.00	.00	.00	.000
531000	Dues and Membership	2,128.00	2,128.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	567.00	567.00	.00	.00	.000
582000	Other Services	1,897.00	1,897.00	.00	.00	.000
887700	Instructional Materials Fees & Sale	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	290,917.00	290,917.00	.00	.00	.000
TOTAL:	Activity not budgeted	290,917.00	290,917.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	282,004.00	282,004.00	.00	.00	.000
	Total expense	7,913.00	7,913.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	282,004.00	282,004.00	.00	.00	.000
	Total expense	7,913.00	7,913.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130900 HS: Radiologic Technology  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Location not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,000.00	8,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,000.00	8,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Radiologic Technology					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	282,004.00	282,004.00	.00	.00	.000
	Total expense	15,913.00	15,913.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	134,607.00	134,607.00		.00	.000
311100	STRS-Instructional	8,525.00	8,525.00		.00	.000
313000	STRS-Academic Noninstructional	4,799.00	4,799.00		.00	.000
335100	Medicare-Instructional	1,247.00	1,247.00		.00	.000
337000	Medicare-Academic Noninstructional	1,238.00	1,238.00		.00	.000
351100	SUI-Instructional	106.00	106.00		.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00		.00	.000
361100	WCI-Instructional	1,753.00	1,753.00		.00	.000
381100	APPLE-Academic Instructional	3,203.00	3,203.00		.00	.000
430100	Supplies and Materials	304.00	304.00		.00	.000
430300	Duplicating	298.00	298.00		.00	.000
TOTAL:	Location not budgeted	156,093.00	156,093.00		.00	.000
TOTAL:	Activity not budgeted	156,093.00	156,093.00		.00	.000
TOTAL:	Health					
	Total revenues	.00	.00		.00	.000
	Total labor	155,491.00	155,491.00		.00	.000
	Total expense	602.00	602.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	155,491.00	155,491.00		.00	.000
	Total expense	602.00	602.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	HS: Nutrition					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
1200	Health						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	155,491.00	155,491.00		.00	.00	.000
	Total expense	602.00	602.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	144,951.00	144,951.00	.00	.00	.000
127000	Noninstructional Reassigned	92,413.00	92,413.00	.00	.00	.000
213000	Classified Monthly Salaries	102,332.00	102,332.00	.00	.00	.000
218900	Distributed Reserve	225.00	225.00	.00	.00	.000
231200	Relief or Extra Help Hourly	9,412.00	9,412.00	.00	.00	.000
313000	STRS-Academic Noninstructional	21,305.00	21,305.00	.00	.00	.000
322000	PERS-Classified	10,265.00	10,265.00	.00	.00	.000
332000	OASDI-Classified	5,827.00	5,827.00	.00	.00	.000
336000	Medicare-Classified	812.00	812.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,142.00	2,142.00	.00	.00	.000
342000	HWB-Classified	38,161.00	38,161.00	.00	.00	.000
343000	HWB-Academic Noninstructional	35,898.00	35,898.00	.00	.00	.000
352000	SUI-Classified	17.00	17.00	.00	.00	.000
353100	SUI-Academic Noninstructional	49.00	49.00	.00	.00	.000
362000	WCI-Classified	1,392.00	1,392.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,352.00	3,352.00	.00	.00	.000
372000	CILB-Classified	3,966.00	3,966.00	.00	.00	.000
382000	APPLE-Classified	65.00	65.00	.00	.00	.000
430100	Supplies and Materials	511.00	511.00	.00	.00	.000
430300	Duplicating	260.00	260.00	.00	.00	.000
430400	Printing	501.00	501.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	3,028.00	3,028.00	.00	.00	.000
588000	Postage	116.00	116.00	.00	.00	.000
TOTAL:	Location not budgeted	477,000.00	477,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	477,000.00	477,000.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	472,584.00	472,584.00	.00	.00	.000
	Total expense	4,416.00	4,416.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	472,584.00	472,584.00		.00	.000
	Total expense	4,416.00	4,416.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	3,493.00	3,493.00	.00	.00	.000
362000	WCI-Classified	396.00	396.00	.00	.00	.000
TOTAL:	Location not budgeted	3,889.00	3,889.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,889.00	3,889.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,889.00	3,889.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,889.00	3,889.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	713.00	713.00	.00	.00	.000
362000	WCI-Classified	39.00	39.00	.00	.00	.000
TOTAL:	Location not budgeted	752.00	752.00	.00	.00	.000
TOTAL:	Activity not budgeted	752.00	752.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	752.00	752.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	752.00	752.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	477,225.00	477,225.00	.00	.00	.000
	Total expense	4,416.00	4,416.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,204,354.00	1,204,354.00	.00	.00	.000
131000	Instructional Contract Overload	149,793.00	149,793.00	.00	.00	.000
132000	Instructional Adjunct	711,225.00	711,225.00	.00	.00	.000
311100	STRS-Instructional	174,920.00	174,920.00	.00	.00	.000
335100	Medicare-Instructional	35,617.00	35,617.00	.00	.00	.000
341100	HWB-Instructional	209,914.00	209,914.00	.00	.00	.000
351100	SUI-Instructional	2,904.00	2,904.00	.00	.00	.000
353100	SUI-Academic Noninstructional	114.00	114.00	.00	.00	.000
361100	WCI-Instructional	27,190.00	27,190.00	.00	.00	.000
371100	CILB-Instructional	13,687.00	13,687.00	.00	.00	.000
381100	APPLE-Academic Instructional	8,072.00	8,072.00	.00	.00	.000
430100	Supplies and Materials	811.00	811.00	.00	.00	.000
430300	Duplicating	2,529.00	2,529.00	.00	.00	.000
531000	Dues and Membership	28.00	28.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	161.00	161.00	.00	.00	.000
TOTAL:	Location not budgeted	2,541,319.00	2,541,319.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,541,319.00	2,541,319.00	.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,537,790.00	2,537,790.00	.00	.00	.000
	Total expense	3,529.00	3,529.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,537,790.00	2,537,790.00	.00	.00	.000
	Total expense	3,529.00	3,529.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 135100 LANG: Languages  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	6,000.00	6,000.00		.00	.00 .000
TOTAL:	Location not budgeted	6,000.00	6,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	6,000.00	6,000.00		.00	.00 .000
TOTAL:	Foreign Language					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	6,000.00	6,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Lottery					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	6,000.00	6,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	LANG: Languages					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	2,537,790.00	2,537,790.00		.00	.00 .000
	Total expense	9,529.00	9,529.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,467,692.00	1,467,692.00	.00	.00	.000
131000	Instructional Contract Overload	261,925.00	261,925.00	.00	.00	.000
132000	Instructional Adjunct	570,085.00	570,085.00	.00	.00	.000
311100	STRS-Instructional	169,103.00	169,103.00	.00	.00	.000
335100	Medicare-Instructional	32,482.00	32,482.00	.00	.00	.000
336000	Medicare-Classified	5.00	5.00	.00	.00	.000
341100	HWB-Instructional	290,883.00	290,883.00	.00	.00	.000
351100	SUI-Instructional	2,633.00	2,633.00	.00	.00	.000
353100	SUI-Academic Noninstructional	113.00	113.00	.00	.00	.000
361100	WCI-Instructional	29,172.00	29,172.00	.00	.00	.000
362000	WCI-Classified	3.00	3.00	.00	.00	.000
371100	CILB-Instructional	5,703.00	5,703.00	.00	.00	.000
381100	APPLE-Academic Instructional	6,955.00	6,955.00	.00	.00	.000
430100	Supplies and Materials	292.00	292.00	.00	.00	.000
430300	Duplicating	2,081.00	2,081.00	.00	.00	.000
TOTAL:	Location not budgeted	2,839,127.00	2,839,127.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,839,127.00	2,839,127.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,836,754.00	2,836,754.00	.00	.00	.000
	Total expense	2,373.00	2,373.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,836,754.00	2,836,754.00	.00	.00	.000
	Total expense	2,373.00	2,373.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 135200 LANG: ESL  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,836,754.00	2,836,754.00	.00	.00	.000
	Total expense	7,373.00	7,373.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118000	Sabbatical Leave-Instructors	91,101.00	91,101.00	.00	.00	.000
121000	Noninstructional Contract Overload	1,000.00	1,000.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	249,379.00	249,379.00	.00	.00	.000
123000	Noninstructional Other	522,841.00	522,841.00	.00	.00	.000
123100	Noninstructional other/Lib: Shatfor	104,513.00	104,513.00	.00	.00	.000
124000	Noninstructional Adjunct	137,173.00	137,173.00	.00	.00	.000
213000	Classified Monthly Salaries	481,399.00	481,399.00	.00	.00	.000
231100	Student Help	59,500.00	59,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	66,000.00	66,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	50,826.00	50,826.00	.00	.00	.000
322000	PERS-Classified	74,161.00	74,161.00	.00	.00	.000
323000	PERS-Academic Noninstructional	8,415.00	8,415.00	.00	.00	.000
332000	OASDI-Classified	47,416.00	47,416.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	5,534.00	5,534.00	.00	.00	.000
336000	Medicare-Classified	11,102.00	11,102.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	12,583.00	12,583.00	.00	.00	.000
342000	HWB-Classified	198,785.00	198,785.00	.00	.00	.000
343000	HWB-Academic Noninstructional	89,684.00	89,684.00	.00	.00	.000
352000	SUI-Classified	404.00	404.00	.00	.00	.000
353100	SUI-Academic Noninstructional	289.00	289.00	.00	.00	.000
362000	WCI-Classified	9,531.00	9,531.00	.00	.00	.000
363000	WCI-Academic Noninstructional	11,017.00	11,017.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	24,367.00	24,367.00	.00	.00	.000
382000	APPLE-Classified	1,735.00	1,735.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,062.00	1,062.00	.00	.00	.000
430100	Supplies and Materials	8,711.00	8,711.00	.00	.00	.000
430300	Duplicating	1,136.00	1,136.00	.00	.00	.000
430400	Printing	1,155.00	1,155.00	.00	.00	.000
440000	Media Supplies/Materials	3,999.00	3,999.00	.00	.00	.000
531000	Dues and Membership	122.00	122.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	5,559.00	5,559.00	.00	.00	.000
582000	Other Services	73,164.00	73,164.00	.00	.00	.000
588000	Postage	139.00	139.00	.00	.00	.000
888500	Other Student Fees	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,361,802.00	2,361,802.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,361,802.00	2,361,802.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Library					
	Total revenues	8,000.00	8,000.00		.00	.00 .000
	Total labor	2,259,817.00	2,259,817.00		.00	.00 .000
	Total expense	93,985.00	93,985.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,000.00	8,000.00		.00	.00 .000
	Total labor	2,259,817.00	2,259,817.00		.00	.00 .000
	Total expense	93,985.00	93,985.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	48.00	48.00	.00	.00	.000
TOTAL:	Location not budgeted	48.00	48.00	.00	.00	.000
TOTAL:	Activity not budgeted	48.00	48.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48.00	48.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48.00	48.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 140000 LIB: Shatford Library  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
631000	Library Books	99,801.00	99,801.00	.00	.00	.000
TOTAL:	Location not budgeted	99,801.00	99,801.00	.00	.00	.000
TOTAL:	Activity not budgeted	99,801.00	99,801.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	99,801.00	99,801.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	99,801.00	99,801.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LIB: Shatford Library					
	Total revenues	8,000.00	8,000.00	.00	.00	.000
	Total labor	2,259,865.00	2,259,865.00	.00	.00	.000
	Total expense	193,786.00	193,786.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	2,299.00	2,299.00	.00	.00	.000
132000	Instructional Adjunct	34,593.00	34,593.00	.00	.00	.000
311100	STRS-Instructional	2,422.00	2,422.00	.00	.00	.000
335100	Medicare-Instructional	535.00	535.00	.00	.00	.000
351100	SUI-Instructional	46.00	46.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
361100	WCI-Instructional	482.00	482.00	.00	.00	.000
381100	APPLE-Academic Instructional	177.00	177.00	.00	.00	.000
TOTAL:	Location not budgeted	40,559.00	40,559.00	.00	.00	.000
TOTAL:	Activity not budgeted	40,559.00	40,559.00	.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	40,559.00	40,559.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	40,559.00	40,559.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LIB: Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	40,559.00	40,559.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	139,213.00	139,213.00	.00	.00	.000
127000	Noninstructional Reassigned	49,353.00	49,353.00	.00	.00	.000
213000	Classified Monthly Salaries	109,313.00	109,313.00	.00	.00	.000
313000	STRS-Academic Noninstructional	18,836.00	18,836.00	.00	.00	.000
322000	PERS-Classified	11,015.00	11,015.00	.00	.00	.000
332000	OASDI-Classified	6,252.00	6,252.00	.00	.00	.000
336000	Medicare-Classified	1,462.00	1,462.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,790.00	3,790.00	.00	.00	.000
342000	HWB-Classified	36,015.00	36,015.00	.00	.00	.000
343000	HWB-Academic Noninstructional	33,377.00	33,377.00	.00	.00	.000
352000	SUI-Classified	26.00	26.00	.00	.00	.000
353100	SUI-Academic Noninstructional	87.00	87.00	.00	.00	.000
362000	WCI-Classified	1,380.00	1,380.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,611.00	2,611.00	.00	.00	.000
430100	Supplies and Materials	567.00	567.00	.00	.00	.000
430300	Duplicating	32.00	32.00	.00	.00	.000
430400	Printing	280.00	280.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	41.00	41.00	.00	.00	.000
588000	Postage	162.00	162.00	.00	.00	.000
TOTAL:	Location not budgeted	413,812.00	413,812.00	.00	.00	.000
TOTAL:	Activity not budgeted	413,812.00	413,812.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	412,730.00	412,730.00	.00	.00	.000
	Total expense	1,082.00	1,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	412,730.00	412,730.00	.00	.00	.000
	Total expense	1,082.00	1,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	412,730.00	412,730.00	.00	.00	.000
	Total expense	1,082.00	1,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	3,112,776.00	3,112,776.00		.00	.000
127000	Noninstructional Reassigned	22,621.00	22,621.00		.00	.000
131000	Instructional Contract Overload	257,701.00	257,701.00		.00	.000
132000	Instructional Adjunct	1,581,561.00	1,581,561.00		.00	.000
136000	Instructional Substitute Long term	73,457.00	73,457.00		.00	.000
213000	Classified Monthly Salaries	77,975.00	77,975.00		.00	.000
218900	Distributed Reserve	45,000.00	45,000.00		.00	.000
231100	Student Help	300.00	300.00		.00	.000
241000	Instructional Aides-Hrly & OT Reg F	2,000.00	2,000.00		.00	.000
311100	STRS-Instructional	367,823.00	367,823.00		.00	.000
313000	STRS-Academic Noninstructional	2,790.00	2,790.00		.00	.000
321100	PERS-Instructional	1,050.00	1,050.00		.00	.000
322000	PERS-Classified	8,381.00	8,381.00		.00	.000
331100	OASDI-Instructional	703.00	703.00		.00	.000
331200	OASDI-Instructional Aides	124.00	124.00		.00	.000
332000	OASDI-Classified	4,758.00	4,758.00		.00	.000
335100	Medicare-Instructional	70,291.00	70,291.00		.00	.000
335200	Medicare-Instructional Aides	29.00	29.00		.00	.000
336000	Medicare-Classified	1,112.00	1,112.00		.00	.000
341100	HWB-Instructional	583,259.00	583,259.00		.00	.000
342000	HWB-Classified	35,015.00	35,015.00		.00	.000
343000	HWB-Academic Noninstructional	3,005.00	3,005.00		.00	.000
351100	SUI-Instructional	3,223.00	3,223.00		.00	.000
352000	SUI-Classified	20.00	20.00		.00	.000
353100	SUI-Academic Noninstructional	247.00	247.00		.00	.000
361100	WCI-Instructional	65,620.00	65,620.00		.00	.000
361200	WCI-Instructional Aides	20.00	20.00		.00	.000
362000	WCI-Classified	1,217.00	1,217.00		.00	.000
363000	WCI-Academic Noninstructional	439.00	439.00		.00	.000
371100	CILB-Instructional	11,406.00	11,406.00		.00	.000
381100	APPLE-Academic Instructional	18,593.00	18,593.00		.00	.000
430100	Supplies and Materials	5,691.00	5,691.00		.00	.000
430200	Software	203.00	203.00		.00	.000
430300	Duplicating	9,787.00	9,787.00		.00	.000
430400	Printing	77.00	77.00		.00	.000
531000	Dues and Membership	738.00	738.00		.00	.000
581000	Multiuser Software License	2,205.00	2,205.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	4,711.00	4,711.00		.00	.00 .000
TOTAL:	Location not budgeted	6,375,928.00	6,375,928.00		.00	.00 .000
TOTAL:	Activity not budgeted	6,375,928.00	6,375,928.00		.00	.00 .000
TOTAL:	Mathematics					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	6,352,516.00	6,352,516.00		.00	.00 .000
	Total expense	23,412.00	23,412.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	6,352,516.00	6,352,516.00		.00	.00 .000
	Total expense	23,412.00	23,412.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	915.00	915.00	.00	.00	.000
362000	WCI-Classified	56.00	56.00	.00	.00	.000
TOTAL:	Location not budgeted	971.00	971.00	.00	.00	.000
TOTAL:	Activity not budgeted	971.00	971.00	.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	971.00	971.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	971.00	971.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 145100 MATH: Mathematics  
FUND: 103103 SASI - Math Path

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	13.00	13.00	.00	.00	.000
TOTAL:	Location not budgeted	13.00	13.00	.00	.00	.000
TOTAL:	Activity not budgeted	13.00	13.00	.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13.00	13.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SASI - Math Path					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13.00	13.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 145100 MATH: Mathematics  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,353,500.00	6,353,500.00	.00	.00	.000
	Total expense	48,412.00	48,412.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	269,056.00	269,056.00	.00	.00	.000
131000	Instructional Contract Overload	15,896.00	15,896.00	.00	.00	.000
132000	Instructional Adjunct	39,468.00	39,468.00	.00	.00	.000
311100	STRS-Instructional	20,089.00	20,089.00	.00	.00	.000
341100	HWB-Instructional	27,777.00	27,777.00	.00	.00	.000
361100	WCI-Instructional	2,486.00	2,486.00	.00	.00	.000
TOTAL:	Location not budgeted	374,772.00	374,772.00	.00	.00	.000
TOTAL:	Activity not budgeted	374,772.00	374,772.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	374,772.00	374,772.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	374,772.00	374,772.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	374,772.00	374,772.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	147,449.00	147,449.00	.00	.00	.000
127000	Noninstructional Reassigned	71,441.00	71,441.00	.00	.00	.000
213000	Classified Monthly Salaries	189,060.00	189,060.00	.00	.00	.000
218900	Distributed Reserve	101,226.00	101,226.00	.00	.00	.000
231200	Relief or Extra Help Hourly	400.00	400.00	.00	.00	.000
313000	STRS-Academic Noninstructional	22,723.00	22,723.00	.00	.00	.000
322000	PERS-Classified	19,239.00	19,239.00	.00	.00	.000
332000	OASDI-Classified	10,920.00	10,920.00	.00	.00	.000
336000	Medicare-Classified	2,554.00	2,554.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,701.00	4,701.00	.00	.00	.000
342000	HWB-Classified	55,127.00	55,127.00	.00	.00	.000
343000	HWB-Academic Noninstructional	22,511.00	22,511.00	.00	.00	.000
352000	SUI-Classified	48.00	48.00	.00	.00	.000
353100	SUI-Academic Noninstructional	108.00	108.00	.00	.00	.000
362000	WCI-Classified	2,448.00	2,448.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,834.00	2,834.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	821.00	821.00	.00	.00	.000
382000	APPLE-Classified	2.00	2.00	.00	.00	.000
430100	Supplies and Materials	12.00	12.00	.00	.00	.000
430300	Duplicating	405.00	405.00	.00	.00	.000
430400	Printing	284.00	284.00	.00	.00	.000
588000	Postage	243.00	243.00	.00	.00	.000
TOTAL:	Location not budgeted	654,556.00	654,556.00	.00	.00	.000
TOTAL:	Activity not budgeted	654,556.00	654,556.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,612.00	653,612.00	.00	.00	.000
	Total expense	944.00	944.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,612.00	653,612.00	.00	.00	.000
	Total expense	944.00	944.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	329.00	329.00	.00	.00	.000
TOTAL:	Location not budgeted	329.00	329.00	.00	.00	.000
TOTAL:	Activity not budgeted	329.00	329.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	329.00	329.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	329.00	329.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	245.00	245.00	.00	.00	.000
TOTAL:	Location not budgeted	245.00	245.00	.00	.00	.000
TOTAL:	Activity not budgeted	245.00	245.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	245.00	245.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	245.00	245.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	654,186.00	654,186.00	.00	.00	.000
	Total expense	944.00	944.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,465,384.00	1,465,384.00	.00	.00	.000
131000	Instructional Contract Overload	189,374.00	189,374.00	.00	.00	.000
132000	Instructional Adjunct	558,758.00	558,758.00	.00	.00	.000
213000	Classified Monthly Salaries	161,543.00	161,543.00	.00	.00	.000
231100	Student Help	100.00	100.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,537.00	5,537.00	.00	.00	.000
311100	STRS-Instructional	161,272.00	161,272.00	.00	.00	.000
313000	STRS-Academic Noninstructional	148.00	148.00	.00	.00	.000
322000	PERS-Classified	12,034.00	12,034.00	.00	.00	.000
332000	OASDI-Classified	6,830.00	6,830.00	.00	.00	.000
335100	Medicare-Instructional	29,976.00	29,976.00	.00	.00	.000
336000	Medicare-Classified	1,857.00	1,857.00	.00	.00	.000
341100	HWB-Instructional	274,256.00	274,256.00	.00	.00	.000
342000	HWB-Classified	55,101.00	55,101.00	.00	.00	.000
351100	SUI-Instructional	1,612.00	1,612.00	.00	.00	.000
352000	SUI-Classified	32.00	32.00	.00	.00	.000
353100	SUI-Academic Noninstructional	106.00	106.00	.00	.00	.000
361100	WCI-Instructional	28,850.00	28,850.00	.00	.00	.000
362000	WCI-Classified	2,788.00	2,788.00	.00	.00	.000
363000	WCI-Academic Noninstructional	24.00	24.00	.00	.00	.000
371100	CILB-Instructional	11,497.00	11,497.00	.00	.00	.000
381100	APPLE-Academic Instructional	6,209.00	6,209.00	.00	.00	.000
382000	APPLE-Classified	671.00	671.00	.00	.00	.000
430100	Supplies and Materials	24,967.00	24,967.00	.00	.00	.000
430200	Software	243.00	243.00	.00	.00	.000
430300	Duplicating	3,472.00	3,472.00	.00	.00	.000
430400	Printing	41.00	41.00	.00	.00	.000
522000	Mileage	143.00	143.00	.00	.00	.000
525000	Student Travel	811.00	811.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	405.00	405.00	.00	.00	.000
TOTAL:	Location not budgeted	3,004,041.00	3,004,041.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,004,041.00	3,004,041.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,973,959.00	2,973,959.00	.00	.00	.000
	Total expense	30,082.00	30,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
0400	Biological Sciences						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	2,973,959.00	2,973,959.00		.00	.00	.000
	Total expense	30,082.00	30,082.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 150100 NS: Biological Sciences  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	14.00	14.00	.00	.00	.000
TOTAL:	Location not budgeted	14.00	14.00	.00	.00	.000
TOTAL:	Activity not budgeted	14.00	14.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14.00	14.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14.00	14.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 150100 NS: Biological Sciences  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	57,000.00	57,000.00	.00	.00	.000
TOTAL:	Location not budgeted	57,000.00	57,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	57,000.00	57,000.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,000.00	57,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,000.00	57,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 150100 NS: Biological Sciences  
FUND: 220300 Block Grant Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	3,401.00	3,401.00	.00	.00	.000
TOTAL:	Location not budgeted	3,401.00	3,401.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,401.00	3,401.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,401.00	3,401.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Block Grant Allocation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,401.00	3,401.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,973,973.00	2,973,973.00	.00	.00	.000
	Total expense	105,483.00	105,483.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,748,165.00	1,748,165.00		.00	.000
131000	Instructional Contract Overload	307,886.00	307,886.00		.00	.000
132000	Instructional Adjunct	651,892.00	651,892.00		.00	.000
136000	Instructional Substitute Long term	60,644.00	60,644.00		.00	.000
213000	Classified Monthly Salaries	212,713.00	212,713.00		.00	.000
231100	Student Help	13,000.00	13,000.00		.00	.000
231200	Relief or Extra Help Hourly	800.00	800.00		.00	.000
241000	Instructional Aides-Hrly & OT Reg F	10,933.00	10,933.00		.00	.000
311100	STRS-Instructional	205,223.00	205,223.00		.00	.000
322000	PERS-Classified	16,963.00	16,963.00		.00	.000
331200	OASDI-Instructional Aides	677.00	677.00		.00	.000
332000	OASDI-Classified	9,628.00	9,628.00		.00	.000
335100	Medicare-Instructional	37,235.00	37,235.00		.00	.000
335200	Medicare-Instructional Aides	4.00	4.00		.00	.000
336000	Medicare-Classified	2,251.00	2,251.00		.00	.000
341100	HWB-Instructional	324,239.00	324,239.00		.00	.000
342000	HWB-Classified	58,034.00	58,034.00		.00	.000
351100	SUI-Instructional	1,612.00	1,612.00		.00	.000
352000	SUI-Classified	6.00	6.00		.00	.000
353100	SUI-Academic Noninstructional	129.00	129.00		.00	.000
361100	WCI-Instructional	36,037.00	36,037.00		.00	.000
361200	WCI-Instructional Aides	3.00	3.00		.00	.000
362000	WCI-Classified	3,136.00	3,136.00		.00	.000
371100	CILB-Instructional	6,116.00	6,116.00		.00	.000
381100	APPLE-Academic Instructional	8,913.00	8,913.00		.00	.000
381200	APPLE-Instructional Aides	10.00	10.00		.00	.000
382000	APPLE-Classified	395.00	395.00		.00	.000
411000	Books, Magazines and Periodicals	81.00	81.00		.00	.000
430100	Supplies and Materials	13,780.00	13,780.00		.00	.000
430200	Software	405.00	405.00		.00	.000
430300	Duplicating	4,798.00	4,798.00		.00	.000
430400	Printing	308.00	308.00		.00	.000
512000	Consultants	152.00	152.00		.00	.000
522000	Mileage	162.00	162.00		.00	.000
525000	Student Travel	3,648.00	3,648.00		.00	.000
531000	Dues and Membership	49.00	49.00		.00	.000
564000	Repair and Maintenance of Equipment	811.00	811.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	20.00	20.00	.00	.00	.000
888500	Other Student Fees	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,750,858.00	3,750,858.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,750,858.00	3,750,858.00	.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	3,716,644.00	3,716,644.00	.00	.00	.000
	Total expense	24,214.00	24,214.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	3,716,644.00	3,716,644.00	.00	.00	.000
	Total expense	24,214.00	24,214.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 150200 NS: Physical Sciences  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	2.00	2.00	.00	.00	.000
TOTAL:	Location not budgeted	2.00	2.00	.00	.00	.000
TOTAL:	Activity not budgeted	2.00	2.00	.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2.00	2.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2.00	2.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 150200 NS: Physical Sciences  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	52,000.00	52,000.00	.00	.00	.000
TOTAL:	Location not budgeted	52,000.00	52,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	52,000.00	52,000.00	.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,000.00	52,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,000.00	52,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Physical Sciences					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	3,716,646.00	3,716,646.00	.00	.00	.000
	Total expense	76,214.00	76,214.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	170,283.00	170,283.00	.00	.00	.000
131000	Instructional Contract Overload	31,923.00	31,923.00	.00	.00	.000
132000	Instructional Adjunct	38,225.00	38,225.00	.00	.00	.000
311100	STRS-Instructional	20,695.00	20,695.00	.00	.00	.000
335100	Medicare-Instructional	1,875.00	1,875.00	.00	.00	.000
341100	HWB-Instructional	32,848.00	32,848.00	.00	.00	.000
351100	SUI-Instructional	146.00	146.00	.00	.00	.000
353100	SUI-Academic Noninstructional	9.00	9.00	.00	.00	.000
361100	WCI-Instructional	3,261.00	3,261.00	.00	.00	.000
381100	APPLE-Academic Instructional	82.00	82.00	.00	.00	.000
430100	Supplies and Materials	1,621.00	1,621.00	.00	.00	.000
430300	Duplicating	405.00	405.00	.00	.00	.000
525000	Student Travel	81.00	81.00	.00	.00	.000
TOTAL:	Location not budgeted	301,454.00	301,454.00	.00	.00	.000
TOTAL:	Activity not budgeted	301,454.00	301,454.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	299,347.00	299,347.00	.00	.00	.000
	Total expense	2,107.00	2,107.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	299,347.00	299,347.00	.00	.00	.000
	Total expense	2,107.00	2,107.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Geography					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
2200	Social Sciences						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00	.00	.00	.00	.000
	Total labor	299,347.00	299,347.00	.00	.00	.00	.000
	Total expense	2,107.00	2,107.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	147,347.00	147,347.00	.00	.00	.000
127000	Noninstructional Reassigned	34,786.00	34,786.00	.00	.00	.000
213000	Classified Monthly Salaries	101,350.00	101,350.00	.00	.00	.000
218900	Distributed Reserve	72,360.00	72,360.00	.00	.00	.000
231100	Student Help	425.00	425.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,066.00	2,066.00	.00	.00	.000
311100	STRS-Instructional	3,938.00	3,938.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,807.00	15,807.00	.00	.00	.000
322000	PERS-Classified	11,791.00	11,791.00	.00	.00	.000
332000	OASDI-Classified	6,848.00	6,848.00	.00	.00	.000
335100	Medicare-Instructional	1,016.00	1,016.00	.00	.00	.000
336000	Medicare-Classified	1,621.00	1,621.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,675.00	2,675.00	.00	.00	.000
342000	HWB-Classified	38,174.00	38,174.00	.00	.00	.000
343000	HWB-Academic Noninstructional	28,405.00	28,405.00	.00	.00	.000
352000	SUI-Classified	39.00	39.00	.00	.00	.000
353100	SUI-Academic Noninstructional	61.00	61.00	.00	.00	.000
361100	WCI-Instructional	701.00	701.00	.00	.00	.000
362000	WCI-Classified	1,383.00	1,383.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,482.00	2,482.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	963.00	963.00	.00	.00	.000
382000	APPLE-Classified	52.00	52.00	.00	.00	.000
430100	Supplies and Materials	1,092.00	1,092.00	.00	.00	.000
430200	Software	162.00	162.00	.00	.00	.000
430300	Duplicating	803.00	803.00	.00	.00	.000
430400	Printing	809.00	809.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,897.00	1,897.00	.00	.00	.000
582000	Other Services	8,171.00	8,171.00	.00	.00	.000
588000	Postage	770.00	770.00	.00	.00	.000
TOTAL:	Location not budgeted	487,994.00	487,994.00	.00	.00	.000
TOTAL:	Activity not budgeted	487,994.00	487,994.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	474,290.00	474,290.00	.00	.00	.000
	Total expense	13,704.00	13,704.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	474,290.00	474,290.00		.00	.000
	Total expense	13,704.00	13,704.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	540.00	540.00	.00	.00	.000
362000	WCI-Classified	118.00	118.00	.00	.00	.000
TOTAL:	Location not budgeted	658.00	658.00	.00	.00	.000
TOTAL:	Activity not budgeted	658.00	658.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	658.00	658.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	658.00	658.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	474,948.00	474,948.00	.00	.00	.000
	Total expense	13,704.00	13,704.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	212,854.00	212,854.00	.00	.00	.000
111100	Instructional Monthly Other	15,204.00	15,204.00	.00	.00	.000
131000	Instructional Contract Overload	39,555.00	39,555.00	.00	.00	.000
132000	Instructional Adjunct	224,515.00	224,515.00	.00	.00	.000
231100	Student Help	340.00	340.00	.00	.00	.000
231200	Relief or Extra Help Hourly	112.00	112.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	200.00	200.00	.00	.00	.000
311100	STRS-Instructional	36,055.00	36,055.00	.00	.00	.000
321100	PERS-Instructional	6,842.00	6,842.00	.00	.00	.000
331100	OASDI-Instructional	6,676.00	6,676.00	.00	.00	.000
331200	OASDI-Instructional Aides	12.00	12.00	.00	.00	.000
335100	Medicare-Instructional	8,108.00	8,108.00	.00	.00	.000
335200	Medicare-Instructional Aides	3.00	3.00	.00	.00	.000
336000	Medicare-Classified	3.00	3.00	.00	.00	.000
341100	HWB-Instructional	55,426.00	55,426.00	.00	.00	.000
351100	SUI-Instructional	476.00	476.00	.00	.00	.000
353100	SUI-Academic Noninstructional	39.00	39.00	.00	.00	.000
361100	WCI-Instructional	6,324.00	6,324.00	.00	.00	.000
361200	WCI-Instructional Aides	2.00	2.00	.00	.00	.000
362000	WCI-Classified	27.00	27.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,857.00	3,857.00	.00	.00	.000
430100	Supplies and Materials	889.00	889.00	.00	.00	.000
430300	Duplicating	781.00	781.00	.00	.00	.000
566000	Rentals	888.00	888.00	.00	.00	.000
TOTAL:	Location not budgeted	619,188.00	619,188.00	.00	.00	.000
TOTAL:	Activity not budgeted	619,188.00	619,188.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	616,630.00	616,630.00	.00	.00	.000
	Total expense	2,558.00	2,558.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	616,630.00	616,630.00	.00	.00	.000
	Total expense	2,558.00	2,558.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 155100 PCA: Communications  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	8,964.00	8,964.00	.00	.00	.000
TOTAL:	Location not budgeted	8,964.00	8,964.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,964.00	8,964.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,964.00	8,964.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,964.00	8,964.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	616,630.00	616,630.00	.00	.00	.000
	Total expense	11,522.00	11,522.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	472,002.00	472,002.00	.00	.00	.000
111100	Instructional Monthly Other	58,253.00	58,253.00	.00	.00	.000
131000	Instructional Contract Overload	89,619.00	89,619.00	.00	.00	.000
132000	Instructional Adjunct	441,123.00	441,123.00	.00	.00	.000
311100	STRS-Instructional	80,171.00	80,171.00	.00	.00	.000
335100	Medicare-Instructional	15,453.00	15,453.00	.00	.00	.000
336000	Medicare-Classified	5.00	5.00	.00	.00	.000
341100	HWB-Instructional	110,996.00	110,996.00	.00	.00	.000
351100	SUI-Instructional	729.00	729.00	.00	.00	.000
353100	SUI-Academic Noninstructional	75.00	75.00	.00	.00	.000
361100	WCI-Instructional	14,626.00	14,626.00	.00	.00	.000
362000	WCI-Classified	89.00	89.00	.00	.00	.000
371100	CILB-Instructional	5,703.00	5,703.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,432.00	3,432.00	.00	.00	.000
430100	Supplies and Materials	92.00	92.00	.00	.00	.000
430300	Duplicating	520.00	520.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	237.00	237.00	.00	.00	.000
525000	Student Travel	12,159.00	12,159.00	.00	.00	.000
TOTAL:	Location not budgeted	1,305,284.00	1,305,284.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,305,284.00	1,305,284.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,292,276.00	1,292,276.00	.00	.00	.000
	Total expense	13,008.00	13,008.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,292,276.00	1,292,276.00	.00	.00	.000
	Total expense	13,008.00	13,008.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
1500	Humanities(Letters)						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	PCA: Speech/Forensics						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,292,276.00	1,292,276.00		.00	.00	.000
	Total expense	13,008.00	13,008.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	133,248.00	133,248.00	.00	.00	.000
111100	Instructional Monthly Other	44,416.00	44,416.00	.00	.00	.000
131000	Instructional Contract Overload	32,116.00	32,116.00	.00	.00	.000
132000	Instructional Adjunct	246,520.00	246,520.00	.00	.00	.000
311100	STRS-Instructional	36,510.00	36,510.00	.00	.00	.000
335100	Medicare-Instructional	8,059.00	8,059.00	.00	.00	.000
335200	Medicare-Instructional Aides	171.00	171.00	.00	.00	.000
336000	Medicare-Classified	60.00	60.00	.00	.00	.000
341100	HWB-Instructional	28,751.00	28,751.00	.00	.00	.000
351100	SUI-Instructional	422.00	422.00	.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
361100	WCI-Instructional	5,696.00	5,696.00	.00	.00	.000
361200	WCI-Instructional Aides	118.00	118.00	.00	.00	.000
362000	WCI-Classified	101.00	101.00	.00	.00	.000
371100	CILB-Instructional	5,671.00	5,671.00	.00	.00	.000
381100	APPLE-Academic Instructional	4,320.00	4,320.00	.00	.00	.000
381200	APPLE-Instructional Aides	38.00	38.00	.00	.00	.000
382000	APPLE-Classified	160.00	160.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	37.00	37.00	.00	.00	.000
430100	Supplies and Materials	7,106.00	7,106.00	.00	.00	.000
430300	Duplicating	676.00	676.00	.00	.00	.000
512000	Consultants	128.00	128.00	.00	.00	.000
552500	General Housekeeping	385.00	385.00	.00	.00	.000
566000	Rentals	3,280.00	3,280.00	.00	.00	.000
582000	Other Services	3,919.00	3,919.00	.00	.00	.000
588000	Postage	162.00	162.00	.00	.00	.000
TOTAL:	Location not budgeted	562,072.00	562,072.00	.00	.00	.000
TOTAL:	Activity not budgeted	562,072.00	562,072.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	546,416.00	546,416.00	.00	.00	.000
	Total expense	15,656.00	15,656.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	546,416.00	546,416.00	.00	.00	.000
	Total expense	15,656.00	15,656.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155300 PCA: Theater  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	19,874.00	19,874.00	.00	.00	.000
TOTAL:	Location not budgeted	19,874.00	19,874.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,874.00	19,874.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,874.00	19,874.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,874.00	19,874.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	546,416.00	546,416.00	.00	.00	.000
	Total expense	35,530.00	35,530.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	937,443.00	937,443.00	.00	.00	.000
111100	Instructional Monthly Other	87,704.00	87,704.00	.00	.00	.000
124000	Noninstructional Adjunct	55,976.00	55,976.00	.00	.00	.000
131000	Instructional Contract Overload	76,677.00	76,677.00	.00	.00	.000
132000	Instructional Adjunct	755,813.00	755,813.00	.00	.00	.000
132100	Instructional Hourly Other	23,271.00	23,271.00	.00	.00	.000
213000	Classified Monthly Salaries	50,642.00	50,642.00	.00	.00	.000
231100	Student Help	2,524.00	2,524.00	.00	.00	.000
231200	Relief or Extra Help Hourly	12,583.00	12,583.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	100.00	100.00	.00	.00	.000
311100	STRS-Instructional	125,661.00	125,661.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,191.00	2,191.00	.00	.00	.000
322000	PERS-Classified	5,206.00	5,206.00	.00	.00	.000
331200	OASDI-Instructional Aides	7.00	7.00	.00	.00	.000
332000	OASDI-Classified	2,955.00	2,955.00	.00	.00	.000
335100	Medicare-Instructional	30,218.00	30,218.00	.00	.00	.000
335200	Medicare-Instructional Aides	11.00	11.00	.00	.00	.000
336000	Medicare-Classified	1,388.00	1,388.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	458.00	458.00	.00	.00	.000
341100	HWB-Instructional	214,808.00	214,808.00	.00	.00	.000
342000	HWB-Classified	16,918.00	16,918.00	.00	.00	.000
351100	SUI-Instructional	1,439.00	1,439.00	.00	.00	.000
352000	SUI-Classified	26.00	26.00	.00	.00	.000
353100	SUI-Academic Noninstructional	11.00	11.00	.00	.00	.000
361100	WCI-Instructional	25,606.00	25,606.00	.00	.00	.000
361200	WCI-Instructional Aides	8.00	8.00	.00	.00	.000
362000	WCI-Classified	1,479.00	1,479.00	.00	.00	.000
363000	WCI-Academic Noninstructional	518.00	518.00	.00	.00	.000
371100	CILB-Instructional	13,687.00	13,687.00	.00	.00	.000
381100	APPLE-Academic Instructional	19,581.00	19,581.00	.00	.00	.000
381200	APPLE-Instructional Aides	27.00	27.00	.00	.00	.000
382000	APPLE-Classified	1,802.00	1,802.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	498.00	498.00	.00	.00	.000
430100	Supplies and Materials	4,322.00	4,322.00	.00	.00	.000
430200	Software	1,717.00	1,717.00	.00	.00	.000
430300	Duplicating	2,601.00	2,601.00	.00	.00	.000
512000	Consultants	1,277.00	1,277.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
514000	Lecturers/Performing Artists/Presen	3,297.00	3,297.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	405.00	405.00	.00	.00	.000
552500	General Housekeeping	811.00	811.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	7,660.00	7,660.00	.00	.00	.000
584000	Advertising	193.00	193.00	.00	.00	.000
TOTAL:	Location not budgeted	2,489,519.00	2,489,519.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,489,519.00	2,489,519.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,467,236.00	2,467,236.00	.00	.00	.000
	Total expense	22,283.00	22,283.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,467,236.00	2,467,236.00	.00	.00	.000
	Total expense	22,283.00	22,283.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	4,266.00	4,266.00		.00	.000
362000	WCI-Classified	313.00	313.00		.00	.000
TOTAL:	Location not budgeted	4,579.00	4,579.00		.00	.000
TOTAL:	Activity not budgeted	4,579.00	4,579.00		.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00		.00	.000
	Total labor	4,579.00	4,579.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00		.00	.000
	Total labor	4,579.00	4,579.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 155400 PCA: Music and Dance  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	11.00	11.00	.00	.00	.000
TOTAL:	Location not budgeted	11.00	11.00	.00	.00	.000
TOTAL:	Activity not budgeted	11.00	11.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11.00	11.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11.00	11.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	9,662.00	9,662.00	.00	.00	.000
TOTAL:	Location not budgeted	9,662.00	9,662.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,662.00	9,662.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,662.00	9,662.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,662.00	9,662.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Music and Dance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,471,826.00	2,471,826.00	.00	.00	.000
	Total expense	31,945.00	31,945.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	69,016.00	69,016.00	.00	.00	.000
131000	Instructional Contract Overload	4,406.00	4,406.00	.00	.00	.000
132000	Instructional Adjunct	33,989.00	33,989.00	.00	.00	.000
231100	Student Help	136.00	136.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,582.00	5,582.00	.00	.00	.000
311100	STRS-Instructional	4,835.00	4,835.00	.00	.00	.000
335100	Medicare-Instructional	1,101.00	1,101.00	.00	.00	.000
336000	Medicare-Classified	197.00	197.00	.00	.00	.000
351100	SUI-Instructional	54.00	54.00	.00	.00	.000
352000	SUI-Classified	7.00	7.00	.00	.00	.000
361100	WCI-Instructional	504.00	504.00	.00	.00	.000
362000	WCI-Classified	184.00	184.00	.00	.00	.000
381100	APPLE-Academic Instructional	261.00	261.00	.00	.00	.000
382000	APPLE-Classified	509.00	509.00	.00	.00	.000
430100	Supplies and Materials	3,421.00	3,421.00	.00	.00	.000
430300	Duplicating	208.00	208.00	.00	.00	.000
430400	Printing	192.00	192.00	.00	.00	.000
512000	Consultants	30.00	30.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	438.00	438.00	.00	.00	.000
525000	Student Travel	15,550.00	15,550.00	.00	.00	.000
552500	General Housekeeping	1,848.00	1,848.00	.00	.00	.000
566000	Rentals	231.00	231.00	.00	.00	.000
582000	Other Services	97.00	97.00	.00	.00	.000
588000	Postage	3.00	3.00	.00	.00	.000
TOTAL:	Location not budgeted	142,799.00	142,799.00	.00	.00	.000
TOTAL:	Activity not budgeted	142,799.00	142,799.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,781.00	120,781.00	.00	.00	.000
	Total expense	22,018.00	22,018.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,781.00	120,781.00	.00	.00	.000
	Total expense	22,018.00	22,018.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,781.00	120,781.00	.00	.00	.000
	Total expense	22,018.00	22,018.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155600 PCA: Music Production  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	912.00	912.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	730.00	730.00	.00	.00	.000
566000	Rentals	231.00	231.00	.00	.00	.000
584000	Advertising	924.00	924.00	.00	.00	.000
TOTAL:	Location not budgeted	2,797.00	2,797.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,797.00	2,797.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,797.00	2,797.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,797.00	2,797.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Music Production					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,797.00	2,797.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	20,252.00	20,252.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	48,260.00	48,260.00	.00	.00	.000
127000	Noninstructional Reassigned	24,343.00	24,343.00	.00	.00	.000
213000	Classified Monthly Salaries	47,638.00	47,638.00	.00	.00	.000
313000	STRS-Academic Noninstructional	9,641.00	9,641.00	.00	.00	.000
322000	PERS-Classified	8,509.00	8,509.00	.00	.00	.000
332000	OASDI-Classified	4,829.00	4,829.00	.00	.00	.000
336000	Medicare-Classified	1,129.00	1,129.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,489.00	2,489.00	.00	.00	.000
342000	HWB-Classified	9,717.00	9,717.00	.00	.00	.000
343000	HWB-Academic Noninstructional	6,703.00	6,703.00	.00	.00	.000
352000	SUI-Classified	21.00	21.00	.00	.00	.000
353100	SUI-Academic Noninstructional	57.00	57.00	.00	.00	.000
362000	WCI-Classified	229.00	229.00	.00	.00	.000
363000	WCI-Academic Noninstructional	569.00	569.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	4,327.00	4,327.00	.00	.00	.000
TOTAL:	Location not budgeted	194,416.00	194,416.00	.00	.00	.000
TOTAL:	Activity not budgeted	194,416.00	194,416.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	194,416.00	194,416.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	194,416.00	194,416.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PE: Division Office					
	Total revenues	.00	.00		.00	.000
	Total labor	194,416.00	194,416.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000



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ORGANIZATION: 160100 PE: Physical Education  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	424,266.00	424,266.00	.00	.00	.000
131000	Instructional Contract Overload	202,498.00	202,498.00	.00	.00	.000
132000	Instructional Adjunct	629,748.00	629,748.00	.00	.00	.000
136000	Instructional Substitute Long term	2,733.00	2,733.00	.00	.00	.000
213000	Classified Monthly Salaries	42,847.00	42,847.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,600.00	1,600.00	.00	.00	.000
311100	STRS-Instructional	98,872.00	98,872.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,840.00	4,840.00	.00	.00	.000
322000	PERS-Classified	4,442.00	4,442.00	.00	.00	.000
331200	OASDI-Instructional Aides	99.00	99.00	.00	.00	.000
332000	OASDI-Classified	2,521.00	2,521.00	.00	.00	.000
335100	Medicare-Instructional	25,238.00	25,238.00	.00	.00	.000
335200	Medicare-Instructional Aides	25.00	25.00	.00	.00	.000
336000	Medicare-Classified	633.00	633.00	.00	.00	.000
341100	HWB-Instructional	93,522.00	93,522.00	.00	.00	.000
342000	HWB-Classified	16,412.00	16,412.00	.00	.00	.000
351100	SUI-Instructional	1,193.00	1,193.00	.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00	.000
352000	SUI-Classified	13.00	13.00	.00	.00	.000
353100	SUI-Academic Noninstructional	183.00	183.00	.00	.00	.000
361100	WCI-Instructional	16,193.00	16,193.00	.00	.00	.000
361200	WCI-Instructional Aides	16.00	16.00	.00	.00	.000
362000	WCI-Classified	633.00	633.00	.00	.00	.000
363000	WCI-Academic Noninstructional	770.00	770.00	.00	.00	.000
371100	CILB-Instructional	4,922.00	4,922.00	.00	.00	.000
381100	APPLE-Academic Instructional	6,056.00	6,056.00	.00	.00	.000
381200	APPLE-Instructional Aides	63.00	63.00	.00	.00	.000
430100	Supplies and Materials	15,402.00	15,402.00	.00	.00	.000
430300	Duplicating	811.00	811.00	.00	.00	.000
TOTAL:	Location not budgeted	1,596,552.00	1,596,552.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,596,552.00	1,596,552.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,580,339.00	1,580,339.00	.00	.00	.000
	Total expense	16,213.00	16,213.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 160100 PE: Physical Education  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
0800	Education						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,580,339.00	1,580,339.00		.00	.00	.000
	Total expense	16,213.00	16,213.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 160100 PE: Physical Education  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE: Physical Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,580,339.00	1,580,339.00	.00	.00	.000
	Total expense	31,213.00	31,213.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 160200 PE Athletics  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	196,238.00	196,238.00	.00	.00	.000
136000	Instructional Substitute Long term	4,100.00	4,100.00	.00	.00	.000
213000	Classified Monthly Salaries	172,497.00	172,497.00	.00	.00	.000
218900	Distributed Reserve	25,515.00	25,515.00	.00	.00	.000
231200	Relief or Extra Help Hourly	7,205.00	7,205.00	.00	.00	.000
311100	STRS-Instructional	27,313.00	27,313.00	.00	.00	.000
322000	PERS-Classified	17,748.00	17,748.00	.00	.00	.000
332000	OASDI-Classified	11,000.00	11,000.00	.00	.00	.000
335100	Medicare-Instructional	5,811.00	5,811.00	.00	.00	.000
335200	Medicare-Instructional Aides	7.00	7.00	.00	.00	.000
336000	Medicare-Classified	5,592.00	5,592.00	.00	.00	.000
341100	HWB-Instructional	55,619.00	55,619.00	.00	.00	.000
342000	HWB-Classified	55,228.00	55,228.00	.00	.00	.000
351100	SUI-Instructional	345.00	345.00	.00	.00	.000
352000	SUI-Classified	91.00	91.00	.00	.00	.000
353100	SUI-Academic Noninstructional	8.00	8.00	.00	.00	.000
361100	WCI-Instructional	3,011.00	3,011.00	.00	.00	.000
361200	WCI-Instructional Aides	5.00	5.00	.00	.00	.000
362000	WCI-Classified	5,638.00	5,638.00	.00	.00	.000
363000	WCI-Academic Noninstructional	207.00	207.00	.00	.00	.000
371100	CILB-Instructional	4,634.00	4,634.00	.00	.00	.000
381200	APPLE-Instructional Aides	10.00	10.00	.00	.00	.000
382000	APPLE-Classified	3,474.00	3,474.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,199.00	1,199.00	.00	.00	.000
430100	Supplies and Materials	89,644.00	89,644.00	.00	.00	.000
430300	Duplicating	770.00	770.00	.00	.00	.000
430400	Printing	308.00	308.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,189.00	2,189.00	.00	.00	.000
525000	Student Travel	41,336.00	41,336.00	.00	.00	.000
531000	Dues and Membership	10,003.00	10,003.00	.00	.00	.000
542000	Student Accident Ins	66,234.00	66,234.00	.00	.00	.000
551300	Telephone	1,216.00	1,216.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	3,988.00	3,988.00	.00	.00	.000
582000	Other Services	7,711.00	7,711.00	.00	.00	.000
585100	Game Officials	17,023.00	17,023.00	.00	.00	.000
588000	Postage	8.00	8.00	.00	.00	.000
TOTAL:	Location not budgeted	842,925.00	842,925.00	.00	.00	.000
TOTAL:	Activity not budgeted	842,925.00	842,925.00	.00	.00	.000

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ORGANIZATION: 160200 PE Athletics  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	602,495.00	602,495.00	.00	.00	.000
	Total expense	240,430.00	240,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
542000	Student Accident Ins	1,621.00	1,621.00	.00	.00	.000
TOTAL:	Location not budgeted	1,621.00	1,621.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,621.00	1,621.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,621.00	1,621.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	602,495.00	602,495.00	.00	.00	.000
	Total expense	242,051.00	242,051.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	503.00	503.00	.00	.00	.000
362000	WCI-Classified	6.00	6.00	.00	.00	.000
TOTAL:	Location not budgeted	509.00	509.00	.00	.00	.000
TOTAL:	Activity not budgeted	509.00	509.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	509.00	509.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	509.00	509.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 160200 PE Athletics  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	32,189.00	32,189.00	.00	.00	.000
TOTAL:	Location not budgeted	32,189.00	32,189.00	.00	.00	.000
TOTAL:	Activity not budgeted	32,189.00	32,189.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,189.00	32,189.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,189.00	32,189.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE Athletics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	603,004.00	603,004.00	.00	.00	.000
	Total expense	274,240.00	274,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	131,740.00	131,740.00	.00	.00 .000
127000	Noninstructional Reassigned	78,605.00	78,605.00	.00	.00 .000
213000	Classified Monthly Salaries	52,584.00	52,584.00	.00	.00 .000
218900	Distributed Reserve	12,658.00	12,658.00	.00	.00 .000
231100	Student Help	24,761.00	24,761.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,000.00	2,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	23,688.00	23,688.00	.00	.00 .000
322000	PERS-Classified	7,189.00	7,189.00	.00	.00 .000
332000	OASDI-Classified	4,081.00	4,081.00	.00	.00 .000
336000	Medicare-Classified	1,003.00	1,003.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	3,949.00	3,949.00	.00	.00 .000
342000	HWB-Classified	19,110.00	19,110.00	.00	.00 .000
343000	HWB-Academic Noninstructional	37,444.00	37,444.00	.00	.00 .000
352000	SUI-Classified	20.00	20.00	.00	.00 .000
353100	SUI-Academic Noninstructional	91.00	91.00	.00	.00 .000
362000	WCI-Classified	983.00	983.00	.00	.00 .000
363000	WCI-Academic Noninstructional	3,718.00	3,718.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,039.00	3,039.00	.00	.00 .000
382000	APPLE-Classified	127.00	127.00	.00	.00 .000
430100	Supplies and Materials	992.00	992.00	.00	.00 .000
430300	Duplicating	811.00	811.00	.00	.00 .000
430400	Printing	277.00	277.00	.00	.00 .000
544000	Insurance/Registration	1,100,934.00	1,100,934.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	3,648.00	3,648.00	.00	.00 .000
588000	Postage	12.00	12.00	.00	.00 .000
TOTAL:	Location not budgeted	1,513,464.00	1,513,464.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,513,464.00	1,513,464.00	.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	406,790.00	406,790.00	.00	.00 .000
	Total expense	1,106,674.00	1,106,674.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	406,790.00	406,790.00		.00	.000
	Total expense	1,106,674.00	1,106,674.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	SS: Division Office					
	Total revenues	.00	.00		.00	.000
	Total labor	406,790.00	406,790.00		.00	.000
	Total expense	1,106,674.00	1,106,674.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,187,183.00	2,187,183.00	.00	.00	.000
131000	Instructional Contract Overload	257,030.00	257,030.00	.00	.00	.000
132000	Instructional Adjunct	804,005.00	804,005.00	.00	.00	.000
231100	Student Help	46,425.00	46,425.00	.00	.00	.000
311100	STRS-Instructional	253,573.00	253,573.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,887.00	2,887.00	.00	.00	.000
335100	Medicare-Instructional	47,324.00	47,324.00	.00	.00	.000
335200	Medicare-Instructional Aides	6.00	6.00	.00	.00	.000
336000	Medicare-Classified	16.00	16.00	.00	.00	.000
341100	HWB-Instructional	388,877.00	388,877.00	.00	.00	.000
351100	SUI-Instructional	2,072.00	2,072.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
353100	SUI-Academic Noninstructional	167.00	167.00	.00	.00	.000
361100	WCI-Instructional	41,619.00	41,619.00	.00	.00	.000
361200	WCI-Instructional Aides	4.00	4.00	.00	.00	.000
362000	WCI-Classified	1,325.00	1,325.00	.00	.00	.000
363000	WCI-Academic Noninstructional	459.00	459.00	.00	.00	.000
371100	CILB-Instructional	12,546.00	12,546.00	.00	.00	.000
381100	APPLE-Academic Instructional	10,627.00	10,627.00	.00	.00	.000
382000	APPLE-Classified	40.00	40.00	.00	.00	.000
430100	Supplies and Materials	1,313.00	1,313.00	.00	.00	.000
430300	Duplicating	3,563.00	3,563.00	.00	.00	.000
430400	Printing	104.00	104.00	.00	.00	.000
588000	Postage	162.00	162.00	.00	.00	.000
TOTAL:	Location not budgeted	4,061,328.00	4,061,328.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,061,328.00	4,061,328.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,056,186.00	4,056,186.00	.00	.00	.000
	Total expense	5,142.00	5,142.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,056,186.00	4,056,186.00	.00	.00	.000
	Total expense	5,142.00	5,142.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	47.00	47.00	.00	.00	.000
TOTAL:	Location not budgeted	47.00	47.00	.00	.00	.000
TOTAL:	Activity not budgeted	47.00	47.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47.00	47.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47.00	47.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 165100 SS: Social Sciences  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	742.00	742.00		.00	.000
362000	WCI-Classified	23.00	23.00		.00	.000
TOTAL:	Location not budgeted	765.00	765.00		.00	.000
TOTAL:	Activity not budgeted	765.00	765.00		.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00		.00	.000
	Total labor	765.00	765.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00		.00	.000
	Total labor	765.00	765.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 165100 SS: Social Sciences  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,056,998.00	4,056,998.00	.00	.00	.000
	Total expense	15,142.00	15,142.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	527,863.00	527,863.00	.00	.00	.000
131000	Instructional Contract Overload	58,134.00	58,134.00	.00	.00	.000
132000	Instructional Adjunct	251,830.00	251,830.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,000.00	2,000.00	.00	.00	.000
311100	STRS-Instructional	68,633.00	68,633.00	.00	.00	.000
313000	STRS-Academic Noninstructional	149.00	149.00	.00	.00	.000
335100	Medicare-Instructional	12,000.00	12,000.00	.00	.00	.000
335200	Medicare-Instructional Aides	98.00	98.00	.00	.00	.000
336000	Medicare-Classified	8.00	8.00	.00	.00	.000
341100	HWB-Instructional	107,318.00	107,318.00	.00	.00	.000
351100	SUI-Instructional	652.00	652.00	.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00	.000
353100	SUI-Academic Noninstructional	48.00	48.00	.00	.00	.000
361100	WCI-Instructional	10,807.00	10,807.00	.00	.00	.000
361200	WCI-Instructional Aides	68.00	68.00	.00	.00	.000
362000	WCI-Classified	69.00	69.00	.00	.00	.000
363000	WCI-Academic Noninstructional	24.00	24.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,104.00	3,104.00	.00	.00	.000
381200	APPLE-Instructional Aides	20.00	20.00	.00	.00	.000
430100	Supplies and Materials	328.00	328.00	.00	.00	.000
430300	Duplicating	1,208.00	1,208.00	.00	.00	.000
TOTAL:	Location not budgeted	1,044,362.00	1,044,362.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,044,362.00	1,044,362.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,042,826.00	1,042,826.00	.00	.00	.000
	Total expense	1,536.00	1,536.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,042,826.00	1,042,826.00	.00	.00	.000
	Total expense	1,536.00	1,536.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
1500	Humanities(Letters)						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	SS: Humanities						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,042,826.00	1,042,826.00		.00	.00	.000
	Total expense	1,536.00	1,536.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	642,860.00	642,860.00	.00	.00	.000
131000	Instructional Contract Overload	137,961.00	137,961.00	.00	.00	.000
132000	Instructional Adjunct	318,371.00	318,371.00	.00	.00	.000
311100	STRS-Instructional	83,173.00	83,173.00	.00	.00	.000
335100	Medicare-Instructional	16,254.00	16,254.00	.00	.00	.000
336000	Medicare-Classified	23.00	23.00	.00	.00	.000
341100	HWB-Instructional	110,503.00	110,503.00	.00	.00	.000
351100	SUI-Instructional	748.00	748.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
353100	SUI-Academic Noninstructional	77.00	77.00	.00	.00	.000
361100	WCI-Instructional	14,234.00	14,234.00	.00	.00	.000
362000	WCI-Classified	4.00	4.00	.00	.00	.000
371100	CILB-Instructional	15,209.00	15,209.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,785.00	3,785.00	.00	.00	.000
382000	APPLE-Classified	57.00	57.00	.00	.00	.000
430300	Duplicating	1,887.00	1,887.00	.00	.00	.000
430400	Printing	35.00	35.00	.00	.00	.000
TOTAL:	Location not budgeted	1,345,182.00	1,345,182.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,345,182.00	1,345,182.00	.00	.00	.000
TOTAL:	Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,343,260.00	1,343,260.00	.00	.00	.000
	Total expense	1,922.00	1,922.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,343,260.00	1,343,260.00	.00	.00	.000
	Total expense	1,922.00	1,922.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
2000	Psychology						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	SS: Psychology						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,343,260.00	1,343,260.00		.00	.00	.000
	Total expense	1,922.00	1,922.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	135,584.00	135,584.00	.00	.00	.000
123000	Noninstructional Other	19,646.00	19,646.00	.00	.00	.000
124000	Noninstructional Adjunct	4,043.00	4,043.00	.00	.00	.000
213000	Classified Monthly Salaries	55,213.00	55,213.00	.00	.00	.000
218900	Distributed Reserve	76,950.00	76,950.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,664.00	15,664.00	.00	.00	.000
322000	PERS-Classified	11,906.00	11,906.00	.00	.00	.000
332000	OASDI-Classified	6,758.00	6,758.00	.00	.00	.000
336000	Medicare-Classified	1,580.00	1,580.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,288.00	3,288.00	.00	.00	.000
342000	HWB-Classified	19,105.00	19,105.00	.00	.00	.000
343000	HWB-Academic Noninstructional	32,083.00	32,083.00	.00	.00	.000
352000	SUI-Classified	57.00	57.00	.00	.00	.000
353100	SUI-Academic Noninstructional	76.00	76.00	.00	.00	.000
362000	WCI-Classified	700.00	700.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,834.00	1,834.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,203.00	1,203.00	.00	.00	.000
430100	Supplies and Materials	1,342.00	1,342.00	.00	.00	.000
430300	Duplicating	148.00	148.00	.00	.00	.000
588000	Postage	2.00	2.00	.00	.00	.000
TOTAL:	Location not budgeted	387,182.00	387,182.00	.00	.00	.000
TOTAL:	Activity not budgeted	387,182.00	387,182.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	385,690.00	385,690.00	.00	.00	.000
	Total expense	1,492.00	1,492.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	385,690.00	385,690.00	.00	.00	.000
	Total expense	1,492.00	1,492.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Division Office					
	Total revenues	.00	.00		.00	.000
	Total labor	385,690.00	385,690.00		.00	.000
	Total expense	1,492.00	1,492.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,555,326.00	1,555,326.00	.00	.00	.000
118000	Sabbatical Leave-Instructors	236,599.00	236,599.00	.00	.00	.000
131000	Instructional Contract Overload	103,214.00	103,214.00	.00	.00	.000
132000	Instructional Adjunct	956,597.00	956,597.00	.00	.00	.000
136000	Instructional Substitute Long term	70,895.00	70,895.00	.00	.00	.000
213000	Classified Monthly Salaries	222,544.00	222,544.00	.00	.00	.000
231100	Student Help	30.00	30.00	.00	.00	.000
231200	Relief or Extra Help Hourly	36.00	36.00	.00	.00	.000
311100	STRS-Instructional	198,253.00	198,253.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,168.00	3,168.00	.00	.00	.000
321100	PERS-Instructional	623.00	623.00	.00	.00	.000
322000	PERS-Classified	23,446.00	23,446.00	.00	.00	.000
331100	OASDI-Instructional	886.00	886.00	.00	.00	.000
332000	OASDI-Classified	13,308.00	13,308.00	.00	.00	.000
335100	Medicare-Instructional	44,237.00	44,237.00	.00	.00	.000
336000	Medicare-Classified	3,112.00	3,112.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	479.00	479.00	.00	.00	.000
341100	HWB-Instructional	373,882.00	373,882.00	.00	.00	.000
342000	HWB-Classified	82,012.00	82,012.00	.00	.00	.000
343000	HWB-Academic Noninstructional	4,979.00	4,979.00	.00	.00	.000
351100	SUI-Instructional	1,975.00	1,975.00	.00	.00	.000
352000	SUI-Classified	66.00	66.00	.00	.00	.000
353100	SUI-Academic Noninstructional	11.00	11.00	.00	.00	.000
361100	WCI-Instructional	39,244.00	39,244.00	.00	.00	.000
362000	WCI-Classified	3,274.00	3,274.00	.00	.00	.000
363000	WCI-Academic Noninstructional	500.00	500.00	.00	.00	.000
371100	CILB-Instructional	6,843.00	6,843.00	.00	.00	.000
381100	APPLE-Academic Instructional	21,400.00	21,400.00	.00	.00	.000
382000	APPLE-Classified	442.00	442.00	.00	.00	.000
430100	Supplies and Materials	48,411.00	48,411.00	.00	.00	.000
430300	Duplicating	1,612.00	1,612.00	.00	.00	.000
430400	Printing	115.00	115.00	.00	.00	.000
512000	Consultants	14,518.00	14,518.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,648.00	3,648.00	.00	.00	.000
531000	Dues and Membership	295.00	295.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	770.00	770.00	.00	.00	.000
887700	Instructional Materials Fees & Sale	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	4,051,750.00	4,051,750.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,051,750.00	4,051,750.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Fine and Applied Arts					
	Total revenues	15,000.00	15,000.00		.00	.00 .000
	Total labor	3,967,381.00	3,967,381.00		.00	.00 .000
	Total expense	69,369.00	69,369.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	15,000.00	15,000.00		.00	.00 .000
	Total labor	3,967,381.00	3,967,381.00		.00	.00 .000
	Total expense	69,369.00	69,369.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	3,550.00	3,550.00	.00	.00	.000
362000	WCI-Classified	360.00	360.00	.00	.00	.000
TOTAL:	Location not budgeted	3,910.00	3,910.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,910.00	3,910.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,910.00	3,910.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,910.00	3,910.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	85.00	85.00	.00	.00	.000
362000	WCI-Classified	48.00	48.00	.00	.00	.000
TOTAL:	Location not budgeted	133.00	133.00	.00	.00	.000
TOTAL:	Activity not budgeted	133.00	133.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	133.00	133.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	133.00	133.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 170100 VAMS: Art  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	40,500.00	40,500.00	.00	.00	.000
TOTAL:	Location not budgeted	40,500.00	40,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	40,500.00	40,500.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,500.00	40,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,500.00	40,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170100 VAMS: Art  
FUND: 220300 Block Grant Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	23,087.00	23,087.00		.00	.00 .000
TOTAL:	Location not budgeted	23,087.00	23,087.00		.00	.00 .000
TOTAL:	Activity not budgeted	23,087.00	23,087.00		.00	.00 .000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	23,087.00	23,087.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Block Grant Allocation					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	23,087.00	23,087.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	VAMS: Art					
	Total revenues	15,000.00	15,000.00		.00	.00 .000
	Total labor	3,971,424.00	3,971,424.00		.00	.00 .000
	Total expense	132,956.00	132,956.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	216,954.00	216,954.00	.00	.00	.000
131000	Instructional Contract Overload	33,211.00	33,211.00	.00	.00	.000
132000	Instructional Adjunct	83,214.00	83,214.00	.00	.00	.000
136000	Instructional Substitute Long term	58,082.00	58,082.00	.00	.00	.000
311100	STRS-Instructional	29,905.00	29,905.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,005.00	2,005.00	.00	.00	.000
335100	Medicare-Instructional	6,108.00	6,108.00	.00	.00	.000
336000	Medicare-Classified	5.00	5.00	.00	.00	.000
341100	HWB-Instructional	41,281.00	41,281.00	.00	.00	.000
351100	SUI-Instructional	3,014.00	3,014.00	.00	.00	.000
361100	WCI-Instructional	4,414.00	4,414.00	.00	.00	.000
362000	WCI-Classified	24.00	24.00	.00	.00	.000
363000	WCI-Academic Noninstructional	319.00	319.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,214.00	1,214.00	.00	.00	.000
382000	APPLE-Classified	12.00	12.00	.00	.00	.000
430100	Supplies and Materials	1,027.00	1,027.00	.00	.00	.000
430300	Duplicating	148.00	148.00	.00	.00	.000
582000	Other Services	11,024.00	11,024.00	.00	.00	.000
TOTAL:	Location not budgeted	491,961.00	491,961.00	.00	.00	.000
TOTAL:	Activity not budgeted	491,961.00	491,961.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	479,762.00	479,762.00	.00	.00	.000
	Total expense	12,199.00	12,199.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	479,762.00	479,762.00	.00	.00	.000
	Total expense	12,199.00	12,199.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00		.00	.000
	Total labor	479,762.00	479,762.00		.00	.000
	Total expense	12,199.00	12,199.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
241000	Instructional Aides-Hrly & OT Reg F	3,270.00	3,270.00	.00	.00	.000
331200	OASDI-Instructional Aides	202.00	202.00	.00	.00	.000
335200	Medicare-Instructional Aides	47.00	47.00	.00	.00	.000
336000	Medicare-Classified	56.00	56.00	.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
361200	WCI-Instructional Aides	32.00	32.00	.00	.00	.000
362000	WCI-Classified	89.00	89.00	.00	.00	.000
382000	APPLE-Classified	145.00	145.00	.00	.00	.000
430100	Supplies and Materials	6,252.00	6,252.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	907.00	907.00	.00	.00	.000
TOTAL:	Location not budgeted	11,002.00	11,002.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,002.00	11,002.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,843.00	3,843.00	.00	.00	.000
	Total expense	7,159.00	7,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,843.00	3,843.00	.00	.00	.000
	Total expense	7,159.00	7,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Graphic Arts Lab					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,843.00	3,843.00	.00	.00	.000
	Total expense	7,159.00	7,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	57,542.00	57,542.00	.00	.00	.000
124000	Noninstructional Adjunct	8,757.00	8,757.00	.00	.00	.000
231100	Student Help	1,562.00	1,562.00	.00	.00	.000
231200	Relief or Extra Help Hourly	558.00	558.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,747.00	4,747.00	.00	.00	.000
336000	Medicare-Classified	28.00	28.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	835.00	835.00	.00	.00	.000
343000	HWB-Academic Noninstructional	11,929.00	11,929.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
353100	SUI-Academic Noninstructional	19.00	19.00	.00	.00	.000
362000	WCI-Classified	131.00	131.00	.00	.00	.000
363000	WCI-Academic Noninstructional	745.00	745.00	.00	.00	.000
382000	APPLE-Classified	71.00	71.00	.00	.00	.000
430100	Supplies and Materials	438.00	438.00	.00	.00	.000
430300	Duplicating	52.00	52.00	.00	.00	.000
430400	Printing	308.00	308.00	.00	.00	.000
522000	Mileage	77.00	77.00	.00	.00	.000
TOTAL:	Location not budgeted	87,800.00	87,800.00	.00	.00	.000
TOTAL:	Activity not budgeted	87,800.00	87,800.00	.00	.00	.000
TOTAL:	Museums and Galleries					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,925.00	86,925.00	.00	.00	.000
	Total expense	875.00	875.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,925.00	86,925.00	.00	.00	.000
	Total expense	875.00	875.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170400 VAMS: Art Galley  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	2,439.00	2,439.00	.00	.00	.000
362000	WCI-Classified	59.00	59.00	.00	.00	.000
TOTAL:	Location not budgeted	2,498.00	2,498.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,498.00	2,498.00	.00	.00	.000
TOTAL:	Museums and Galleries					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,498.00	2,498.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,498.00	2,498.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Art Galley					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	89,423.00	89,423.00	.00	.00	.000
	Total expense	875.00	875.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	146,914.00	146,914.00		.00	.000
131000	Instructional Contract Overload	27,465.00	27,465.00		.00	.000
132000	Instructional Adjunct	44,633.00	44,633.00		.00	.000
311100	STRS-Instructional	3,625.00	3,625.00		.00	.000
361100	WCI-Instructional	959.00	959.00		.00	.000
TOTAL:	Location not budgeted	223,596.00	223,596.00		.00	.000
TOTAL:	Activity not budgeted	223,596.00	223,596.00		.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00		.00	.000
	Total labor	223,596.00	223,596.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	223,596.00	223,596.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	VAMS: Architecture					
	Total revenues	.00	.00		.00	.000
	Total labor	223,596.00	223,596.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	14,795.00	14,795.00	.00	.00	.000
132000	Instructional Adjunct	40,594.00	40,594.00	.00	.00	.000
136000	Instructional Substitute Long term	24,258.00	24,258.00	.00	.00	.000
311100	STRS-Instructional	11,166.00	11,166.00	.00	.00	.000
341100	HWB-Instructional	9,779.00	9,779.00	.00	.00	.000
361100	WCI-Instructional	2,053.00	2,053.00	.00	.00	.000
TOTAL:	Location not budgeted	102,645.00	102,645.00	.00	.00	.000
TOTAL:	Activity not budgeted	102,645.00	102,645.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,645.00	102,645.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,645.00	102,645.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,645.00	102,645.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 190000 ROSEMEAD: Division Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
566000	Rentals	334,378.00	334,378.00	.00	.00	.000
TOTAL:	Location not budgeted	334,378.00	334,378.00	.00	.00	.000
TOTAL:	Activity not budgeted	334,378.00	334,378.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	334,378.00	334,378.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	334,378.00	334,378.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	11,250.00	11,250.00	.00	.00	.000
430100	Supplies and Materials	81,061.00	81,061.00	.00	.00	.000
551000	Heating, Oil and Gas	1,054.00	1,054.00	.00	.00	.000
551300	Telephone	12,321.00	12,321.00	.00	.00	.000
551400	Water	5,026.00	5,026.00	.00	.00	.000
551500	Electricity	34,046.00	34,046.00	.00	.00	.000
552100	Waste Disposal	6,485.00	6,485.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	75,597.00	75,597.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	40,531.00	40,531.00	.00	.00	.000
582000	Other Services	165,021.00	165,021.00	.00	.00	.000
TOTAL:	Location not budgeted	432,392.00	432,392.00	.00	.00	.000
TOTAL:	Activity not budgeted	432,392.00	432,392.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,250.00	11,250.00	.00	.00	.000
	Total expense	421,142.00	421,142.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Rosemead Site					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,250.00	11,250.00	.00	.00	.000
	Total expense	421,142.00	421,142.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,250.00	11,250.00	.00	.00	.000
	Total expense	755,520.00	755,520.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	163,560.00	163,560.00	.00	.00	.000
127000	Noninstructional Reassigned	48,283.00	48,283.00	.00	.00	.000
212700	Confidential	46,292.00	46,292.00	.00	.00	.000
231100	Student Help	679.00	679.00	.00	.00	.000
231200	Relief or Extra Help Hourly	689.00	689.00	.00	.00	.000
313000	STRS-Academic Noninstructional	25,993.00	25,993.00	.00	.00	.000
322000	PERS-Classified	7,399.00	7,399.00	.00	.00	.000
332000	OASDI-Classified	4,199.00	4,199.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	3,355.00	3,355.00	.00	.00	.000
336000	Medicare-Classified	1,115.00	1,115.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,467.00	4,467.00	.00	.00	.000
342000	HWB-Classified	13,532.00	13,532.00	.00	.00	.000
343000	HWB-Academic Noninstructional	35,921.00	35,921.00	.00	.00	.000
352000	SUI-Classified	23.00	23.00	.00	.00	.000
353100	SUI-Academic Noninstructional	103.00	103.00	.00	.00	.000
362000	WCI-Classified	570.00	570.00	.00	.00	.000
363000	WCI-Academic Noninstructional	4,086.00	4,086.00	.00	.00	.000
382000	APPLE-Classified	344.00	344.00	.00	.00	.000
430100	Supplies and Materials	2,380.00	2,380.00	.00	.00	.000
430300	Duplicating	1,327.00	1,327.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	237.00	237.00	.00	.00	.000
531000	Dues and Membership	4,864.00	4,864.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	.00	.00	.000
588000	Postage	135.00	135.00	.00	.00	.000
TOTAL:	Location not budgeted	369,753.00	369,753.00	.00	.00	.000
TOTAL:	Activity not budgeted	369,753.00	369,753.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	360,610.00	360,610.00	.00	.00	.000
	Total expense	9,143.00	9,143.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	360,610.00	360,610.00	.00	.00	.000
	Total expense	9,143.00	9,143.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 200000 Student Services Office  
FUND: 100010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	40,890.00	40,890.00	.00	.00	.000
212700	Confidential	11,573.00	11,573.00	.00	.00	.000
231100	Student Help	2,287.00	2,287.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,367.00	2,367.00	.00	.00	.000
313000	STRS-Academic Noninstructional	6,771.00	6,771.00	.00	.00	.000
322000	PERS-Classified	1,614.00	1,614.00	.00	.00	.000
332000	OASDI-Classified	915.00	915.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	3,355.00	3,355.00	.00	.00	.000
336000	Medicare-Classified	215.00	215.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,374.00	1,374.00	.00	.00	.000
342000	HWB-Classified	3,383.00	3,383.00	.00	.00	.000
343000	HWB-Academic Noninstructional	7,762.00	7,762.00	.00	.00	.000
352000	SUI-Classified	8.00	8.00	.00	.00	.000
353100	SUI-Academic Noninstructional	32.00	32.00	.00	.00	.000
362000	WCI-Classified	298.00	298.00	.00	.00	.000
363000	WCI-Academic Noninstructional	909.00	909.00	.00	.00	.000
372000	CILB-Classified	1,217.00	1,217.00	.00	.00	.000
411000	Books, Magazines and Periodicals	15.00	15.00	.00	.00	.000
430100	Supplies and Materials	2,553.00	2,553.00	.00	.00	.000
430300	Duplicating	770.00	770.00	.00	.00	.000
430400	Printing	185.00	185.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	803.00	803.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	365.00	365.00	.00	.00	.000
TOTAL:	Location not budgeted	89,661.00	89,661.00	.00	.00	.000
TOTAL:	Activity not budgeted	89,661.00	89,661.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	84,970.00	84,970.00	.00	.00	.000
	Total expense	4,691.00	4,691.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 200000 Student Services Office  
FUND: 100010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation					
	Total revenues	.00	.00		.00	.000
	Total labor	84,970.00	84,970.00		.00	.000
	Total expense	4,691.00	4,691.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Student Services Office					
	Total revenues	.00	.00		.00	.000
	Total labor	445,580.00	445,580.00		.00	.000
	Total expense	13,834.00	13,834.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	10,802.00	10,802.00	.00	.00	.000
218900	Distributed Reserve	9,022.00	9,022.00	.00	.00	.000
231100	Student Help	5,015.00	5,015.00	.00	.00	.000
231200	Relief or Extra Help Hourly	21,300.00	21,300.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	280.00	280.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	190.00	190.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	.00	.00	.000
353100	SUI-Academic Noninstructional	4.00	4.00	.00	.00	.000
362000	WCI-Classified	240.00	240.00	.00	.00	.000
363000	WCI-Academic Noninstructional	150.00	150.00	.00	.00	.000
382000	APPLE-Classified	700.00	700.00	.00	.00	.000
430100	Supplies and Materials	19,187.00	19,187.00	.00	.00	.000
430300	Duplicating	6.00	6.00	.00	.00	.000
512000	Consultants	699.00	699.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,605.00	1,605.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,508.00	5,508.00	.00	.00	.000
522000	Mileage	231.00	231.00	.00	.00	.000
525000	Student Travel	405.00	405.00	.00	.00	.000
621000	Construction and Modifications	60,796.00	60,796.00	.00	.00	.000
641100	Computer Equipment between \$500-499	44,435.00	44,435.00	.00	.00	.000
TOTAL:	Location not budgeted	181,585.00	181,585.00	.00	.00	.000
TOTAL:	Activity not budgeted	181,585.00	181,585.00	.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,713.00	48,713.00	.00	.00	.000
	Total expense	132,872.00	132,872.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,713.00	48,713.00	.00	.00	.000
	Total expense	132,872.00	132,872.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00		.00	.000
	Total labor	48,713.00	48,713.00		.00	.000
	Total expense	132,872.00	132,872.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
332000	OASDI-Classified	7.00	7.00	.00	.00	.000
362000	WCI-Classified	2.00	2.00	.00	.00	.000
887900	Student Records	170,000.00	170,000.00	.00	.00	.000
888500	Other Student Fees	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	195,009.00	195,009.00	.00	.00	.000
TOTAL:	Activity not budgeted	195,009.00	195,009.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	195,000.00	195,000.00	.00	.00	.000
	Total labor	9.00	9.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	195,000.00	195,000.00	.00	.00	.000
	Total labor	9.00	9.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 210000 Admissions and Records  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	608,866.00	608,866.00	.00	.00	.000
231200	Relief or Extra Help Hourly	6,202.00	6,202.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,229.00	2,229.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,168.00	7,168.00	.00	.00	.000
322000	PERS-Classified	65,000.00	65,000.00	.00	.00	.000
332000	OASDI-Classified	39,763.00	39,763.00	.00	.00	.000
336000	Medicare-Classified	9,745.00	9,745.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,850.00	1,850.00	.00	.00	.000
342000	HWB-Classified	185,843.00	185,843.00	.00	.00	.000
343000	HWB-Academic Noninstructional	11,625.00	11,625.00	.00	.00	.000
352000	SUI-Classified	170.00	170.00	.00	.00	.000
353100	SUI-Academic Noninstructional	42.00	42.00	.00	.00	.000
362000	WCI-Classified	8,555.00	8,555.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,037.00	1,037.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
382000	APPLE-Classified	1,152.00	1,152.00	.00	.00	.000
430100	Supplies and Materials	18,316.00	18,316.00	.00	.00	.000
430300	Duplicating	2,810.00	2,810.00	.00	.00	.000
430400	Printing	7,427.00	7,427.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	547.00	547.00	.00	.00	.000
522000	Mileage	38.00	38.00	.00	.00	.000
531000	Dues and Membership	162.00	162.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,918.00	2,918.00	.00	.00	.000
582000	Other Services	1,341.00	1,341.00	.00	.00	.000
588000	Postage	1,660.00	1,660.00	.00	.00	.000
TOTAL:	Location not budgeted	990,169.00	990,169.00	.00	.00	.000
TOTAL:	Activity not budgeted	990,169.00	990,169.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	954,950.00	954,950.00	.00	.00	.000
	Total expense	35,219.00	35,219.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 210000 Admissions and Records  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	954,950.00	954,950.00	.00	.00	.000
	Total expense	35,219.00	35,219.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	641.00	641.00	.00	.00	.000
362000	WCI-Classified	66.00	66.00	.00	.00	.000
TOTAL:	Location not budgeted	707.00	707.00	.00	.00	.000
TOTAL:	Activity not budgeted	707.00	707.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	707.00	707.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	707.00	707.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	822.00	822.00	.00	.00	.000
362000	WCI-Classified	13.00	13.00	.00	.00	.000
TOTAL:	Location not budgeted	835.00	835.00	.00	.00	.000
TOTAL:	Activity not budgeted	835.00	835.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	835.00	835.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	835.00	835.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	195,000.00	195,000.00	.00	.00	.000
	Total labor	956,501.00	956,501.00	.00	.00	.000
	Total expense	35,219.00	35,219.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 210100 Registration  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
336000	Medicare-Classified	21.00	21.00	.00	.00	.000
362000	WCI-Classified	15.00	15.00	.00	.00	.000
TOTAL:	Location not budgeted	36.00	36.00	.00	.00	.000
TOTAL:	Activity not budgeted	36.00	36.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	36.00	36.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	36.00	36.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210100 Registration  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	47,638.00	47,638.00	.00	.00	.000
231200	Relief or Extra Help Hourly	7,166.00	7,166.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,210.00	2,210.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,851.00	2,851.00	.00	.00	.000
322000	PERS-Classified	9,288.00	9,288.00	.00	.00	.000
332000	OASDI-Classified	5,272.00	5,272.00	.00	.00	.000
336000	Medicare-Classified	1,331.00	1,331.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	735.00	735.00	.00	.00	.000
342000	HWB-Classified	26,387.00	26,387.00	.00	.00	.000
343000	HWB-Academic Noninstructional	6,260.00	6,260.00	.00	.00	.000
352000	SUI-Classified	24.00	24.00	.00	.00	.000
353100	SUI-Academic Noninstructional	17.00	17.00	.00	.00	.000
362000	WCI-Classified	855.00	855.00	.00	.00	.000
363000	WCI-Academic Noninstructional	559.00	559.00	.00	.00	.000
372000	CILB-Classified	812.00	812.00	.00	.00	.000
382000	APPLE-Classified	254.00	254.00	.00	.00	.000
TOTAL:	Location not budgeted	111,659.00	111,659.00	.00	.00	.000
TOTAL:	Activity not budgeted	111,659.00	111,659.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	111,659.00	111,659.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	111,659.00	111,659.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 210100 Registration  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Registration					
	Total revenues	.00	.00		.00	.000
	Total labor	111,695.00	111,695.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 220000 Assessment  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	62,824.00	62,824.00	.00	.00	.000
213000	Classified Monthly Salaries	55,246.00	55,246.00	.00	.00	.000
231200	Relief or Extra Help Hourly	11,163.00	11,163.00	.00	.00	.000
322000	PERS-Classified	10,030.00	10,030.00	.00	.00	.000
332000	OASDI-Classified	5,693.00	5,693.00	.00	.00	.000
336000	Medicare-Classified	1,613.00	1,613.00	.00	.00	.000
342000	HWB-Classified	19,111.00	19,111.00	.00	.00	.000
352000	SUI-Classified	29.00	29.00	.00	.00	.000
362000	WCI-Classified	905.00	905.00	.00	.00	.000
382000	APPLE-Classified	727.00	727.00	.00	.00	.000
430100	Supplies and Materials	277.00	277.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	67.00	67.00	.00	.00	.000
582000	Other Services	3,867.00	3,867.00	.00	.00	.000
TOTAL:	Location not budgeted	171,811.00	171,811.00	.00	.00	.000
TOTAL:	Activity not budgeted	171,811.00	171,811.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	167,341.00	167,341.00	.00	.00	.000
	Total expense	4,470.00	4,470.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	167,341.00	167,341.00	.00	.00	.000
	Total expense	4,470.00	4,470.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 220000 Assessment  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	18.00	18.00	.00	.00	.000
TOTAL:	Location not budgeted	18.00	18.00	.00	.00	.000
TOTAL:	Activity not budgeted	18.00	18.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18.00	18.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18.00	18.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Assessment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	167,359.00	167,359.00	.00	.00	.000
	Total expense	4,470.00	4,470.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230000 Counseling Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	397.00	397.00	.00	.00	.000
336000	Medicare-Classified	143.00	143.00	.00	.00	.000
341100	HWB-Instructional	1,068.00	1,068.00	.00	.00	.000
342000	HWB-Classified	6,273.00	6,273.00	.00	.00	.000
343000	HWB-Academic Noninstructional	6,636.00	6,636.00	.00	.00	.000
361100	WCI-Instructional	60.00	60.00	.00	.00	.000
362000	WCI-Classified	446.00	446.00	.00	.00	.000
363000	WCI-Academic Noninstructional	160.00	160.00	.00	.00	.000
TOTAL:	Location not budgeted	15,183.00	15,183.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,183.00	15,183.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	15,183.00	15,183.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	15,183.00	15,183.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	11,122.00	11,122.00	.00	.00	.000
121000	Noninstructional Contract Overload	49,988.00	49,988.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	131,740.00	131,740.00	.00	.00	.000
123000	Noninstructional Other	1,434,135.00	1,434,135.00	.00	.00	.000
124000	Noninstructional Adjunct	42,475.00	42,475.00	.00	.00	.000
127000	Noninstructional Reassigned	278,197.00	278,197.00	.00	.00	.000
213000	Classified Monthly Salaries	275,318.00	275,318.00	.00	.00	.000
218900	Distributed Reserve	230,762.00	230,762.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,513.00	4,513.00	.00	.00	.000
313000	STRS-Academic Noninstructional	136,945.00	136,945.00	.00	.00	.000
322000	PERS-Classified	19,564.00	19,564.00	.00	.00	.000
323000	PERS-Academic Noninstructional	12,323.00	12,323.00	.00	.00	.000
332000	OASDI-Classified	11,105.00	11,105.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	7,781.00	7,781.00	.00	.00	.000
336000	Medicare-Classified	2,728.00	2,728.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	27,704.00	27,704.00	.00	.00	.000
342000	HWB-Classified	98,274.00	98,274.00	.00	.00	.000
343000	HWB-Academic Noninstructional	302,947.00	302,947.00	.00	.00	.000
352000	SUI-Classified	47.00	47.00	.00	.00	.000
353100	SUI-Academic Noninstructional	636.00	636.00	.00	.00	.000
362000	WCI-Classified	5,197.00	5,197.00	.00	.00	.000
363000	WCI-Academic Noninstructional	25,324.00	25,324.00	.00	.00	.000
382000	APPLE-Classified	340.00	340.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	536.00	536.00	.00	.00	.000
430100	Supplies and Materials	8,917.00	8,917.00	.00	.00	.000
430300	Duplicating	1,925.00	1,925.00	.00	.00	.000
430400	Printing	1,059.00	1,059.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,877.00	7,877.00	.00	.00	.000
522000	Mileage	192.00	192.00	.00	.00	.000
525000	Student Travel	162.00	162.00	.00	.00	.000
531000	Dues and Membership	101.00	101.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,532.00	1,532.00	.00	.00	.000
581000	Multiuser Software License	8,106.00	8,106.00	.00	.00	.000
582000	Other Services	9,727.00	9,727.00	.00	.00	.000
588000	Postage	4.00	4.00	.00	.00	.000
TOTAL:	Location not budgeted	3,149,303.00	3,149,303.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,149,303.00	3,149,303.00	.00	.00	.000

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ORGANIZATION: 230000 Counseling Office  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00		.00	.000
	Total labor	3,109,701.00	3,109,701.00		.00	.000
	Total expense	39,602.00	39,602.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00		.00	.000
	Total labor	3,109,701.00	3,109,701.00		.00	.000
	Total expense	39,602.00	39,602.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 230000 Counseling Office  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	762.00	762.00	.00	.00	.000
362000	WCI-Classified	109.00	109.00	.00	.00	.000
TOTAL:	Location not budgeted	871.00	871.00	.00	.00	.000
TOTAL:	Activity not budgeted	871.00	871.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	871.00	871.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	871.00	871.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	292.00	292.00	.00	.00	.000
362000	WCI-Classified	12.00	12.00	.00	.00	.000
TOTAL:	Location not budgeted	304.00	304.00	.00	.00	.000
TOTAL:	Activity not budgeted	304.00	304.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	304.00	304.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	304.00	304.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,126,059.00	3,126,059.00	.00	.00	.000
	Total expense	39,602.00	39,602.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 230100 Guidance  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	148,501.00	148,501.00	.00	.00	.000
131000	Instructional Contract Overload	215,128.00	215,128.00	.00	.00	.000
132000	Instructional Adjunct	140,533.00	140,533.00	.00	.00	.000
311100	STRS-Instructional	39,299.00	39,299.00	.00	.00	.000
313000	STRS-Academic Noninstructional	73.00	73.00	.00	.00	.000
335100	Medicare-Instructional	3,545.00	3,545.00	.00	.00	.000
341100	HWB-Instructional	44,381.00	44,381.00	.00	.00	.000
351100	SUI-Instructional	161.00	161.00	.00	.00	.000
353100	SUI-Academic Noninstructional	18.00	18.00	.00	.00	.000
361100	WCI-Instructional	7,097.00	7,097.00	.00	.00	.000
363000	WCI-Academic Noninstructional	11.00	11.00	.00	.00	.000
381100	APPLE-Academic Instructional	183.00	183.00	.00	.00	.000
430100	Supplies and Materials	306.00	306.00	.00	.00	.000
430300	Duplicating	520.00	520.00	.00	.00	.000
TOTAL:	Location not budgeted	599,756.00	599,756.00	.00	.00	.000
TOTAL:	Activity not budgeted	599,756.00	599,756.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	598,930.00	598,930.00	.00	.00	.000
	Total expense	826.00	826.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	598,930.00	598,930.00	.00	.00	.000
	Total expense	826.00	826.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230100 Guidance  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	10.00	10.00	.00	.00	.000
TOTAL:	Location not budgeted	10.00	10.00	.00	.00	.000
TOTAL:	Activity not budgeted	10.00	10.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10.00	10.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10.00	10.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	598,940.00	598,940.00	.00	.00	.000
	Total expense	826.00	826.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	91,034.00	91,034.00	.00	.00	.000
213000	Classified Monthly Salaries	85,467.00	85,467.00	.00	.00	.000
231100	Student Help	2,116.00	2,116.00	.00	.00	.000
231200	Relief or Extra Help Hourly	6,337.00	6,337.00	.00	.00	.000
322000	PERS-Classified	17,000.00	17,000.00	.00	.00	.000
332000	OASDI-Classified	12,225.00	12,225.00	.00	.00	.000
336000	Medicare-Classified	3,254.00	3,254.00	.00	.00	.000
342000	HWB-Classified	38,036.00	38,036.00	.00	.00	.000
352000	SUI-Classified	61.00	61.00	.00	.00	.000
362000	WCI-Classified	2,701.00	2,701.00	.00	.00	.000
382000	APPLE-Classified	1,023.00	1,023.00	.00	.00	.000
430100	Supplies and Materials	219.00	219.00	.00	.00	.000
430300	Duplicating	260.00	260.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,084.00	1,084.00	.00	.00	.000
531000	Dues and Membership	324.00	324.00	.00	.00	.000
588000	Postage	349.00	349.00	.00	.00	.000
TOTAL:	Location not budgeted	261,490.00	261,490.00	.00	.00	.000
TOTAL:	Activity not budgeted	261,490.00	261,490.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	259,254.00	259,254.00	.00	.00	.000
	Total expense	2,236.00	2,236.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	259,254.00	259,254.00	.00	.00	.000
	Total expense	2,236.00	2,236.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	7.00	7.00	.00	.00	.000
362000	WCI-Classified	66.00	66.00	.00	.00	.000
TOTAL:	Location not budgeted	73.00	73.00	.00	.00	.000
TOTAL:	Activity not budgeted	73.00	73.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	73.00	73.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	73.00	73.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230200 International Student Services  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	34.00	34.00	.00	.00	.000
TOTAL:	Location not budgeted	34.00	34.00	.00	.00	.000
TOTAL:	Activity not budgeted	34.00	34.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34.00	34.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34.00	34.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	International Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	259,361.00	259,361.00	.00	.00	.000
	Total expense	2,236.00	2,236.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	138,757.00	138,757.00	.00	.00	.000
231100	Student Help	2,853.00	2,853.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,189.00	5,189.00	.00	.00	.000
322000	PERS-Classified	13,994.00	13,994.00	.00	.00	.000
332000	OASDI-Classified	7,943.00	7,943.00	.00	.00	.000
336000	Medicare-Classified	1,857.00	1,857.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,339.00	1,339.00	.00	.00	.000
342000	HWB-Classified	55,702.00	55,702.00	.00	.00	.000
352000	SUI-Classified	39.00	39.00	.00	.00	.000
353100	SUI-Academic Noninstructional	31.00	31.00	.00	.00	.000
362000	WCI-Classified	1,838.00	1,838.00	.00	.00	.000
363000	WCI-Academic Noninstructional	924.00	924.00	.00	.00	.000
382000	APPLE-Classified	76.00	76.00	.00	.00	.000
411000	Books, Magazines and Periodicals	924.00	924.00	.00	.00	.000
430100	Supplies and Materials	872.00	872.00	.00	.00	.000
430300	Duplicating	1,440.00	1,440.00	.00	.00	.000
430400	Printing	308.00	308.00	.00	.00	.000
531000	Dues and Membership	592.00	592.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	146.00	146.00	.00	.00	.000
581000	Multiuser Software License	4,004.00	4,004.00	.00	.00	.000
582000	Other Services	1,342.00	1,342.00	.00	.00	.000
TOTAL:	Location not budgeted	240,170.00	240,170.00	.00	.00	.000
TOTAL:	Activity not budgeted	240,170.00	240,170.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	230,542.00	230,542.00	.00	.00	.000
	Total expense	9,628.00	9,628.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	230,542.00	230,542.00	.00	.00	.000
	Total expense	9,628.00	9,628.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	3,239.00	3,239.00	.00	.00	.000
362000	WCI-Classified	332.00	332.00	.00	.00	.000
TOTAL:	Location not budgeted	3,571.00	3,571.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,571.00	3,571.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,571.00	3,571.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,571.00	3,571.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	2,366.00	2,366.00	.00	.00	.000
362000	WCI-Classified	163.00	163.00	.00	.00	.000
TOTAL:	Location not budgeted	2,529.00	2,529.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,529.00	2,529.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,529.00	2,529.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,529.00	2,529.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	236,642.00	236,642.00	.00	.00	.000
	Total expense	9,628.00	9,628.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	.00	.00	.000
430100	Supplies and Materials	2,027.00	2,027.00	.00	.00	.000
430400	Printing	2,027.00	2,027.00	.00	.00	.000
566000	Rentals	4,053.00	4,053.00	.00	.00	.000
TOTAL:	Location not budgeted	28,107.00	28,107.00	.00	.00	.000
TOTAL:	Activity not budgeted	28,107.00	28,107.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	.00	.00	.000
	Total expense	8,107.00	8,107.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
212000	Classified Management Salaries	84,212.00	84,212.00	.00	.00	.000
213000	Classified Monthly Salaries	35,506.00	35,506.00	.00	.00	.000
218900	Distributed Reserve	76,500.00	76,500.00	.00	.00	.000
231100	Student Help	762.00	762.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,902.00	4,902.00	.00	.00	.000
313000	STRS-Academic Noninstructional	693.00	693.00	.00	.00	.000
322000	PERS-Classified	16,157.00	16,157.00	.00	.00	.000
332000	OASDI-Classified	9,171.00	9,171.00	.00	.00	.000
336000	Medicare-Classified	2,156.00	2,156.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	122.00	122.00	.00	.00	.000
342000	HWB-Classified	12,030.00	12,030.00	.00	.00	.000
352000	SUI-Classified	39.00	39.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
362000	WCI-Classified	1,460.00	1,460.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
363000	WCI-Academic Noninstructional	106.00	106.00	.00	.00	.000
382000	APPLE-Classified	30.00	30.00	.00	.00	.000
430100	Supplies and Materials	365.00	365.00	.00	.00	.000
430300	Duplicating	1,820.00	1,820.00	.00	.00	.000
430400	Printing	385.00	385.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	412.00	412.00	.00	.00	.000
522000	Mileage	308.00	308.00	.00	.00	.000
525000	Student Travel	2,108.00	2,108.00	.00	.00	.000
531000	Dues and Membership	57.00	57.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	405.00	405.00	.00	.00	.000
566000	Rentals	4,620.00	4,620.00	.00	.00	.000
582000	Other Services	324.00	324.00	.00	.00	.000
584000	Advertising	3,080.00	3,080.00	.00	.00	.000
762000	Other Payments to Students Other Se	600.00	600.00	.00	.00	.000
TOTAL:	Location not budgeted	258,331.00	258,331.00	.00	.00	.000
TOTAL:	Activity not budgeted	258,331.00	258,331.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	243,847.00	243,847.00	.00	.00	.000
	Total expense	14,484.00	14,484.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	263,847.00	263,847.00	.00	.00	.000
	Total expense	22,591.00	22,591.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 240000 Degree and Transfer Center  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	275.00	275.00	.00	.00	.000
362000	WCI-Classified	10.00	10.00	.00	.00	.000
TOTAL:	Location not budgeted	285.00	285.00	.00	.00	.000
TOTAL:	Activity not budgeted	285.00	285.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	285.00	285.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	285.00	285.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	264,132.00	264,132.00	.00	.00	.000
	Total expense	22,591.00	22,591.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 240100 Outreach  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	18,575.00	18,575.00	.00	.00	.000
231100	Student Help	6,010.00	6,010.00	.00	.00	.000
322000	PERS-Classified	1,833.00	1,833.00	.00	.00	.000
332000	OASDI-Classified	1,040.00	1,040.00	.00	.00	.000
336000	Medicare-Classified	244.00	244.00	.00	.00	.000
342000	HWB-Classified	4,779.00	4,779.00	.00	.00	.000
352000	SUI-Classified	9.00	9.00	.00	.00	.000
362000	WCI-Classified	458.00	458.00	.00	.00	.000
382000	APPLE-Classified	4.00	4.00	.00	.00	.000
430100	Supplies and Materials	2,189.00	2,189.00	.00	.00	.000
430300	Duplicating	2,185.00	2,185.00	.00	.00	.000
430400	Printing	4,296.00	4,296.00	.00	.00	.000
522000	Mileage	2,156.00	2,156.00	.00	.00	.000
566000	Rentals	1,540.00	1,540.00	.00	.00	.000
TOTAL:	Location not budgeted	45,318.00	45,318.00	.00	.00	.000
TOTAL:	Activity not budgeted	45,318.00	45,318.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	32,952.00	32,952.00	.00	.00	.000
	Total expense	12,366.00	12,366.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	32,952.00	32,952.00	.00	.00	.000
	Total expense	12,366.00	12,366.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 240100 Outreach  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	537.00	537.00	.00	.00	.000
TOTAL:	Location not budgeted	537.00	537.00	.00	.00	.000
TOTAL:	Activity not budgeted	537.00	537.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	537.00	537.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	537.00	537.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	33,489.00	33,489.00	.00	.00	.000
	Total expense	12,366.00	12,366.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	96,515.00	96,515.00	.00	.00	.000
213000	Classified Monthly Salaries	180,240.00	180,240.00	.00	.00	.000
231200	Relief or Extra Help Hourly	738.00	738.00	.00	.00	.000
313000	STRS-Academic Noninstructional	9,858.00	9,858.00	.00	.00	.000
322000	PERS-Classified	14,000.00	14,000.00	.00	.00	.000
332000	OASDI-Classified	9,811.00	9,811.00	.00	.00	.000
336000	Medicare-Classified	2,395.00	2,395.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,683.00	1,683.00	.00	.00	.000
342000	HWB-Classified	63,244.00	63,244.00	.00	.00	.000
343000	HWB-Academic Noninstructional	16,990.00	16,990.00	.00	.00	.000
352000	SUI-Classified	43.00	43.00	.00	.00	.000
353100	SUI-Academic Noninstructional	39.00	39.00	.00	.00	.000
362000	WCI-Classified	2,368.00	2,368.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,548.00	1,548.00	.00	.00	.000
382000	APPLE-Classified	258.00	258.00	.00	.00	.000
430100	Supplies and Materials	1,353.00	1,353.00	.00	.00	.000
430300	Duplicating	312.00	312.00	.00	.00	.000
430400	Printing	269.00	269.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	161.00	161.00	.00	.00	.000
531000	Dues and Membership	7,762.00	7,762.00	.00	.00	.000
566000	Rentals	3,066.00	3,066.00	.00	.00	.000
588000	Postage	53.00	53.00	.00	.00	.000
TOTAL:	Location not budgeted	412,706.00	412,706.00	.00	.00	.000
TOTAL:	Activity not budgeted	412,706.00	412,706.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	399,730.00	399,730.00	.00	.00	.000
	Total expense	12,976.00	12,976.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	399,730.00	399,730.00	.00	.00	.000
	Total expense	12,976.00	12,976.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 245000 Student Affaris Office  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	32,172.00	32,172.00	.00	.00	.000
213000	Classified Monthly Salaries	5,150.00	5,150.00	.00	.00	.000
231100	Student Help	144.00	144.00	.00	.00	.000
231200	Relief or Extra Help Hourly	22.00	22.00	.00	.00	.000
313000	STRS-Academic Noninstructional	519.00	519.00	.00	.00	.000
322000	PERS-Classified	452.00	452.00	.00	.00	.000
332000	OASDI-Classified	256.00	256.00	.00	.00	.000
336000	Medicare-Classified	60.00	60.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	89.00	89.00	.00	.00	.000
342000	HWB-Classified	1,570.00	1,570.00	.00	.00	.000
343000	HWB-Academic Noninstructional	894.00	894.00	.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
362000	WCI-Classified	65.00	65.00	.00	.00	.000
363000	WCI-Academic Noninstructional	82.00	82.00	.00	.00	.000
430100	Supplies and Materials	730.00	730.00	.00	.00	.000
430300	Duplicating	19.00	19.00	.00	.00	.000
430400	Printing	115.00	115.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	66.00	66.00	.00	.00	.000
566000	Rentals	431.00	431.00	.00	.00	.000
TOTAL:	Location not budgeted	42,838.00	42,838.00	.00	.00	.000
TOTAL:	Activity not budgeted	42,838.00	42,838.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	41,477.00	41,477.00	.00	.00	.000
	Total expense	1,361.00	1,361.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	41,477.00	41,477.00	.00	.00	.000
	Total expense	1,361.00	1,361.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	2,845.00	2,845.00	.00	.00	.000
362000	WCI-Classified	221.00	221.00	.00	.00	.000
TOTAL:	Location not budgeted	3,066.00	3,066.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,066.00	3,066.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,066.00	3,066.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,066.00	3,066.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	60.00	60.00	.00	.00	.000
TOTAL:	Location not budgeted	60.00	60.00	.00	.00	.000
TOTAL:	Activity not budgeted	60.00	60.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	60.00	60.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	60.00	60.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Affaris Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	444,333.00	444,333.00	.00	.00	.000
	Total expense	14,337.00	14,337.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	93,259.00	93,259.00	.00	.00	.000
212500	Classified Supervision	78,041.00	78,041.00	.00	.00	.000
213000	Classified Monthly Salaries	345,165.00	345,165.00	.00	.00	.000
231200	Relief or Extra Help Hourly	18,642.00	18,642.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,485.00	7,485.00	.00	.00	.000
322000	PERS-Classified	42,000.00	42,000.00	.00	.00	.000
332000	OASDI-Classified	25,591.00	25,591.00	.00	.00	.000
336000	Medicare-Classified	6,642.00	6,642.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,277.00	1,277.00	.00	.00	.000
342000	HWB-Classified	122,315.00	122,315.00	.00	.00	.000
343000	HWB-Academic Noninstructional	12,635.00	12,635.00	.00	.00	.000
352000	SUI-Classified	117.00	117.00	.00	.00	.000
353100	SUI-Academic Noninstructional	29.00	29.00	.00	.00	.000
362000	WCI-Classified	4,600.00	4,600.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,175.00	1,175.00	.00	.00	.000
382000	APPLE-Classified	1,701.00	1,701.00	.00	.00	.000
411000	Books, Magazines and Periodicals	38.00	38.00	.00	.00	.000
430100	Supplies and Materials	3,283.00	3,283.00	.00	.00	.000
430300	Duplicating	645.00	645.00	.00	.00	.000
430400	Printing	1,694.00	1,694.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	788.00	788.00	.00	.00	.000
522000	Mileage	231.00	231.00	.00	.00	.000
531000	Dues and Membership	2,138.00	2,138.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	620.00	620.00	.00	.00	.000
582000	Other Services	778.00	778.00	.00	.00	.000
588000	Postage	50.00	50.00	.00	.00	.000
TOTAL:	Location not budgeted	770,939.00	770,939.00	.00	.00	.000
TOTAL:	Activity not budgeted	770,939.00	770,939.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	760,674.00	760,674.00	.00	.00	.000
	Total expense	10,265.00	10,265.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6460	Financial Aid Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	760,674.00	760,674.00		.00	.00	.000
	Total expense	10,265.00	10,265.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 250000 Financial Aid and Scholarships  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	31,087.00	31,087.00	.00	.00	.000
213000	Classified Monthly Salaries	48,661.00	48,661.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,495.00	2,495.00	.00	.00	.000
322000	PERS-Classified	5,432.00	5,432.00	.00	.00	.000
332000	OASDI-Classified	3,083.00	3,083.00	.00	.00	.000
336000	Medicare-Classified	721.00	721.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	425.00	425.00	.00	.00	.000
342000	HWB-Classified	11,567.00	11,567.00	.00	.00	.000
343000	HWB-Academic Noninstructional	4,211.00	4,211.00	.00	.00	.000
352000	SUI-Classified	27.00	27.00	.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	.00	.00	.000
362000	WCI-Classified	522.00	522.00	.00	.00	.000
363000	WCI-Academic Noninstructional	392.00	392.00	.00	.00	.000
430100	Supplies and Materials	302.00	302.00	.00	.00	.000
430300	Duplicating	273.00	273.00	.00	.00	.000
430400	Printing	385.00	385.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	219.00	219.00	.00	.00	.000
531000	Dues and Membership	486.00	486.00	.00	.00	.000
582000	Other Services	65.00	65.00	.00	.00	.000
TOTAL:	Location not budgeted	110,363.00	110,363.00	.00	.00	.000
TOTAL:	Activity not budgeted	110,363.00	110,363.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	108,633.00	108,633.00	.00	.00	.000
	Total expense	1,730.00	1,730.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	108,633.00	108,633.00	.00	.00	.000
	Total expense	1,730.00	1,730.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	296.00	296.00	.00	.00	.000
362000	WCI-Classified	20.00	20.00	.00	.00	.000
TOTAL:	Location not budgeted	316.00	316.00	.00	.00	.000
TOTAL:	Activity not budgeted	316.00	316.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	316.00	316.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	316.00	316.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 250000 Financial Aid and Scholarships  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,194.00	1,194.00		.00	.00 .000
362000	WCI-Classified	38.00	38.00		.00	.00 .000
TOTAL:	Location not budgeted	1,232.00	1,232.00		.00	.00 .000
TOTAL:	Activity not budgeted	1,232.00	1,232.00		.00	.00 .000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,232.00	1,232.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,232.00	1,232.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Financial Aid and Scholarships					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	870,855.00	870,855.00		.00	.00 .000
	Total expense	11,995.00	11,995.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	109,324.00	109,324.00	.00	.00	.000
213000	Classified Monthly Salaries	42,470.00	42,470.00	.00	.00	.000
231100	Student Help	863.00	863.00	.00	.00	.000
313000	STRS-Academic Noninstructional	8,774.00	8,774.00	.00	.00	.000
322000	PERS-Classified	4,402.00	4,402.00	.00	.00	.000
332000	OASDI-Classified	2,933.00	2,933.00	.00	.00	.000
336000	Medicare-Classified	685.00	685.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,497.00	1,497.00	.00	.00	.000
342000	HWB-Classified	14,338.00	14,338.00	.00	.00	.000
343000	HWB-Academic Noninstructional	13,414.00	13,414.00	.00	.00	.000
352000	SUI-Classified	25.00	25.00	.00	.00	.000
353100	SUI-Academic Noninstructional	34.00	34.00	.00	.00	.000
362000	WCI-Classified	631.00	631.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,378.00	1,378.00	.00	.00	.000
382000	APPLE-Classified	140.00	140.00	.00	.00	.000
411000	Books, Magazines and Periodicals	306.00	306.00	.00	.00	.000
430100	Supplies and Materials	1,289.00	1,289.00	.00	.00	.000
430300	Duplicating	312.00	312.00	.00	.00	.000
430400	Printing	126.00	126.00	.00	.00	.000
440000	Media Supplies/Materials	146.00	146.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	182.00	182.00	.00	.00	.000
522000	Mileage	7.00	7.00	.00	.00	.000
531000	Dues and Membership	284.00	284.00	.00	.00	.000
TOTAL:	Location not budgeted	203,560.00	203,560.00	.00	.00	.000
TOTAL:	Activity not budgeted	203,560.00	203,560.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	200,908.00	200,908.00	.00	.00	.000
	Total expense	2,652.00	2,652.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	200,908.00	200,908.00		.00	.000
	Total expense	2,652.00	2,652.00		.00	.000
	Total transfers	.00	.00		.00	.000



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ORGANIZATION: 260000 Special Services Office  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	36,442.00	36,442.00	.00	.00	.000
123000	Noninstructional Other	12,505.00	12,505.00	.00	.00	.000
213000	Classified Monthly Salaries	14,157.00	14,157.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,956.00	3,956.00	.00	.00	.000
322000	PERS-Classified	1,467.00	1,467.00	.00	.00	.000
332000	OASDI-Classified	833.00	833.00	.00	.00	.000
336000	Medicare-Classified	194.00	194.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	680.00	680.00	.00	.00	.000
342000	HWB-Classified	4,779.00	4,779.00	.00	.00	.000
343000	HWB-Academic Noninstructional	4,676.00	4,676.00	.00	.00	.000
352000	SUI-Classified	7.00	7.00	.00	.00	.000
353100	SUI-Academic Noninstructional	16.00	16.00	.00	.00	.000
362000	WCI-Classified	180.00	180.00	.00	.00	.000
363000	WCI-Academic Noninstructional	621.00	621.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	570.00	570.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	73.00	73.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	146.00	146.00	.00	.00	.000
TOTAL:	Location not budgeted	81,302.00	81,302.00	.00	.00	.000
TOTAL:	Activity not budgeted	81,302.00	81,302.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	81,083.00	81,083.00	.00	.00	.000
	Total expense	219.00	219.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	81,083.00	81,083.00	.00	.00	.000
	Total expense	219.00	219.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 260000 Special Services Office  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Special Services Office					
	Total revenues	.00	.00		.00	.000
	Total labor	281,991.00	281,991.00		.00	.000
	Total expense	2,871.00	2,871.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
542000	Student Accident Ins	32,425.00	32,425.00	.00	.00	.000
TOTAL:	Location not budgeted	32,425.00	32,425.00	.00	.00	.000
TOTAL:	Activity not budgeted	32,425.00	32,425.00	.00	.00	.000
TOTAL:	Health Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,425.00	32,425.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,425.00	32,425.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 260100 Student Health Center-PCC  
FUND: 230000 General Restricted Fund - Local

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	12,786.00	12,786.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	764.00	764.00	.00	.00	.000
531000	Dues and Membership	164.00	164.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	.00	.00	.000
582000	Other Services	10,628.00	10,628.00	.00	.00	.000
887600	Health Services	750,000.00	750,000.00	.00	.00	.000
TOTAL:	Location not budgeted	775,342.00	775,342.00	.00	.00	.000
TOTAL:	Activity not budgeted	775,342.00	775,342.00	.00	.00	.000
TOTAL:	Health Services					
	Total revenues	750,000.00	750,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,342.00	25,342.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Restricted Fund - Local					
	Total revenues	750,000.00	750,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,342.00	25,342.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	996,445.00	996,445.00	.00	.00	.000
121000	Noninstructional Contract Overload	2,000.00	2,000.00	.00	.00	.000
123000	Noninstructional Other	213,076.00	213,076.00	.00	.00	.000
124000	Noninstructional Adjunct	500,346.00	500,346.00	.00	.00	.000
213000	Classified Monthly Salaries	180,951.00	180,951.00	.00	.00	.000
231000	Classified Stipends	8,000.00	8,000.00	.00	.00	.000
231100	Student Help	11,500.00	11,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	114,065.00	114,065.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	.00	.00	.000
313000	STRS-Academic Noninstructional	20,000.00	20,000.00	.00	.00	.000
322000	PERS-Classified	23,000.00	23,000.00	.00	.00	.000
332000	OASDI-Classified	15,000.00	15,000.00	.00	.00	.000
336000	Medicare-Classified	5,000.00	5,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	5,000.00	5,000.00	.00	.00	.000
342000	HWB-Classified	52,900.00	52,900.00	.00	.00	.000
343000	HWB-Academic Noninstructional	35,000.00	35,000.00	.00	.00	.000
352000	SUI-Classified	3,500.00	3,500.00	.00	.00	.000
353100	SUI-Academic Noninstructional	10,500.00	10,500.00	.00	.00	.000
362000	WCI-Classified	4,000.00	4,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	4,000.00	4,000.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	6,000.00	6,000.00	.00	.00	.000
382000	APPLE-Classified	5,000.00	5,000.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	4,000.00	4,000.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,500.00	1,500.00	.00	.00	.000
430100	Supplies and Materials	41,714.00	41,714.00	.00	.00	.000
430300	Duplicating	3,500.00	3,500.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,736.00	4,736.00	.00	.00	.000
522000	Mileage	76.00	76.00	.00	.00	.000
531000	Dues and Membership	1,836.00	1,836.00	.00	.00	.000
551300	Telephone	500.00	500.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	150.00	150.00	.00	.00	.000
581000	Multiuser Software License	500.00	500.00	.00	.00	.000
582000	Other Services	9,222.00	9,222.00	.00	.00	.000
584000	Advertising	10,000.00	10,000.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,305,717.00	2,305,717.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,305,717.00	2,305,717.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	.00	.00		.00	.000
	Total labor	2,219,783.00	2,219,783.00		.00	.000
	Total expense	85,934.00	85,934.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Student Health Center					
	Total revenues	.00	.00		.00	.000
	Total labor	2,219,783.00	2,219,783.00		.00	.000
	Total expense	85,934.00	85,934.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	750,000.00	750,000.00		.00	.000
	Total labor	2,219,783.00	2,219,783.00		.00	.000
	Total expense	143,701.00	143,701.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	121,356.00	121,356.00	.00	.00	.000
213000	Classified Monthly Salaries	130,331.00	130,331.00	.00	.00	.000
218900	Distributed Reserve	58,050.00	58,050.00	.00	.00	.000
231100	Student Help	30,291.00	30,291.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,794.00	2,794.00	.00	.00	.000
313000	STRS-Academic Noninstructional	462.00	462.00	.00	.00	.000
318900	Distributed Reserve	7,740.00	7,740.00	.00	.00	.000
322000	PERS-Classified	28,425.00	28,425.00	.00	.00	.000
332000	OASDI-Classified	16,655.00	16,655.00	.00	.00	.000
336000	Medicare-Classified	3,913.00	3,913.00	.00	.00	.000
342000	HWB-Classified	57,330.00	57,330.00	.00	.00	.000
352000	SUI-Classified	142.00	142.00	.00	.00	.000
362000	WCI-Classified	4,634.00	4,634.00	.00	.00	.000
363000	WCI-Academic Noninstructional	76.00	76.00	.00	.00	.000
382000	APPLE-Classified	47.00	47.00	.00	.00	.000
430100	Supplies and Materials	4,602.00	4,602.00	.00	.00	.000
430300	Duplicating	1,300.00	1,300.00	.00	.00	.000
430400	Printing	193.00	193.00	.00	.00	.000
531000	Dues and Membership	126.00	126.00	.00	.00	.000
582000	Other Services	648.00	648.00	.00	.00	.000
TOTAL:	Location not budgeted	469,115.00	469,115.00	.00	.00	.000
TOTAL:	Activity not budgeted	469,115.00	469,115.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	462,246.00	462,246.00	.00	.00	.000
	Total expense	6,869.00	6,869.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	462,246.00	462,246.00	.00	.00	.000
	Total expense	6,869.00	6,869.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,106.00	5,106.00	.00	.00	.000
362000	WCI-Classified	548.00	548.00	.00	.00	.000
TOTAL:	Location not budgeted	5,654.00	5,654.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,654.00	5,654.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,654.00	5,654.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,654.00	5,654.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,631.00	1,631.00		.00	.00 .000
362000	WCI-Classified	37.00	37.00		.00	.00 .000
TOTAL:	Location not budgeted	1,668.00	1,668.00		.00	.00 .000
TOTAL:	Activity not budgeted	1,668.00	1,668.00		.00	.00 .000
TOTAL:	Learning Center					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,668.00	1,668.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,668.00	1,668.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Learning Assistance Center					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	469,568.00	469,568.00		.00	.00 .000
	Total expense	6,869.00	6,869.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	131,341.00	131,341.00	.00	.00	.000
231100	Student Help	31,373.00	31,373.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,224.00	2,224.00	.00	.00	.000
322000	PERS-Classified	12,775.00	12,775.00	.00	.00	.000
332000	OASDI-Classified	7,251.00	7,251.00	.00	.00	.000
336000	Medicare-Classified	1,744.00	1,744.00	.00	.00	.000
342000	HWB-Classified	36,039.00	36,039.00	.00	.00	.000
352000	SUI-Classified	63.00	63.00	.00	.00	.000
362000	WCI-Classified	2,145.00	2,145.00	.00	.00	.000
382000	APPLE-Classified	126.00	126.00	.00	.00	.000
411000	Books, Magazines and Periodicals	770.00	770.00	.00	.00	.000
430100	Supplies and Materials	8,233.00	8,233.00	.00	.00	.000
430200	Software	2,432.00	2,432.00	.00	.00	.000
430300	Duplicating	625.00	625.00	.00	.00	.000
430400	Printing	154.00	154.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	620.00	620.00	.00	.00	.000
522000	Mileage	154.00	154.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,540.00	1,540.00	.00	.00	.000
582000	Other Services	1,635.00	1,635.00	.00	.00	.000
TOTAL:	Location not budgeted	241,244.00	241,244.00	.00	.00	.000
TOTAL:	Activity not budgeted	241,244.00	241,244.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	225,081.00	225,081.00	.00	.00	.000
	Total expense	16,163.00	16,163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	225,081.00	225,081.00	.00	.00	.000
	Total expense	16,163.00	16,163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 270100 Computer Learning Center  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	4,731.00	4,731.00		.00	.000
362000	WCI-Classified	363.00	363.00		.00	.000
TOTAL:	Location not budgeted	5,094.00	5,094.00		.00	.000
TOTAL:	Activity not budgeted	5,094.00	5,094.00		.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00		.00	.000
	Total labor	5,094.00	5,094.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00		.00	.000
	Total labor	5,094.00	5,094.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,237.00	1,237.00		.00	.00 .000
362000	WCI-Classified	69.00	69.00		.00	.00 .000
TOTAL:	Location not budgeted	1,306.00	1,306.00		.00	.00 .000
TOTAL:	Activity not budgeted	1,306.00	1,306.00		.00	.00 .000
TOTAL:	Learning Center					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,306.00	1,306.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,306.00	1,306.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Computer Learning Center					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	231,481.00	231,481.00		.00	.00 .000
	Total expense	16,163.00	16,163.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	197,111.00	197,111.00	.00	.00	.000
212700	Confidential	73,851.00	73,851.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,775.00	2,775.00	.00	.00	.000
342000	HWB-Classified	175.00	175.00	.00	.00	.000
362000	WCI-Classified	252.00	252.00	.00	.00	.000
363000	WCI-Academic Noninstructional	431.00	431.00	.00	.00	.000
430100	Supplies and Materials	3,242.00	3,242.00	.00	.00	.000
430300	Duplicating	1,216.00	1,216.00	.00	.00	.000
430400	Printing	324.00	324.00	.00	.00	.000
512000	Consultants	48,637.00	48,637.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,432.00	2,432.00	.00	.00	.000
531000	Dues and Membership	790.00	790.00	.00	.00	.000
572000	Auditing Services	74,961.00	74,961.00	.00	.00	.000
581000	Multiuser Software License	5,755.00	5,755.00	.00	.00	.000
582000	Other Services	6,517.00	6,517.00	.00	.00	.000
731000	Non-Mandatory Transfers	384,712.00	384,712.00	.00	.00	.000
TOTAL:	Location not budgeted	803,181.00	803,181.00	.00	.00	.000
TOTAL:	Activity not budgeted	803,181.00	803,181.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	274,595.00	274,595.00	.00	.00	.000
	Total expense	528,586.00	528,586.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	274,595.00	274,595.00	.00	.00	.000
	Total expense	528,586.00	528,586.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	1,520,275.00	1,520,275.00	.00	.00	.000
TOTAL:	Location not budgeted	1,520,275.00	1,520,275.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,520,275.00	1,520,275.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,520,275.00	1,520,275.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,520,275.00	1,520,275.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Business and College Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	274,595.00	274,595.00	.00	.00	.000
	Total expense	2,048,861.00	2,048,861.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 300100 Budget Development  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	6,026,190.00	6,026,190.00		.00	.000
218900	Distributed Reserve	41,903.00	41,903.00		.00	.000
318900	Distributed Reserve	1,025,670.00	1,025,670.00		.00	.000
518900	Distributed Reserve	433,990.00	433,990.00		.00	.000
TOTAL:	Location not budgeted	7,527,753.00	7,527,753.00		.00	.000
TOTAL:	Activity not budgeted	7,527,753.00	7,527,753.00		.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00		.00	.000
	Total labor	7,093,763.00	7,093,763.00		.00	.000
	Total expense	433,990.00	433,990.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	7,093,763.00	7,093,763.00		.00	.000
	Total expense	433,990.00	433,990.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Budget Development					
	Total revenues	.00	.00		.00	.000
	Total labor	7,093,763.00	7,093,763.00		.00	.000
	Total expense	433,990.00	433,990.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	157,269.00	157,269.00	.00	.00	.000
212500	Classified Supervision	104,274.00	104,274.00	.00	.00	.000
213000	Classified Monthly Salaries	375,191.00	375,191.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,451.00	4,451.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,363.00	5,363.00	.00	.00	.000
342000	HWB-Classified	5,853.00	5,853.00	.00	.00	.000
362000	WCI-Classified	445.00	445.00	.00	.00	.000
363000	WCI-Academic Noninstructional	853.00	853.00	.00	.00	.000
430100	Supplies and Materials	811.00	811.00	.00	.00	.000
430300	Duplicating	260.00	260.00	.00	.00	.000
430400	Printing	84.00	84.00	.00	.00	.000
518900	Distributed Reserve	1,210,000.00	1,210,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	438.00	438.00	.00	.00	.000
522000	Mileage	168.00	168.00	.00	.00	.000
541000	Property & Liability Ins	838,075.00	838,075.00	.00	.00	.000
543000	Other Insurance	1,004.00	1,004.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	101,327.00	101,327.00	.00	.00	.000
588000	Postage	324.00	324.00	.00	.00	.000
TOTAL:	Location not budgeted	2,806,190.00	2,806,190.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,806,190.00	2,806,190.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,699.00	653,699.00	.00	.00	.000
	Total expense	2,152,491.00	2,152,491.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,699.00	653,699.00	.00	.00	.000
	Total expense	2,152,491.00	2,152,491.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

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					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,699.00	653,699.00	.00	.00	.000
	Total expense	2,152,491.00	2,152,491.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	101,351.00	101,351.00	.00	.00	.000
231100	Student Help	3,959.00	3,959.00	.00	.00	.000
231200	Relief or Extra Help Hourly	52,084.00	52,084.00	.00	.00	.000
322000	PERS-Classified	10,618.00	10,618.00	.00	.00	.000
332000	OASDI-Classified	6,027.00	6,027.00	.00	.00	.000
336000	Medicare-Classified	1,449.00	1,449.00	.00	.00	.000
342000	HWB-Classified	38,193.00	38,193.00	.00	.00	.000
352000	SUI-Classified	53.00	53.00	.00	.00	.000
362000	WCI-Classified	1,323.00	1,323.00	.00	.00	.000
382000	APPLE-Classified	102.00	102.00	.00	.00	.000
430100	Supplies and Materials	486.00	486.00	.00	.00	.000
430300	Duplicating	243.00	243.00	.00	.00	.000
430400	Printing	162.00	162.00	.00	.00	.000
522000	Mileage	405.00	405.00	.00	.00	.000
551300	Telephone	1,013.00	1,013.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	405.00	405.00	.00	.00	.000
581000	Multiuser Software License	3,530.00	3,530.00	.00	.00	.000
588000	Postage	162.00	162.00	.00	.00	.000
TOTAL:	Location not budgeted	221,565.00	221,565.00	.00	.00	.000
TOTAL:	Activity not budgeted	221,565.00	221,565.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	215,159.00	215,159.00	.00	.00	.000
	Total expense	6,406.00	6,406.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	215,159.00	215,159.00	.00	.00	.000
	Total expense	6,406.00	6,406.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310100 Campus Use Office  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	609.00	609.00	.00	.00	.000
362000	WCI-Classified	71.00	71.00	.00	.00	.000
TOTAL:	Location not budgeted	680.00	680.00	.00	.00	.000
TOTAL:	Activity not budgeted	680.00	680.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	680.00	680.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	680.00	680.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	215,839.00	215,839.00	.00	.00	.000
	Total expense	6,406.00	6,406.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310200 Office Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	75,101.00	75,101.00	.00	.00	.000
213000	Classified Monthly Salaries	255,664.00	255,664.00	.00	.00	.000
231100	Student Help	9,060.00	9,060.00	.00	.00	.000
231200	Relief or Extra Help Hourly	1,018.00	1,018.00	.00	.00	.000
322000	PERS-Classified	39,001.00	39,001.00	.00	.00	.000
332000	OASDI-Classified	22,154.00	22,154.00	.00	.00	.000
336000	Medicare-Classified	5,336.00	5,336.00	.00	.00	.000
342000	HWB-Classified	149,852.00	149,852.00	.00	.00	.000
352000	SUI-Classified	194.00	194.00	.00	.00	.000
362000	WCI-Classified	6,834.00	6,834.00	.00	.00	.000
382000	APPLE-Classified	400.00	400.00	.00	.00	.000
430100	Supplies and Materials	2,157.00	2,157.00	.00	.00	.000
430400	Printing	27.00	27.00	.00	.00	.000
440000	Media Supplies/Materials	942.00	942.00	.00	.00	.000
522000	Mileage	77.00	77.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	8,755.00	8,755.00	.00	.00	.000
566000	Rentals	1,343.00	1,343.00	.00	.00	.000
582000	Other Services	17,062.00	17,062.00	.00	.00	.000
588000	Postage	173,495.00	173,495.00	.00	.00	.000
TOTAL:	Location not budgeted	768,472.00	768,472.00	.00	.00	.000
TOTAL:	Activity not budgeted	768,472.00	768,472.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	564,614.00	564,614.00	.00	.00	.000
	Total expense	203,858.00	203,858.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	564,614.00	564,614.00	.00	.00	.000
	Total expense	203,858.00	203,858.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	960.00	960.00	.00	.00	.000
362000	WCI-Classified	169.00	169.00	.00	.00	.000
TOTAL:	Location not budgeted	1,129.00	1,129.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,129.00	1,129.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,129.00	1,129.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,129.00	1,129.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	565,743.00	565,743.00	.00	.00	.000
	Total expense	203,858.00	203,858.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	48,403.00	48,403.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	20,538.00	20,538.00	.00	.00	.000
643000	Equipment Lease Purchases	77,581.00	77,581.00	.00	.00	.000
TOTAL:	Location not budgeted	146,522.00	146,522.00	.00	.00	.000
TOTAL:	Activity not budgeted	146,522.00	146,522.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,522.00	146,522.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,522.00	146,522.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Copy Clearing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,522.00	146,522.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310700 Civic Center  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	11,885.00	11,885.00	.00	.00	.000
231200	Relief or Extra Help Hourly	10,336.00	10,336.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	55,000.00	55,000.00	.00	.00	.000
322000	PERS-Classified	350.00	350.00	.00	.00	.000
332000	OASDI-Classified	2,148.00	2,148.00	.00	.00	.000
336000	Medicare-Classified	939.00	939.00	.00	.00	.000
352000	SUI-Classified	34.00	34.00	.00	.00	.000
362000	WCI-Classified	584.00	584.00	.00	.00	.000
382000	APPLE-Classified	1,129.00	1,129.00	.00	.00	.000
581000	Multiuser Software License	3,648.00	3,648.00	.00	.00	.000
TOTAL:	Location not budgeted	86,053.00	86,053.00	.00	.00	.000
TOTAL:	Activity not budgeted	86,053.00	86,053.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	82,405.00	82,405.00	.00	.00	.000
	Total expense	3,648.00	3,648.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	82,405.00	82,405.00	.00	.00	.000
	Total expense	3,648.00	3,648.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310700 Civic Center  
FUND: 105000 Parking

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231400	Overtime Classified Monthly & Hourl	46,000.00	46,000.00	.00	.00	.000
TOTAL:	Location not budgeted	46,000.00	46,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	46,000.00	46,000.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,000.00	46,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,000.00	46,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Civic Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	128,405.00	128,405.00	.00	.00	.000
	Total expense	3,648.00	3,648.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 320000 Fiscal  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	9,000.00	9,000.00	.00	.00 .000
212000	Classified Management Salaries	135,401.00	135,401.00	.00	.00 .000
212500	Classified Supervision	116,182.00	116,182.00	.00	.00 .000
213000	Classified Monthly Salaries	675,890.00	675,890.00	.00	.00 .000
218900	Distributed Reserve	9,000.00	9,000.00	.00	.00 .000
231100	Student Help	5,578.00	5,578.00	.00	.00 .000
231200	Relief or Extra Help Hourly	37,525.00	37,525.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	9,920.00	9,920.00	.00	.00 .000
311100	STRS-Instructional	392,622.00	392,622.00	.00	.00 .000
318900	Distributed Reserve	35,657.00	35,657.00	.00	.00 .000
322000	PERS-Classified	181,518.00	181,518.00	.00	.00 .000
323000	PERS-Academic Noninstructional	15,500.00	15,500.00	.00	.00 .000
332000	OASDI-Classified	100,286.00	100,286.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	6,810.00	6,810.00	.00	.00 .000
336000	Medicare-Classified	25,275.00	25,275.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2,108.00	2,108.00	.00	.00 .000
342000	HWB-Classified	336,995.00	336,995.00	.00	.00 .000
352000	SUI-Classified	443.00	443.00	.00	.00 .000
353100	SUI-Academic Noninstructional	48.00	48.00	.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	.00	.00 .000
362000	WCI-Classified	18,063.00	18,063.00	.00	.00 .000
363000	WCI-Academic Noninstructional	1,454.00	1,454.00	.00	.00 .000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00 .000
382000	APPLE-Classified	1,149.00	1,149.00	.00	.00 .000
411000	Books, Magazines and Periodicals	154.00	154.00	.00	.00 .000
418900	Distributed Reserve	7,296.00	7,296.00	.00	.00 .000
430100	Supplies and Materials	14,186.00	14,186.00	.00	.00 .000
430300	Duplicating	81.00	81.00	.00	.00 .000
430400	Printing	243.00	243.00	.00	.00 .000
518900	Distributed Reserve	7,296.00	7,296.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	884.00	884.00	.00	.00 .000
522000	Mileage	405.00	405.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	403.00	403.00	.00	.00 .000
574000	Legal Advertising	284.00	284.00	.00	.00 .000
582000	Other Services	204,334.00	204,334.00	.00	.00 .000
583000	Finance Charge	235,078.00	235,078.00	.00	.00 .000
586000	Professional Growth Reimbursement	4,458.00	4,458.00	.00	.00 .000

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ORGANIZATION: 320000 Fiscal  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	1,054.00	1,054.00	.00	.00	.000
750000	Student Financial Aid	5,000.00	5,000.00	.00	.00	.000
750100	Financial Aid Return of Title IV	5,000.00	5,000.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	10,000.00	10,000.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	363,700.00	363,700.00	.00	.00	.000
TOTAL:	Location not budgeted	3,081,983.00	3,081,983.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,081,983.00	3,081,983.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	363,700.00	363,700.00	.00	.00	.000
	Total labor	2,222,127.00	2,222,127.00	.00	.00	.000
	Total expense	496,156.00	496,156.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	363,700.00	363,700.00	.00	.00	.000
	Total labor	2,222,127.00	2,222,127.00	.00	.00	.000
	Total expense	496,156.00	496,156.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal  
FUND: 100010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	6,467.00	6,467.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	50.00	50.00	.00	.00	.000
322000	PERS-Classified	696.00	696.00	.00	.00	.000
332000	OASDI-Classified	403.00	403.00	.00	.00	.000
336000	Medicare-Classified	90.00	90.00	.00	.00	.000
352000	SUI-Classified	3.00	3.00	.00	.00	.000
362000	WCI-Classified	93.00	93.00	.00	.00	.000
382000	APPLE-Classified	224.00	224.00	.00	.00	.000
TOTAL:	Location not budgeted	8,026.00	8,026.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,026.00	8,026.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,026.00	8,026.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,026.00	8,026.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal  
FUND: 101300 Calworks - On Campus

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	781.00	781.00	.00	.00	.000
362000	WCI-Classified	67.00	67.00	.00	.00	.000
TOTAL:	Location not budgeted	848.00	848.00	.00	.00	.000
TOTAL:	Activity not budgeted	848.00	848.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	848.00	848.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	848.00	848.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal  
FUND: 230000 General Restricted Fund - Local

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
218900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
518900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
648900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	5,000.00	5,000.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Restricted Fund - Local					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal  
FUND: 330000 CDC: General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	413,700.00	413,700.00	.00	.00	.000
	Total labor	2,256,001.00	2,256,001.00	.00	.00	.000
	Total expense	522,156.00	522,156.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
391100	Other Benefits-Academic Instruction	695,603.00	695,603.00		.00	.000
392000	Other Benefits-Classified	463,430.00	463,430.00		.00	.000
393000	Other Benefits-Academic Noninstruct	547,614.00	547,614.00		.00	.000
582000	Other Services	61,395.00	61,395.00		.00	.000
TOTAL:	Location not budgeted	1,768,042.00	1,768,042.00		.00	.000
TOTAL:	Activity not budgeted	1,768,042.00	1,768,042.00		.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00		.00	.000
	Total labor	1,706,647.00	1,706,647.00		.00	.000
	Total expense	61,395.00	61,395.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	1,706,647.00	1,706,647.00		.00	.000
	Total expense	61,395.00	61,395.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Retirement Incentive Cert & Clas					
	Total revenues	.00	.00		.00	.000
	Total labor	1,706,647.00	1,706,647.00		.00	.000
	Total expense	61,395.00	61,395.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	154,509.00	154,509.00	.00	.00	.000
231100	Student Help	961.00	961.00	.00	.00	.000
231200	Relief or Extra Help Hourly	20,672.00	20,672.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	.00	.00	.000
322000	PERS-Classified	21,073.00	21,073.00	.00	.00	.000
332000	OASDI-Classified	11,986.00	11,986.00	.00	.00	.000
336000	Medicare-Classified	3,763.00	3,763.00	.00	.00	.000
342000	HWB-Classified	52,557.00	52,557.00	.00	.00	.000
352000	SUI-Classified	124.00	124.00	.00	.00	.000
362000	WCI-Classified	3,729.00	3,729.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
382000	APPLE-Classified	1,396.00	1,396.00	.00	.00	.000
430100	Supplies and Materials	1,678.00	1,678.00	.00	.00	.000
430300	Duplicating	125.00	125.00	.00	.00	.000
TOTAL:	Location not budgeted	280,276.00	280,276.00	.00	.00	.000
TOTAL:	Activity not budgeted	280,276.00	280,276.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	278,473.00	278,473.00	.00	.00	.000
	Total expense	1,803.00	1,803.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	278,473.00	278,473.00	.00	.00	.000
	Total expense	1,803.00	1,803.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Business Services Office					
	Total revenues	.00	.00		.00	.000
	Total labor	278,473.00	278,473.00		.00	.000
	Total expense	1,803.00	1,803.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	66,814.00	66,814.00	.00	.00	.000
212500	Classified Supervision	117,743.00	117,743.00	.00	.00	.000
213000	Classified Monthly Salaries	509,712.00	509,712.00	.00	.00	.000
231100	Student Help	5,289.00	5,289.00	.00	.00	.000
231200	Relief or Extra Help Hourly	116,284.00	116,284.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	70,000.00	70,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,430.00	4,430.00	.00	.00	.000
322000	PERS-Classified	69,652.00	69,652.00	.00	.00	.000
332000	OASDI-Classified	43,143.00	43,143.00	.00	.00	.000
336000	Medicare-Classified	14,690.00	14,690.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,143.00	1,143.00	.00	.00	.000
342000	HWB-Classified	115,704.00	115,704.00	.00	.00	.000
352000	SUI-Classified	328.00	328.00	.00	.00	.000
353100	SUI-Academic Noninstructional	26.00	26.00	.00	.00	.000
362000	WCI-Classified	14,385.00	14,385.00	.00	.00	.000
363000	WCI-Academic Noninstructional	789.00	789.00	.00	.00	.000
372000	CILB-Classified	2,851.00	2,851.00	.00	.00	.000
373000	CILB-Other Academic Noninstructional	2,389.00	2,389.00	.00	.00	.000
382000	APPLE-Classified	11,897.00	11,897.00	.00	.00	.000
430100	Supplies and Materials	4,047.00	4,047.00	.00	.00	.000
430300	Duplicating	520.00	520.00	.00	.00	.000
430400	Printing	1,232.00	1,232.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	292.00	292.00	.00	.00	.000
522000	Mileage	77.00	77.00	.00	.00	.000
551300	Telephone	730.00	730.00	.00	.00	.000
582000	Other Services	553.00	553.00	.00	.00	.000
588000	Postage	11.00	11.00	.00	.00	.000
641100	Computer Equipment between \$500-499	40,531.00	40,531.00	.00	.00	.000
TOTAL:	Location not budgeted	1,215,262.00	1,215,262.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,215,262.00	1,215,262.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,167,269.00	1,167,269.00	.00	.00	.000
	Total expense	47,993.00	47,993.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6770	Logistical Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,167,269.00	1,167,269.00		.00	.00	.000
	Total expense	47,993.00	47,993.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 330000 Police & Safety Office  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
382000	APPLE-Classified	7,004.00	7,004.00		.00	.00 .000
TOTAL:	Location not budgeted	7,004.00	7,004.00		.00	.00 .000
TOTAL:	Activity not budgeted	7,004.00	7,004.00		.00	.00 .000
TOTAL:	Logistical Services					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	7,004.00	7,004.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Matriculation					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	7,004.00	7,004.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 330000 Police & Safety Office  
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330000 Police & Safety Office  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	9.00	9.00	.00	.00	.000
TOTAL:	Location not budgeted	9.00	9.00	.00	.00	.000
TOTAL:	Activity not budgeted	9.00	9.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9.00	9.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9.00	9.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Police & Safety Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,174,282.00	1,174,282.00	.00	.00	.000
	Total expense	50,993.00	50,993.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	243.00	243.00	.00	.00	.000
362000	WCI-Classified	14.00	14.00	.00	.00	.000
TOTAL:	Location not budgeted	257.00	257.00	.00	.00	.000
TOTAL:	Activity not budgeted	257.00	257.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257.00	257.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257.00	257.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330100 Parking and Traffic  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	24,643.00	24,643.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	70,000.00	70,000.00	.00	.00	.000
TOTAL:	Location not budgeted	94,643.00	94,643.00	.00	.00	.000
TOTAL:	Activity not budgeted	94,643.00	94,643.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	70,000.00	70,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,643.00	24,643.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	70,000.00	70,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,643.00	24,643.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 330100 Parking and Traffic  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	66,814.00	66,814.00	.00	.00	.000
212500	Classified Supervision	127,535.00	127,535.00	.00	.00	.000
213000	Classified Monthly Salaries	198,582.00	198,582.00	.00	.00	.000
218900	Distributed Reserve	25,112.00	25,112.00	.00	.00	.000
231000	Classified Stipends	7,000.00	7,000.00	.00	.00	.000
231100	Student Help	12,000.00	12,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	474,763.00	474,763.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	191,157.00	191,157.00	.00	.00	.000
322000	PERS-Classified	60,000.00	60,000.00	.00	.00	.000
332000	OASDI-Classified	40,000.00	40,000.00	.00	.00	.000
336000	Medicare-Classified	16,000.00	16,000.00	.00	.00	.000
342000	HWB-Classified	101,500.00	101,500.00	.00	.00	.000
352000	SUI-Classified	11,000.00	11,000.00	.00	.00	.000
362000	WCI-Classified	20,200.00	20,200.00	.00	.00	.000
372000	CILB-Classified	10,500.00	10,500.00	.00	.00	.000
382000	APPLE-Classified	14,600.00	14,600.00	.00	.00	.000
430100	Supplies and Materials	30,000.00	30,000.00	.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	.00	.00	.000
551300	Telephone	100.00	100.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	25,000.00	25,000.00	.00	.00	.000
566000	Rentals	160,000.00	160,000.00	.00	.00	.000
582000	Other Services	85,000.00	85,000.00	.00	.00	.000
583000	Finance Charge	5,000.00	5,000.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	20,365.00	20,365.00	.00	.00	.000
648900	Distributed Reserve	7,000.00	7,000.00	.00	.00	.000
731000	Non-Mandatory Transfers	639,063.00	639,063.00	.00	.00	.000
TOTAL:	Location not budgeted	2,355,991.00	2,355,991.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,355,991.00	2,355,991.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,376,763.00	1,376,763.00	.00	.00	.000
	Total expense	979,228.00	979,228.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330100 Parking and Traffic  
FUND: 235000 Parking

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	.00	.00		.00	.000
	Total labor	1,376,763.00	1,376,763.00		.00	.000
	Total expense	979,228.00	979,228.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Parking and Traffic					
	Total revenues	70,000.00	70,000.00		.00	.000
	Total labor	1,377,020.00	1,377,020.00		.00	.000
	Total expense	1,003,871.00	1,003,871.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 330200 Hazardous Materials  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	6,615.00	6,615.00	.00	.00	.000
322000	PERS-Classified	6,557.00	6,557.00	.00	.00	.000
332000	OASDI-Classified	3,723.00	3,723.00	.00	.00	.000
336000	Medicare-Classified	1,168.00	1,168.00	.00	.00	.000
342000	HWB-Classified	19,118.00	19,118.00	.00	.00	.000
352000	SUI-Classified	43.00	43.00	.00	.00	.000
362000	WCI-Classified	1,207.00	1,207.00	.00	.00	.000
382000	APPLE-Classified	770.00	770.00	.00	.00	.000
430100	Supplies and Materials	2,640.00	2,640.00	.00	.00	.000
430300	Duplicating	68.00	68.00	.00	.00	.000
430400	Printing	50.00	50.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	238.00	238.00	.00	.00	.000
531000	Dues and Membership	132.00	132.00	.00	.00	.000
553000	Toxic Waste Disposal	23,755.00	23,755.00	.00	.00	.000
582000	Other Services	11,877.00	11,877.00	.00	.00	.000
TOTAL:	Location not budgeted	77,961.00	77,961.00	.00	.00	.000
TOTAL:	Activity not budgeted	77,961.00	77,961.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39,201.00	39,201.00	.00	.00	.000
	Total expense	38,760.00	38,760.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39,201.00	39,201.00	.00	.00	.000
	Total expense	38,760.00	38,760.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330200 Hazardous Materials  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39,201.00	39,201.00	.00	.00	.000
	Total expense	38,760.00	38,760.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330300 Transportation Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
322000	PERS-Classified	698.00	698.00	.00	.00	.000
332000	OASDI-Classified	192.00	192.00	.00	.00	.000
336000	Medicare-Classified	139.00	139.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	109.00	109.00	.00	.00	.000
382000	APPLE-Classified	246.00	246.00	.00	.00	.000
430100	Supplies and Materials	1,459.00	1,459.00	.00	.00	.000
430300	Duplicating	42.00	42.00	.00	.00	.000
430400	Printing	22.00	22.00	.00	.00	.000
431000	Fuel	84,814.00	84,814.00	.00	.00	.000
551300	Telephone	1,054.00	1,054.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	59,742.00	59,742.00	.00	.00	.000
566000	Rentals	2,027.00	2,027.00	.00	.00	.000
582000	Other Services	1,542.00	1,542.00	.00	.00	.000
TOTAL:	Location not budgeted	152,091.00	152,091.00	.00	.00	.000
TOTAL:	Activity not budgeted	152,091.00	152,091.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,389.00	1,389.00	.00	.00	.000
	Total expense	150,702.00	150,702.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,389.00	1,389.00	.00	.00	.000
	Total expense	150,702.00	150,702.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330300 Transportation Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Transportation Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,389.00	1,389.00	.00	.00	.000
	Total expense	150,702.00	150,702.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330400 Parking Shuttle Services  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	60,637.00	60,637.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	2,300.00	2,300.00	.00	.00	.000
322000	PERS-Classified	1,894.00	1,894.00	.00	.00	.000
332000	OASDI-Classified	247.00	247.00	.00	.00	.000
336000	Medicare-Classified	1,500.00	1,500.00	.00	.00	.000
352000	SUI-Classified	56.00	56.00	.00	.00	.000
362000	WCI-Classified	1,505.00	1,505.00	.00	.00	.000
382000	APPLE-Classified	3,732.00	3,732.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	405.00	405.00	.00	.00	.000
TOTAL:	Location not budgeted	72,276.00	72,276.00	.00	.00	.000
TOTAL:	Activity not budgeted	72,276.00	72,276.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	71,871.00	71,871.00	.00	.00	.000
	Total expense	405.00	405.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	71,871.00	71,871.00	.00	.00	.000
	Total expense	405.00	405.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	71,871.00	71,871.00	.00	.00	.000
	Total expense	405.00	405.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330500 AQMD Ride Reduction  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	63,768.00	63,768.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,274.00	3,274.00	.00	.00	.000
322000	PERS-Classified	2,251.00	2,251.00	.00	.00	.000
332000	OASDI-Classified	1,277.00	1,277.00	.00	.00	.000
336000	Medicare-Classified	298.00	298.00	.00	.00	.000
342000	HWB-Classified	1,797.00	1,797.00	.00	.00	.000
352000	SUI-Classified	11.00	11.00	.00	.00	.000
362000	WCI-Classified	193.00	193.00	.00	.00	.000
430100	Supplies and Materials	81.00	81.00	.00	.00	.000
430300	Duplicating	385.00	385.00	.00	.00	.000
512000	Consultants	2,432.00	2,432.00	.00	.00	.000
582000	Other Services	24,035.00	24,035.00	.00	.00	.000
TOTAL:	Location not budgeted	99,802.00	99,802.00	.00	.00	.000
TOTAL:	Activity not budgeted	99,802.00	99,802.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	72,869.00	72,869.00	.00	.00	.000
	Total expense	26,933.00	26,933.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	72,869.00	72,869.00	.00	.00	.000
	Total expense	26,933.00	26,933.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 330500 AQMD Ride Reduction  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AQMD Ride Reduction					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	72,869.00	72,869.00	.00	.00	.000
	Total expense	41,933.00	41,933.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330600 Identity Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	162.00	162.00	.00	.00	.000
TOTAL:	Location not budgeted	162.00	162.00	.00	.00	.000
TOTAL:	Activity not budgeted	162.00	162.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	162.00	162.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	162.00	162.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330600 Identity Services  
FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	79,442.00	79,442.00	.00	.00	.000
231200	Relief or Extra Help Hourly	72,364.00	72,364.00	.00	.00	.000
322000	PERS-Classified	9,089.00	9,089.00	.00	.00	.000
332000	OASDI-Classified	4,925.00	4,925.00	.00	.00	.000
336000	Medicare-Classified	1,152.00	1,152.00	.00	.00	.000
342000	HWB-Classified	19,091.00	19,091.00	.00	.00	.000
352000	SUI-Classified	40.00	40.00	.00	.00	.000
362000	WCI-Classified	1,383.00	1,383.00	.00	.00	.000
430100	Supplies and Materials	4,525.00	4,525.00	.00	.00	.000
430300	Duplicating	2,200.00	2,200.00	.00	.00	.000
531000	Dues and Membership	120.00	120.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	9,066.00	9,066.00	.00	.00	.000
566000	Rentals	7,356.00	7,356.00	.00	.00	.000
582000	Other Services	200,259.00	200,259.00	.00	.00	.000
583000	Finance Charge	4,000.00	4,000.00	.00	.00	.000
588000	Postage	6,000.00	6,000.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Location not budgeted	821,012.00	821,012.00	.00	.00	.000
TOTAL:	Activity not budgeted	821,012.00	821,012.00	.00	.00	.000
TOTAL:	Other Ancillary Services					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	187,486.00	187,486.00	.00	.00	.000
	Total expense	233,526.00	233,526.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Identity Services					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	187,486.00	187,486.00	.00	.00	.000
	Total expense	233,526.00	233,526.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330600 Identity Services  
FUND: 590000 Identity Services

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					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
6990	Other Ancillary Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Identity Services						
	Total revenues	400,000.00	400,000.00		.00	.00	.000
	Total labor	187,486.00	187,486.00		.00	.00	.000
	Total expense	233,688.00	233,688.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 330700 Emergency Operations  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	4,410.00	4,410.00	.00	.00	.000
336000	Medicare-Classified	116.00	116.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
362000	WCI-Classified	80.00	80.00	.00	.00	.000
430100	Supplies and Materials	3,648.00	3,648.00	.00	.00	.000
430300	Duplicating	2,004.00	2,004.00	.00	.00	.000
512000	Consultants	1,824.00	1,824.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	17,509.00	17,509.00	.00	.00	.000
582000	Other Services	12,970.00	12,970.00	.00	.00	.000
TOTAL:	Location not budgeted	42,562.00	42,562.00	.00	.00	.000
TOTAL:	Activity not budgeted	42,562.00	42,562.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,607.00	4,607.00	.00	.00	.000
	Total expense	37,955.00	37,955.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,607.00	4,607.00	.00	.00	.000
	Total expense	37,955.00	37,955.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Emergency Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,607.00	4,607.00	.00	.00	.000
	Total expense	37,955.00	37,955.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	310,882.00	310,882.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,659.00	5,659.00	.00	.00	.000
312000	STRS-Classified	1,062.00	1,062.00	.00	.00	.000
322000	PERS-Classified	31,000.00	31,000.00	.00	.00	.000
332000	OASDI-Classified	18,500.00	18,500.00	.00	.00	.000
336000	Medicare-Classified	5,005.00	5,005.00	.00	.00	.000
342000	HWB-Classified	99,999.00	99,999.00	.00	.00	.000
352000	SUI-Classified	182.00	182.00	.00	.00	.000
362000	WCI-Classified	7,234.00	7,234.00	.00	.00	.000
430100	Supplies and Materials	2,695.00	2,695.00	.00	.00	.000
430200	Software	782.00	782.00	.00	.00	.000
430300	Duplicating	384.00	384.00	.00	.00	.000
430400	Printing	432.00	432.00	.00	.00	.000
522000	Mileage	96.00	96.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,216.00	1,216.00	.00	.00	.000
574000	Legal Advertising	13,408.00	13,408.00	.00	.00	.000
TOTAL:	Location not budgeted	498,536.00	498,536.00	.00	.00	.000
TOTAL:	Activity not budgeted	498,536.00	498,536.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	479,523.00	479,523.00	.00	.00	.000
	Total expense	19,013.00	19,013.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	479,523.00	479,523.00	.00	.00	.000
	Total expense	19,013.00	19,013.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 360000 Purchasing Services Office  
FUND: 101000 FWS - On Campus

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	86.00	86.00	.00	.00	.000
362000	WCI-Classified	76.00	76.00	.00	.00	.000
TOTAL:	Location not budgeted	162.00	162.00	.00	.00	.000
TOTAL:	Activity not budgeted	162.00	162.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	162.00	162.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	162.00	162.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 360000 Purchasing Services Office  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	192.00	192.00	.00	.00	.000
362000	WCI-Classified	12.00	12.00	.00	.00	.000
TOTAL:	Location not budgeted	204.00	204.00	.00	.00	.000
TOTAL:	Activity not budgeted	204.00	204.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	204.00	204.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	204.00	204.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	479,889.00	479,889.00	.00	.00	.000
	Total expense	19,013.00	19,013.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	6,896.00	6,896.00	.00	.00	.000
336000	Medicare-Classified	241.00	241.00	.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
362000	WCI-Classified	50.00	50.00	.00	.00	.000
430100	Supplies and Materials	905.00	905.00	.00	.00	.000
431000	Fuel	97.00	97.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,211.00	2,211.00	.00	.00	.000
566000	Rentals	101,327.00	101,327.00	.00	.00	.000
TOTAL:	Location not budgeted	111,729.00	111,729.00	.00	.00	.000
TOTAL:	Activity not budgeted	111,729.00	111,729.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,189.00	7,189.00	.00	.00	.000
	Total expense	104,540.00	104,540.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,189.00	7,189.00	.00	.00	.000
	Total expense	104,540.00	104,540.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Receiving/Warehouse Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,189.00	7,189.00	.00	.00	.000
	Total expense	104,540.00	104,540.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	159,890.00	159,890.00	.00	.00	.000
213000	Classified Monthly Salaries	161,110.00	161,110.00	.00	.00	.000
313000	STRS-Academic Noninstructional	13,429.00	13,429.00	.00	.00	.000
322000	PERS-Classified	15,967.00	15,967.00	.00	.00	.000
332000	OASDI-Classified	9,067.00	9,067.00	.00	.00	.000
336000	Medicare-Classified	2,120.00	2,120.00	.00	.00	.000
342000	HWB-Classified	62,687.00	62,687.00	.00	.00	.000
352000	SUI-Classified	77.00	77.00	.00	.00	.000
362000	WCI-Classified	4,163.00	4,163.00	.00	.00	.000
363000	WCI-Academic Noninstructional	308.00	308.00	.00	.00	.000
430100	Supplies and Materials	3,385.00	3,385.00	.00	.00	.000
430300	Duplicating	23.00	23.00	.00	.00	.000
430400	Printing	126.00	126.00	.00	.00	.000
512000	Consultants	2,481.00	2,481.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,970.00	2,970.00	.00	.00	.000
551300	Telephone	53.00	53.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	300,000.00	300,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,755.00	2,755.00	.00	.00	.000
566000	Rentals	3,009.00	3,009.00	.00	.00	.000
582000	Other Services	85.00	85.00	.00	.00	.000
588000	Postage	380.00	380.00	.00	.00	.000
TOTAL:	Location not budgeted	744,085.00	744,085.00	.00	.00	.000
TOTAL:	Activity not budgeted	744,085.00	744,085.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	428,818.00	428,818.00	.00	.00	.000
	Total expense	315,267.00	315,267.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	428,818.00	428,818.00	.00	.00	.000
	Total expense	315,267.00	315,267.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370000 Facilities Services Office  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	993.00	993.00	.00	.00	.000
TOTAL:	Location not budgeted	993.00	993.00	.00	.00	.000
TOTAL:	Activity not budgeted	993.00	993.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	993.00	993.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	993.00	993.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	429,811.00	429,811.00	.00	.00	.000
	Total expense	315,267.00	315,267.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370100 Building Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	93,998.00	93,998.00	.00	.00	.000
214000	Maintenance and Operations	644,594.00	644,594.00	.00	.00	.000
322000	PERS-Classified	82,044.00	82,044.00	.00	.00	.000
332000	OASDI-Classified	48,378.00	48,378.00	.00	.00	.000
336000	Medicare-Classified	11,606.00	11,606.00	.00	.00	.000
342000	HWB-Classified	195,635.00	195,635.00	.00	.00	.000
352000	SUI-Classified	208.00	208.00	.00	.00	.000
362000	WCI-Classified	14,765.00	14,765.00	.00	.00	.000
372000	CILB-Classified	5,671.00	5,671.00	.00	.00	.000
382000	APPLE-Classified	755.00	755.00	.00	.00	.000
430100	Supplies and Materials	44,058.00	44,058.00	.00	.00	.000
512000	Consultants	8,710.00	8,710.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	36,897.00	36,897.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	54,754.00	54,754.00	.00	.00	.000
566000	Rentals	1,063.00	1,063.00	.00	.00	.000
582000	Other Services	321.00	321.00	.00	.00	.000
TOTAL:	Location not budgeted	1,243,457.00	1,243,457.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,243,457.00	1,243,457.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,097,654.00	1,097,654.00	.00	.00	.000
	Total expense	145,803.00	145,803.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,097,654.00	1,097,654.00	.00	.00	.000
	Total expense	145,803.00	145,803.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370100 Building Services  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6510	Building Maintance and Repairs						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Building Services						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,097,654.00	1,097,654.00		.00	.00	.000
	Total expense	145,803.00	145,803.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 370200 Facilities Trades  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	106,857.00	106,857.00	.00	.00	.000
214000	Maintenance and Operations	729,534.00	729,534.00	.00	.00	.000
231200	Relief or Extra Help Hourly	9,852.00	9,852.00	.00	.00	.000
322000	PERS-Classified	85,236.00	85,236.00	.00	.00	.000
332000	OASDI-Classified	48,700.00	48,700.00	.00	.00	.000
336000	Medicare-Classified	12,021.00	12,021.00	.00	.00	.000
342000	HWB-Classified	216,179.00	216,179.00	.00	.00	.000
352000	SUI-Classified	208.00	208.00	.00	.00	.000
362000	WCI-Classified	14,017.00	14,017.00	.00	.00	.000
372000	CILB-Classified	11,406.00	11,406.00	.00	.00	.000
382000	APPLE-Classified	1,635.00	1,635.00	.00	.00	.000
430100	Supplies and Materials	85,603.00	85,603.00	.00	.00	.000
431000	Fuel	792.00	792.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	103,359.00	103,359.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	19,102.00	19,102.00	.00	.00	.000
566000	Rentals	10,808.00	10,808.00	.00	.00	.000
582000	Other Services	13,066.00	13,066.00	.00	.00	.000
TOTAL:	Location not budgeted	1,468,375.00	1,468,375.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,468,375.00	1,468,375.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,235,645.00	1,235,645.00	.00	.00	.000
	Total expense	232,730.00	232,730.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	950.00	950.00	.00	.00	.000

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ORGANIZATION: 370200 Facilities Trades  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	1,003.00	1,003.00	.00	.00	.000
TOTAL:	Location not budgeted	1,953.00	1,953.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,953.00	1,953.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,953.00	1,953.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,235,645.00	1,235,645.00	.00	.00	.000
	Total expense	234,683.00	234,683.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Trades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,235,645.00	1,235,645.00	.00	.00	.000
	Total expense	234,683.00	234,683.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
214000	Maintenance and Operations	451,026.00	451,026.00		.00	.000
231200	Relief or Extra Help Hourly	3,547.00	3,547.00		.00	.000
322000	PERS-Classified	48,418.00	48,418.00		.00	.000
332000	OASDI-Classified	27,790.00	27,790.00		.00	.000
336000	Medicare-Classified	6,608.00	6,608.00		.00	.000
342000	HWB-Classified	196,380.00	196,380.00		.00	.000
352000	SUI-Classified	132.00	132.00		.00	.000
362000	WCI-Classified	8,257.00	8,257.00		.00	.000
372000	CILB-Classified	5,703.00	5,703.00		.00	.000
382000	APPLE-Classified	282.00	282.00		.00	.000
430100	Supplies and Materials	63,891.00	63,891.00		.00	.000
552100	Waste Disposal	41,702.00	41,702.00		.00	.000
564000	Repair and Maintenance of Equipment	501.00	501.00		.00	.000
TOTAL:	Location not budgeted	854,237.00	854,237.00		.00	.000
TOTAL:	Activity not budgeted	854,237.00	854,237.00		.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00		.00	.000
	Total labor	748,143.00	748,143.00		.00	.000
	Total expense	106,094.00	106,094.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	748,143.00	748,143.00		.00	.000
	Total expense	106,094.00	106,094.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Facilities Custodial Services					



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6530	Custodial Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00	.00	.00	.00	.000
	Total labor	748,143.00	748,143.00	.00	.00	.00	.000
	Total expense	106,094.00	106,094.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	91,101.00	91,101.00		.00	.00 .000
214000	Maintenance and Operations	1,137,362.00	1,137,362.00		.00	.00 .000
231200	Relief or Extra Help Hourly	21,499.00	21,499.00		.00	.00 .000
322000	PERS-Classified	158,854.00	158,854.00		.00	.00 .000
332000	OASDI-Classified	91,107.00	91,107.00		.00	.00 .000
336000	Medicare-Classified	22,528.00	22,528.00		.00	.00 .000
342000	HWB-Classified	396,382.00	396,382.00		.00	.00 .000
352000	SUI-Classified	492.00	492.00		.00	.00 .000
362000	WCI-Classified	22,737.00	22,737.00		.00	.00 .000
372000	CILB-Classified	17,109.00	17,109.00		.00	.00 .000
382000	APPLE-Classified	3,158.00	3,158.00		.00	.00 .000
430100	Supplies and Materials	33,856.00	33,856.00		.00	.00 .000
564000	Repair and Maintenance of Equipment	4,021.00	4,021.00		.00	.00 .000
TOTAL:	Location not budgeted	2,000,206.00	2,000,206.00		.00	.00 .000
TOTAL:	Activity not budgeted	2,000,206.00	2,000,206.00		.00	.00 .000
TOTAL:	Custodial Services					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,962,329.00	1,962,329.00		.00	.00 .000
	Total expense	37,877.00	37,877.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,962,329.00	1,962,329.00		.00	.00 .000
	Total expense	37,877.00	37,877.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Facilities Custodial Cleaning					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6530	Custodial Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,962,329.00	1,962,329.00		.00	.00	.000
	Total expense	37,877.00	37,877.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 370500 Facilities Support  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	91,360.00	91,360.00	.00	.00	.000
214000	Maintenance and Operations	187,477.00	187,477.00	.00	.00	.000
231200	Relief or Extra Help Hourly	21,499.00	21,499.00	.00	.00	.000
322000	PERS-Classified	54,242.00	54,242.00	.00	.00	.000
332000	OASDI-Classified	32,710.00	32,710.00	.00	.00	.000
336000	Medicare-Classified	9,550.00	9,550.00	.00	.00	.000
342000	HWB-Classified	84,625.00	84,625.00	.00	.00	.000
352000	SUI-Classified	229.00	229.00	.00	.00	.000
362000	WCI-Classified	11,788.00	11,788.00	.00	.00	.000
372000	CILB-Classified	5,671.00	5,671.00	.00	.00	.000
382000	APPLE-Classified	4,913.00	4,913.00	.00	.00	.000
TOTAL:	Location not budgeted	504,064.00	504,064.00	.00	.00	.000
TOTAL:	Activity not budgeted	504,064.00	504,064.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	504,064.00	504,064.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	504,064.00	504,064.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Support					

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ORGANIZATION: 370500 Facilities Support  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6510	Building Maintance and Repairs						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	504,064.00	504,064.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 370600 Facilities Grounds  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6550	Ground Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	99,370.00	99,370.00	.00	.00	.000
214000	Maintenance and Operations	288,747.00	288,747.00	.00	.00	.000
231200	Relief or Extra Help Hourly	10,025.00	10,025.00	.00	.00	.000
322000	PERS-Classified	45,288.00	45,288.00	.00	.00	.000
332000	OASDI-Classified	25,799.00	25,799.00	.00	.00	.000
336000	Medicare-Classified	6,233.00	6,233.00	.00	.00	.000
342000	HWB-Classified	142,188.00	142,188.00	.00	.00	.000
352000	SUI-Classified	165.00	165.00	.00	.00	.000
362000	WCI-Classified	6,714.00	6,714.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
382000	APPLE-Classified	516.00	516.00	.00	.00	.000
430100	Supplies and Materials	10,197.00	10,197.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	14,635.00	14,635.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	12,088.00	12,088.00	.00	.00	.000
566000	Rentals	8,446.00	8,446.00	.00	.00	.000
569000	Other	6,273.00	6,273.00	.00	.00	.000
TOTAL:	Location not budgeted	682,387.00	682,387.00	.00	.00	.000
TOTAL:	Activity not budgeted	682,387.00	682,387.00	.00	.00	.000
TOTAL:	Ground Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	630,748.00	630,748.00	.00	.00	.000
	Total expense	51,639.00	51,639.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
569000	Other	4,622.00	4,622.00	.00	.00	.000
TOTAL:	Location not budgeted	4,622.00	4,622.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,622.00	4,622.00	.00	.00	.000

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ORGANIZATION: 370600 Facilities Grounds  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,622.00	4,622.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	630,748.00	630,748.00	.00	.00	.000
	Total expense	56,261.00	56,261.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Grounds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	630,748.00	630,748.00	.00	.00	.000
	Total expense	56,261.00	56,261.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370700 Facilities Modification  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	4,990.00	4,990.00	.00	.00	.000
336000	Medicare-Classified	175.00	175.00	.00	.00	.000
362000	WCI-Classified	120.00	120.00	.00	.00	.000
430100	Supplies and Materials	4,463.00	4,463.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	12,353.00	12,353.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	587.00	587.00	.00	.00	.000
566000	Rentals	1,320.00	1,320.00	.00	.00	.000
TOTAL:	Location not budgeted	24,008.00	24,008.00	.00	.00	.000
TOTAL:	Activity not budgeted	24,008.00	24,008.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,285.00	5,285.00	.00	.00	.000
	Total expense	18,723.00	18,723.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,285.00	5,285.00	.00	.00	.000
	Total expense	18,723.00	18,723.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Modification					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,285.00	5,285.00	.00	.00	.000
	Total expense	18,723.00	18,723.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 370800 Utilities  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551500	Electricity	275,000.00	275,000.00	.00	.00	.000
TOTAL:	Location not budgeted	275,000.00	275,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	275,000.00	275,000.00	.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,000.00	275,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,000.00	275,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370800 Utilities  
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	495,000.00	495,000.00	.00	.00	.000
551400	Water	237,137.00	237,137.00	.00	.00	.000
551500	Electricity	1,827,851.00	1,827,851.00	.00	.00	.000
TOTAL:	Location not budgeted	2,559,988.00	2,559,988.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,559,988.00	2,559,988.00	.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,559,988.00	2,559,988.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,559,988.00	2,559,988.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,834,988.00	2,834,988.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 380000 PCC Bookstore  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231400	Overtime Classified Monthly & Hourl	3,000.00	3,000.00	.00	.00	.000
322000	PERS-Classified	6,441.00	6,441.00	.00	.00	.000
332000	OASDI-Classified	3,905.00	3,905.00	.00	.00	.000
336000	Medicare-Classified	913.00	913.00	.00	.00	.000
352000	SUI-Classified	22.00	22.00	.00	.00	.000
362000	WCI-Classified	630.00	630.00	.00	.00	.000
TOTAL:	Location not budgeted	14,911.00	14,911.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,911.00	14,911.00	.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,911.00	14,911.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,911.00	14,911.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,911.00	14,911.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	235,000.00	235,000.00	.00	.00	.000
212700	Confidential	5,221.00	5,221.00	.00	.00	.000
313000	STRS-Academic Noninstructional	26,789.00	26,789.00	.00	.00	.000
322000	PERS-Classified	10,113.00	10,113.00	.00	.00	.000
323000	PERS-Academic Noninstructional	16,900.00	16,900.00	.00	.00	.000
332000	OASDI-Classified	5,740.00	5,740.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	7,567.00	7,567.00	.00	.00	.000
336000	Medicare-Classified	1,342.00	1,342.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	5,880.00	5,880.00	.00	.00	.000
342000	HWB-Classified	956.00	956.00	.00	.00	.000
343000	HWB-Academic Noninstructional	40,634.00	40,634.00	.00	.00	.000
352000	SUI-Classified	30.00	30.00	.00	.00	.000
353100	SUI-Academic Noninstructional	133.00	133.00	.00	.00	.000
362000	WCI-Classified	55.00	55.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,260.00	3,260.00	.00	.00	.000
393000	Other Benefits-Academic Noninstruct	19,000.00	19,000.00	.00	.00	.000
430100	Supplies and Materials	3,940.00	3,940.00	.00	.00	.000
430400	Printing	811.00	811.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,996.00	14,996.00	.00	.00	.000
531000	Dues and Membership	56,840.00	56,840.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	146.00	146.00	.00	.00	.000
566000	Rentals	1,463.00	1,463.00	.00	.00	.000
582000	Other Services	8,742.00	8,742.00	.00	.00	.000
588000	Postage	4,879.00	4,879.00	.00	.00	.000
TOTAL:	Location not budgeted	470,437.00	470,437.00	.00	.00	.000
TOTAL:	Activity not budgeted	470,437.00	470,437.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	378,620.00	378,620.00	.00	.00	.000
	Total expense	91,817.00	91,817.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	378,620.00	378,620.00		.00	.000
	Total expense	91,817.00	91,817.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00		.00	.000
	Total labor	378,620.00	378,620.00		.00	.000
	Total expense	91,817.00	91,817.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 400100 Academic Senate  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6030	Academic/ Faculty Senate					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	203,797.00	203,797.00	.00	.00	.000
213000	Classified Monthly Salaries	63,245.00	63,245.00	.00	.00	.000
231200	Relief or Extra Help Hourly	375.00	375.00	.00	.00	.000
313000	STRS-Academic Noninstructional	11,005.00	11,005.00	.00	.00	.000
322000	PERS-Classified	5,125.00	5,125.00	.00	.00	.000
332000	OASDI-Classified	2,909.00	2,909.00	.00	.00	.000
336000	Medicare-Classified	680.00	680.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,881.00	1,881.00	.00	.00	.000
342000	HWB-Classified	19,115.00	19,115.00	.00	.00	.000
343000	HWB-Academic Noninstructional	24,106.00	24,106.00	.00	.00	.000
352000	SUI-Classified	25.00	25.00	.00	.00	.000
353100	SUI-Academic Noninstructional	43.00	43.00	.00	.00	.000
362000	WCI-Classified	658.00	658.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,734.00	1,734.00	.00	.00	.000
430100	Supplies and Materials	5,529.00	5,529.00	.00	.00	.000
430300	Duplicating	32.00	32.00	.00	.00	.000
430400	Printing	475.00	475.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	13,568.00	13,568.00	.00	.00	.000
531000	Dues and Membership	7,285.00	7,285.00	.00	.00	.000
588000	Postage	2.00	2.00	.00	.00	.000
TOTAL:	Location not budgeted	361,589.00	361,589.00	.00	.00	.000
TOTAL:	Activity not budgeted	361,589.00	361,589.00	.00	.00	.000
TOTAL:	Academic/ Faculty Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	334,698.00	334,698.00	.00	.00	.000
	Total expense	26,891.00	26,891.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	334,698.00	334,698.00	.00	.00	.000
	Total expense	26,891.00	26,891.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 400100 Academic Senate  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6030	Academic/ Faculty Senate					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Senate					
	Total revenues	.00	.00		.00	.000
	Total labor	334,698.00	334,698.00		.00	.000
	Total expense	26,891.00	26,891.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 400200 Classifies Senate  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	8,100.00	8,100.00	.00	.00	.000
336000	Medicare-Classified	80.00	80.00	.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
362000	WCI-Classified	70.00	70.00	.00	.00	.000
382000	APPLE-Classified	200.00	200.00	.00	.00	.000
430100	Supplies and Materials	1,094.00	1,094.00	.00	.00	.000
430300	Duplicating	126.00	126.00	.00	.00	.000
430400	Printing	154.00	154.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,943.00	10,943.00	.00	.00	.000
531000	Dues and Membership	81.00	81.00	.00	.00	.000
TOTAL:	Location not budgeted	20,850.00	20,850.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,850.00	20,850.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,452.00	8,452.00	.00	.00	.000
	Total expense	12,398.00	12,398.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,452.00	8,452.00	.00	.00	.000
	Total expense	12,398.00	12,398.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Classifies Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,452.00	8,452.00	.00	.00	.000
	Total expense	12,398.00	12,398.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 400300 Management Association  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	730.00	730.00	.00	.00	.000
582000	Other Services	8,106.00	8,106.00	.00	.00	.000
TOTAL:	Location not budgeted	8,836.00	8,836.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,836.00	8,836.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,836.00	8,836.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,836.00	8,836.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Management Association					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,836.00	8,836.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	365.00	365.00	.00	.00	.000
430300	Duplicating	993.00	993.00	.00	.00	.000
430400	Printing	308.00	308.00	.00	.00	.000
TOTAL:	Location not budgeted	1,666.00	1,666.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,666.00	1,666.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,666.00	1,666.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,666.00	1,666.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Community Advisory Committees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,666.00	1,666.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	33,312.00	33,312.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,664.00	3,664.00	.00	.00	.000
336000	Medicare-Classified	5.00	5.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	238.00	238.00	.00	.00	.000
343000	HWB-Academic Noninstructional	7,093.00	7,093.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
362000	WCI-Classified	3.00	3.00	.00	.00	.000
363000	WCI-Academic Noninstructional	575.00	575.00	.00	.00	.000
430300	Duplicating	117.00	117.00	.00	.00	.000
430400	Printing	77.00	77.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	7,788.00	7,788.00	.00	.00	.000
TOTAL:	Location not budgeted	52,877.00	52,877.00	.00	.00	.000
TOTAL:	Activity not budgeted	52,877.00	52,877.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,895.00	44,895.00	.00	.00	.000
	Total expense	7,982.00	7,982.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,895.00	44,895.00	.00	.00	.000
	Total expense	7,982.00	7,982.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Diversity Initiative					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6020	Course and Curriculum Development						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	44,895.00	44,895.00		.00	.00	.000
	Total expense	7,982.00	7,982.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 401000 Community Outreach  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
322000	PERS-Classified	6,346.00	6,346.00	.00	.00	.000
332000	OASDI-Classified	3,602.00	3,602.00	.00	.00	.000
336000	Medicare-Classified	842.00	842.00	.00	.00	.000
342000	HWB-Classified	1,426.00	1,426.00	.00	.00	.000
352000	SUI-Classified	31.00	31.00	.00	.00	.000
362000	WCI-Classified	580.00	580.00	.00	.00	.000
430100	Supplies and Materials	365.00	365.00	.00	.00	.000
430300	Duplicating	146.00	146.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,513.00	2,513.00	.00	.00	.000
584000	Advertising	3,080.00	3,080.00	.00	.00	.000
TOTAL:	Location not budgeted	18,931.00	18,931.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,931.00	18,931.00	.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,827.00	12,827.00	.00	.00	.000
	Total expense	6,104.00	6,104.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,827.00	12,827.00	.00	.00	.000
	Total expense	6,104.00	6,104.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Community Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,827.00	12,827.00	.00	.00	.000
	Total expense	6,104.00	6,104.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 401100 College Advancement  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	157,269.00	157,269.00	.00	.00	.000
212500	Classified Supervision	87,222.00	87,222.00	.00	.00	.000
213000	Classified Monthly Salaries	126,514.00	126,514.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,100.00	17,100.00	.00	.00	.000
313000	STRS-Academic Noninstructional	26,283.00	26,283.00	.00	.00	.000
322000	PERS-Classified	6,318.00	6,318.00	.00	.00	.000
332000	OASDI-Classified	3,586.00	3,586.00	.00	.00	.000
336000	Medicare-Classified	839.00	839.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	5,034.00	5,034.00	.00	.00	.000
342000	HWB-Classified	36,229.00	36,229.00	.00	.00	.000
343000	HWB-Academic Noninstructional	9,016.00	9,016.00	.00	.00	.000
352000	SUI-Classified	46.00	46.00	.00	.00	.000
353100	SUI-Academic Noninstructional	134.00	134.00	.00	.00	.000
362000	WCI-Classified	1,620.00	1,620.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,747.00	1,747.00	.00	.00	.000
430200	Software	19,455.00	19,455.00	.00	.00	.000
430300	Duplicating	24,318.00	24,318.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	77,008.00	77,008.00	.00	.00	.000
569000	Other	29,266.00	29,266.00	.00	.00	.000
582000	Other Services	40,531.00	40,531.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	133,000.00	133,000.00	.00	.00	.000
TOTAL:	Location not budgeted	802,535.00	802,535.00	.00	.00	.000
TOTAL:	Activity not budgeted	802,535.00	802,535.00	.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	133,000.00	133,000.00	.00	.00	.000
	Total labor	478,957.00	478,957.00	.00	.00	.000
	Total expense	190,578.00	190,578.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	133,000.00	133,000.00	.00	.00	.000
	Total labor	478,957.00	478,957.00	.00	.00	.000
	Total expense	190,578.00	190,578.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,418.00	1,418.00	.00	.00	.000
362000	WCI-Classified	31.00	31.00	.00	.00	.000
TOTAL:	Location not budgeted	1,449.00	1,449.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,449.00	1,449.00	.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,449.00	1,449.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,449.00	1,449.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	College Advancement					
	Total revenues	133,000.00	133,000.00	.00	.00	.000
	Total labor	480,406.00	480,406.00	.00	.00	.000
	Total expense	190,578.00	190,578.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 401300 Office of General Counsel  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	222,735.00	222,735.00	.00	.00	.000
212700	Confidential	82,159.00	82,159.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,500.00	4,500.00	.00	.00	.000
313000	STRS-Academic Noninstructional	10,055.00	10,055.00	.00	.00	.000
322000	PERS-Classified	23,406.00	23,406.00	.00	.00	.000
332000	OASDI-Classified	13,755.00	13,755.00	.00	.00	.000
336000	Medicare-Classified	4,047.00	4,047.00	.00	.00	.000
342000	HWB-Classified	38,234.00	38,234.00	.00	.00	.000
352000	SUI-Classified	117.00	117.00	.00	.00	.000
362000	WCI-Classified	4,682.00	4,682.00	.00	.00	.000
430100	Supplies and Materials	5,049.00	5,049.00	.00	.00	.000
430300	Duplicating	286.00	286.00	.00	.00	.000
430400	Printing	116.00	116.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,947.00	5,947.00	.00	.00	.000
522000	Mileage	77.00	77.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	365.00	365.00	.00	.00	.000
573000	Legal Expenses	243,184.00	243,184.00	.00	.00	.000
581000	Multiuser Software License	4,988.00	4,988.00	.00	.00	.000
TOTAL:	Location not budgeted	663,702.00	663,702.00	.00	.00	.000
TOTAL:	Activity not budgeted	663,702.00	663,702.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	403,690.00	403,690.00	.00	.00	.000
	Total expense	260,012.00	260,012.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					



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ORGANIZATION: 401300 Office of General Counsel  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430200	Software	697.00	697.00	.00	.00	.000
TOTAL:	Location not budgeted	697.00	697.00	.00	.00	.000
TOTAL:	Activity not budgeted	697.00	697.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	697.00	697.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	403,690.00	403,690.00	.00	.00	.000
	Total expense	260,709.00	260,709.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Office of General Counsel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	403,690.00	403,690.00	.00	.00	.000
	Total expense	260,709.00	260,709.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	500.00	500.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
430300	Duplicating	100.00	100.00	.00	.00	.000
430400	Printing	300.00	300.00	.00	.00	.000
512000	Consultants	10,000.00	10,000.00	.00	.00	.000
515000	Other Service	120,000.00	120,000.00	.00	.00	.000
518900	Distributed Reserve	500.00	500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
522000	Mileage	200.00	200.00	.00	.00	.000
543000	Other Insurance	200,000.00	200,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	400.00	400.00	.00	.00	.000
582000	Other Services	11,800.00	11,800.00	.00	.00	.000
591000	Medical	120,000.00	120,000.00	.00	.00	.000
591100	Travel for Medical Appts.	3,500.00	3,500.00	.00	.00	.000
591200	Investigative/Legal Expenses	35,000.00	35,000.00	.00	.00	.000
591500	Benefit Payments	45,000.00	45,000.00	.00	.00	.000
593000	Reserve for Pending Claims	1,357,238.00	1,357,238.00	.00	.00	.000
641000	New Equipment between \$500-4999	5,200.00	5,200.00	.00	.00	.000
648900	Distributed Reserve	500.00	500.00	.00	.00	.000
883900	Other Contract Services	1,400,000.00	1,400,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,313,238.00	3,313,238.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,313,238.00	3,313,238.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,400,000.00	1,400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,913,238.00	1,913,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	1,400,000.00	1,400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,913,238.00	1,913,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6770	Logistical Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Workers Compenation						
	Total revenues	1,400,000.00	1,400,000.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	1,913,238.00	1,913,238.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 401600 Property Damage & Public Liability  
FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00		.00	.000
430200	Software	305.00	305.00		.00	.000
515000	Other Service	25,000.00	25,000.00		.00	.000
541000	Property & Liability Ins	750,000.00	750,000.00		.00	.000
543000	Other Insurance	25,000.00	25,000.00		.00	.000
573000	Legal Expenses	10,000.00	10,000.00		.00	.000
582000	Other Services	20,000.00	20,000.00		.00	.000
593000	Reserve for Pending Claims	260,000.00	260,000.00		.00	.000
883900	Other Contract Services	911,390.00	911,390.00		.00	.000
TOTAL:	Location not budgeted	2,001,895.00	2,001,895.00		.00	.000
TOTAL:	Activity not budgeted	2,001,895.00	2,001,895.00		.00	.000
TOTAL:	Logistical Services					
	Total revenues	911,390.00	911,390.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	1,090,505.00	1,090,505.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	911,390.00	911,390.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	1,090,505.00	1,090,505.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	911,390.00	911,390.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	1,090,505.00	1,090,505.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	438.00	438.00	.00	.00	.000
430300	Duplicating	312.00	312.00	.00	.00	.000
TOTAL:	Location not budgeted	750.00	750.00	.00	.00	.000
TOTAL:	Activity not budgeted	750.00	750.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	750.00	750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	750.00	750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	District Safety Committee					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	750.00	750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 401900 Collective Bargaining  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	84,561.00	84,561.00	.00	.00	.000
313000	STRS-Academic Noninstructional	9,862.00	9,862.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,851.00	1,851.00	.00	.00	.000
343000	HWB-Academic Noninstructional	21,027.00	21,027.00	.00	.00	.000
353100	SUI-Academic Noninstructional	43.00	43.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,547.00	1,547.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	812.00	812.00	.00	.00	.000
430400	Printing	3,080.00	3,080.00	.00	.00	.000
512000	Consultants	3,648.00	3,648.00	.00	.00	.000
515000	Other Service	1,284.00	1,284.00	.00	.00	.000
573000	Legal Expenses	4,053.00	4,053.00	.00	.00	.000
582000	Other Services	7,782.00	7,782.00	.00	.00	.000
TOTAL:	Location not budgeted	139,550.00	139,550.00	.00	.00	.000
TOTAL:	Activity not budgeted	139,550.00	139,550.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	119,703.00	119,703.00	.00	.00	.000
	Total expense	19,847.00	19,847.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	119,703.00	119,703.00	.00	.00	.000
	Total expense	19,847.00	19,847.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Collective Bargaining					

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ORGANIZATION: 401900 Collective Bargaining  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6790	Other General Institutional Support						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	119,703.00	119,703.00		.00	.00	.000
	Total expense	19,847.00	19,847.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
211500	Board of Trustees	33,600.00	33,600.00	.00	.00	.000
212700	Confidential	109,581.00	109,581.00	.00	.00	.000
231200	Relief or Extra Help Hourly	375.00	375.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	.00	.00	.000
322000	PERS-Classified	10,318.00	10,318.00	.00	.00	.000
332000	OASDI-Classified	5,930.00	5,930.00	.00	.00	.000
336000	Medicare-Classified	1,386.00	1,386.00	.00	.00	.000
342000	HWB-Classified	115,155.00	115,155.00	.00	.00	.000
352000	SUI-Classified	50.00	50.00	.00	.00	.000
362000	WCI-Classified	1,490.00	1,490.00	.00	.00	.000
372000	CILB-Classified	11,406.00	11,406.00	.00	.00	.000
382000	APPLE-Classified	39.00	39.00	.00	.00	.000
430100	Supplies and Materials	1,167.00	1,167.00	.00	.00	.000
430300	Duplicating	213.00	213.00	.00	.00	.000
440000	Media Supplies/Materials	77.00	77.00	.00	.00	.000
512000	Consultants	1,520.00	1,520.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	12,074.00	12,074.00	.00	.00	.000
531000	Dues and Membership	811.00	811.00	.00	.00	.000
552500	General Housekeeping	46.00	46.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	365.00	365.00	.00	.00	.000
566000	Rentals	1,463.00	1,463.00	.00	.00	.000
571000	Trustee Election	324,245.00	324,245.00	.00	.00	.000
572000	Auditing Services	131,826.00	131,826.00	.00	.00	.000
581000	Multiuser Software License	304.00	304.00	.00	.00	.000
582000	Other Services	16,569.00	16,569.00	.00	.00	.000
588000	Postage	2.00	2.00	.00	.00	.000
762000	Other Payments to Students Other Se	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	788,012.00	788,012.00	.00	.00	.000
TOTAL:	Activity not budgeted	788,012.00	788,012.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	294,330.00	294,330.00	.00	.00	.000
	Total expense	493,682.00	493,682.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	294,330.00	294,330.00		.00	.000
	Total expense	493,682.00	493,682.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00		.00	.000
	Total labor	294,330.00	294,330.00		.00	.000
	Total expense	493,682.00	493,682.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 420000 Educational Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	37,583.00	37,583.00	.00	.00	.000
127000	Noninstructional Reassigned	27,605.00	27,605.00	.00	.00	.000
142000	Stipends	12,000.00	12,000.00	.00	.00	.000
212000	Classified Management Salaries	83,155.00	83,155.00	.00	.00	.000
213000	Classified Monthly Salaries	103,884.00	103,884.00	.00	.00	.000
231200	Relief or Extra Help Hourly	18,278.00	18,278.00	.00	.00	.000
311100	STRS-Instructional	337.00	337.00	.00	.00	.000
313000	STRS-Academic Noninstructional	19,677.00	19,677.00	.00	.00	.000
336000	Medicare-Classified	3,378.00	3,378.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,090.00	4,090.00	.00	.00	.000
342000	HWB-Classified	54,577.00	54,577.00	.00	.00	.000
343000	HWB-Academic Noninstructional	36,334.00	36,334.00	.00	.00	.000
352000	SUI-Classified	123.00	123.00	.00	.00	.000
353100	SUI-Academic Noninstructional	79.00	79.00	.00	.00	.000
361100	WCI-Instructional	60.00	60.00	.00	.00	.000
362000	WCI-Classified	4,639.00	4,639.00	.00	.00	.000
363000	WCI-Academic Noninstructional	4,518.00	4,518.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	962.00	962.00	.00	.00	.000
382000	APPLE-Classified	562.00	562.00	.00	.00	.000
411000	Books, Magazines and Periodicals	154.00	154.00	.00	.00	.000
430100	Supplies and Materials	811.00	811.00	.00	.00	.000
430300	Duplicating	674.00	674.00	.00	.00	.000
430400	Printing	597.00	597.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,053.00	4,053.00	.00	.00	.000
TOTAL:	Location not budgeted	423,833.00	423,833.00	.00	.00	.000
TOTAL:	Activity not budgeted	423,833.00	423,833.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	417,544.00	417,544.00	.00	.00	.000
	Total expense	6,289.00	6,289.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420000 Educational Services  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	417,544.00	417,544.00		.00	.000
	Total expense	6,289.00	6,289.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 420000 Educational Services  
FUND: 100010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	6,121.00	6,121.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,580.00	1,580.00	.00	.00	.000
342000	HWB-Classified	2,344.00	2,344.00	.00	.00	.000
353100	SUI-Academic Noninstructional	36.00	36.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,090.00	1,090.00	.00	.00	.000
TOTAL:	Location not budgeted	11,171.00	11,171.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,171.00	11,171.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,171.00	11,171.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,171.00	11,171.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420000 Educational Services  
FUND: 101000 FWS - On Campus

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	12.00	12.00	.00	.00	.000
TOTAL:	Location not budgeted	12.00	12.00	.00	.00	.000
TOTAL:	Activity not budgeted	12.00	12.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12.00	12.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12.00	12.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Educational Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	428,727.00	428,727.00	.00	.00	.000
	Total expense	6,289.00	6,289.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420100 Accreditation  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	106,007.00	106,007.00	.00	.00	.000
124000	Noninstructional Adjunct	4,500.00	4,500.00	.00	.00	.000
127000	Noninstructional Reassigned	128,242.00	128,242.00	.00	.00	.000
142000	Stipends	18,000.00	18,000.00	.00	.00	.000
311100	STRS-Instructional	4,146.00	4,146.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,868.00	5,868.00	.00	.00	.000
336000	Medicare-Classified	14.00	14.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	278.00	278.00	.00	.00	.000
343000	HWB-Academic Noninstructional	3,261.00	3,261.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
362000	WCI-Classified	7.00	7.00	.00	.00	.000
363000	WCI-Academic Noninstructional	927.00	927.00	.00	.00	.000
430100	Supplies and Materials	948.00	948.00	.00	.00	.000
430300	Duplicating	387.00	387.00	.00	.00	.000
430400	Printing	770.00	770.00	.00	.00	.000
512000	Consultants	33,438.00	33,438.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	21,399.00	21,399.00	.00	.00	.000
582000	Other Services	104,270.00	104,270.00	.00	.00	.000
TOTAL:	Location not budgeted	432,467.00	432,467.00	.00	.00	.000
TOTAL:	Activity not budgeted	432,467.00	432,467.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	271,255.00	271,255.00	.00	.00	.000
	Total expense	161,212.00	161,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	271,255.00	271,255.00	.00	.00	.000
	Total expense	161,212.00	161,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420100 Accreditation  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Accreditation						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	271,255.00	271,255.00		.00	.00	.000
	Total expense	161,212.00	161,212.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 420200 PCC Extension  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	152,543.00	152,543.00	.00	.00	.000
142000	Stipends	19,000.00	19,000.00	.00	.00	.000
213000	Classified Monthly Salaries	104,074.00	104,074.00	.00	.00	.000
231000	Classified Stipends	10,000.00	10,000.00	.00	.00	.000
231100	Student Help	6,000.00	6,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	22,000.00	22,000.00	.00	.00	.000
312000	STRS-Classified	383.00	383.00	.00	.00	.000
313000	STRS-Academic Noninstructional	557.00	557.00	.00	.00	.000
322000	PERS-Classified	15,818.00	15,818.00	.00	.00	.000
323000	PERS-Academic Noninstructional	15,813.00	15,813.00	.00	.00	.000
332000	OASDI-Classified	9,449.00	9,449.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	6,621.00	6,621.00	.00	.00	.000
336000	Medicare-Classified	2,513.00	2,513.00	.00	.00	.000
342000	HWB-Classified	37,076.00	37,076.00	.00	.00	.000
343000	HWB-Academic Noninstructional	17,884.00	17,884.00	.00	.00	.000
352000	SUI-Classified	91.00	91.00	.00	.00	.000
362000	WCI-Classified	2,384.00	2,384.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,980.00	1,980.00	.00	.00	.000
382000	APPLE-Classified	785.00	785.00	.00	.00	.000
411000	Books, Magazines and Periodicals	200.00	200.00	.00	.00	.000
430100	Supplies and Materials	7,000.00	7,000.00	.00	.00	.000
430200	Software	5,000.00	5,000.00	.00	.00	.000
430300	Duplicating	170.00	170.00	.00	.00	.000
430400	Printing	62,500.00	62,500.00	.00	.00	.000
512000	Consultants	11,600.00	11,600.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	213,640.00	213,640.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,500.00	6,500.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
531000	Dues and Membership	1,150.00	1,150.00	.00	.00	.000
543000	Other Insurance	1,000.00	1,000.00	.00	.00	.000
551300	Telephone	1,000.00	1,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00	.000
566000	Rentals	40,000.00	40,000.00	.00	.00	.000
581000	Multiuser Software License	7,500.00	7,500.00	.00	.00	.000
582000	Other Services	32,460.00	32,460.00	.00	.00	.000
583000	Finance Charge	17,000.00	17,000.00	.00	.00	.000
584000	Advertising	1,000.00	1,000.00	.00	.00	.000



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ORGANIZATION: 420200 PCC Extension  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	40,000.00	40,000.00	.00	.00	.000
887200	Community Service Classes	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,473,691.00	1,473,691.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,473,691.00	1,473,691.00	.00	.00	.000
TOTAL:	Community Services Classes					
	Total revenues	600,000.00	600,000.00	.00	.00	.000
	Total labor	424,971.00	424,971.00	.00	.00	.000
	Total expense	448,720.00	448,720.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	600,000.00	600,000.00	.00	.00	.000
	Total labor	424,971.00	424,971.00	.00	.00	.000
	Total expense	448,720.00	448,720.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	600,000.00	600,000.00	.00	.00	.000
	Total labor	424,971.00	424,971.00	.00	.00	.000
	Total expense	448,720.00	448,720.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	139,231.00	139,231.00	.00	.00	.000
313000	STRS-Academic Noninstructional	25,426.00	25,426.00	.00	.00	.000
322000	PERS-Classified	15,788.00	15,788.00	.00	.00	.000
332000	OASDI-Classified	8,961.00	8,961.00	.00	.00	.000
336000	Medicare-Classified	3,378.00	3,378.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,580.00	1,580.00	.00	.00	.000
342000	HWB-Classified	23,934.00	23,934.00	.00	.00	.000
343000	HWB-Academic Noninstructional	21,373.00	21,373.00	.00	.00	.000
352000	SUI-Classified	89.00	89.00	.00	.00	.000
353100	SUI-Academic Noninstructional	9.00	9.00	.00	.00	.000
362000	WCI-Classified	1,141.00	1,141.00	.00	.00	.000
363000	WCI-Academic Noninstructional	691.00	691.00	.00	.00	.000
382000	APPLE-Classified	562.00	562.00	.00	.00	.000
430100	Supplies and Materials	1,094.00	1,094.00	.00	.00	.000
430200	Software	150,000.00	150,000.00	.00	.00	.000
430300	Duplicating	770.00	770.00	.00	.00	.000
430400	Printing	385.00	385.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	.00	.00	.000
522000	Mileage	81.00	81.00	.00	.00	.000
581000	Multiuser Software License	21,279.00	21,279.00	.00	.00	.000
582000	Other Services	36,478.00	36,478.00	.00	.00	.000
584000	Advertising	122.00	122.00	.00	.00	.000
TOTAL:	Location not budgeted	452,631.00	452,631.00	.00	.00	.000
TOTAL:	Activity not budgeted	452,631.00	452,631.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	242,163.00	242,163.00	.00	.00	.000
	Total expense	210,468.00	210,468.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	242,163.00	242,163.00	.00	.00	.000
	Total expense	210,468.00	210,468.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420300 Institutional Planning & Research  
FUND: 100010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	126,812.00	126,812.00	.00	.00	.000
213000	Classified Monthly Salaries	97,510.00	97,510.00	.00	.00	.000
313000	STRS-Academic Noninstructional	6,121.00	6,121.00	.00	.00	.000
342000	HWB-Classified	33,848.00	33,848.00	.00	.00	.000
343000	HWB-Academic Noninstructional	9,066.00	9,066.00	.00	.00	.000
352000	SUI-Classified	124.00	124.00	.00	.00	.000
353100	SUI-Academic Noninstructional	36.00	36.00	.00	.00	.000
362000	WCI-Classified	2,842.00	2,842.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,090.00	1,090.00	.00	.00	.000
411000	Books, Magazines and Periodicals	115.00	115.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,937.00	4,937.00	.00	.00	.000
531000	Dues and Membership	284.00	284.00	.00	.00	.000
TOTAL:	Location not budgeted	282,785.00	282,785.00	.00	.00	.000
TOTAL:	Activity not budgeted	282,785.00	282,785.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	277,449.00	277,449.00	.00	.00	.000
	Total expense	5,336.00	5,336.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	277,449.00	277,449.00	.00	.00	.000
	Total expense	5,336.00	5,336.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420300 Institutional Planning & Research  
FUND: 101000 FWS - On Campus

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	5.00	5.00	.00	.00	.000
TOTAL:	Location not budgeted	5.00	5.00	.00	.00	.000
TOTAL:	Activity not budgeted	5.00	5.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5.00	5.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5.00	5.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Institutional Planning & Research					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,617.00	519,617.00	.00	.00	.000
	Total expense	215,804.00	215,804.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 421200 Distance Education  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	25,000.00	25,000.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	129,592.00	129,592.00	.00	.00	.000
123000	Noninstructional Other	72,774.00	72,774.00	.00	.00	.000
124000	Noninstructional Adjunct	25,000.00	25,000.00	.00	.00	.000
213000	Classified Monthly Salaries	237,733.00	237,733.00	.00	.00	.000
218900	Distributed Reserve	20,742.00	20,742.00	.00	.00	.000
231100	Student Help	1,700.00	1,700.00	.00	.00	.000
231200	Relief or Extra Help Hourly	22,875.00	22,875.00	.00	.00	.000
311100	STRS-Instructional	871.00	871.00	.00	.00	.000
313000	STRS-Academic Noninstructional	14,823.00	14,823.00	.00	.00	.000
322000	PERS-Classified	14,972.00	14,972.00	.00	.00	.000
332000	OASDI-Classified	8,498.00	8,498.00	.00	.00	.000
336000	Medicare-Classified	2,020.00	2,020.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,501.00	1,501.00	.00	.00	.000
342000	HWB-Classified	71,751.00	71,751.00	.00	.00	.000
343000	HWB-Academic Noninstructional	2,054.00	2,054.00	.00	.00	.000
352000	SUI-Classified	74.00	74.00	.00	.00	.000
353100	SUI-Academic Noninstructional	34.00	34.00	.00	.00	.000
361100	WCI-Instructional	155.00	155.00	.00	.00	.000
362000	WCI-Classified	5,462.00	5,462.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,337.00	2,337.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	6,221.00	6,221.00	.00	.00	.000
382000	APPLE-Classified	85.00	85.00	.00	.00	.000
430100	Supplies and Materials	4,013.00	4,013.00	.00	.00	.000
430200	Software	1,621.00	1,621.00	.00	.00	.000
430300	Duplicating	391.00	391.00	.00	.00	.000
430400	Printing	693.00	693.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,296.00	7,296.00	.00	.00	.000
531000	Dues and Membership	2,027.00	2,027.00	.00	.00	.000
581000	Multiuser Software License	315,183.00	315,183.00	.00	.00	.000
582000	Other Services	58,364.00	58,364.00	.00	.00	.000
TOTAL:	Location not budgeted	1,055,862.00	1,055,862.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,055,862.00	1,055,862.00	.00	.00	.000

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ORGANIZATION: 421200 Distance Education  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	666,274.00	666,274.00	.00	.00	.000
	Total expense	389,588.00	389,588.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	666,274.00	666,274.00	.00	.00	.000
	Total expense	389,588.00	389,588.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	666,274.00	666,274.00	.00	.00	.000
	Total expense	389,588.00	389,588.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	136,915.00	136,915.00	.00	.00	.000
213000	Classified Monthly Salaries	51,301.00	51,301.00	.00	.00	.000
218900	Distributed Reserve	17,188.00	17,188.00	.00	.00	.000
313000	STRS-Academic Noninstructional	14,502.00	14,502.00	.00	.00	.000
342000	HWB-Classified	33,380.00	33,380.00	.00	.00	.000
362000	WCI-Classified	1,406.00	1,406.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,296.00	2,296.00	.00	.00	.000
430100	Supplies and Materials	547.00	547.00	.00	.00	.000
430400	Printing	1,232.00	1,232.00	.00	.00	.000
582000	Other Services	1,415.00	1,415.00	.00	.00	.000
TOTAL:	Location not budgeted	260,182.00	260,182.00	.00	.00	.000
TOTAL:	Activity not budgeted	260,182.00	260,182.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,988.00	256,988.00	.00	.00	.000
	Total expense	3,194.00	3,194.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,988.00	256,988.00	.00	.00	.000
	Total expense	3,194.00	3,194.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Teaching and Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,988.00	256,988.00	.00	.00	.000
	Total expense	3,194.00	3,194.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 421800 Contract Education  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150,000.00	150,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150,000.00	150,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	17,244.00	17,244.00	.00	.00	.000
132000	Instructional Adjunct	31,877.00	31,877.00	.00	.00	.000
136000	Instructional Substitute Long term	48,516.00	48,516.00	.00	.00	.000
311100	STRS-Instructional	7,463.00	7,463.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,765.00	4,765.00	.00	.00	.000
341100	HWB-Instructional	10,584.00	10,584.00	.00	.00	.000
343000	HWB-Academic Noninstructional	180.00	180.00	.00	.00	.000
361100	WCI-Instructional	1,261.00	1,261.00	.00	.00	.000
362000	WCI-Classified	15.00	15.00	.00	.00	.000
363000	WCI-Academic Noninstructional	738.00	738.00	.00	.00	.000
TOTAL:	Location not budgeted	122,643.00	122,643.00	.00	.00	.000
TOTAL:	Activity not budgeted	122,643.00	122,643.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	122,643.00	122,643.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/I LA County Health Svcs CMA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	122,643.00	122,643.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	272,643.00	272,643.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 421900 Student Access and Success Initiati  
FUND: 103101 SASI - Math Jam & 1st Yr Coaching

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	80,000.00	80,000.00	.00	.00	.000
142000	Stipends	72,000.00	72,000.00	.00	.00	.000
213000	Classified Monthly Salaries	125,000.00	125,000.00	.00	.00	.000
231100	Student Help	130,500.00	130,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	211,500.00	211,500.00	.00	.00	.000
318900	Distributed Reserve	113,000.00	113,000.00	.00	.00	.000
430100	Supplies and Materials	811.00	811.00	.00	.00	.000
430300	Duplicating	1,621.00	1,621.00	.00	.00	.000
430400	Printing	1,621.00	1,621.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	6,485.00	6,485.00	.00	.00	.000
TOTAL:	Location not budgeted	742,538.00	742,538.00	.00	.00	.000
TOTAL:	Activity not budgeted	742,538.00	742,538.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	732,000.00	732,000.00	.00	.00	.000
	Total expense	10,538.00	10,538.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SASI - Math Jam & 1st Yr Coaching					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	732,000.00	732,000.00	.00	.00	.000
	Total expense	10,538.00	10,538.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 421900 Student Access and Success Initiati  
FUND: 103115 SASI - Professional Learning

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	120,000.00	120,000.00	.00	.00	.000
142000	Stipends	51,000.00	51,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,000.00	17,000.00	.00	.00	.000
318900	Distributed Reserve	44,000.00	44,000.00	.00	.00	.000
362000	WCI-Classified	5.00	5.00	.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00	.000
430100	Supplies and Materials	2,432.00	2,432.00	.00	.00	.000
430300	Duplicating	2,432.00	2,432.00	.00	.00	.000
430400	Printing	1,621.00	1,621.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	12,159.00	12,159.00	.00	.00	.000
TOTAL:	Location not budgeted	250,749.00	250,749.00	.00	.00	.000
TOTAL:	Activity not budgeted	250,749.00	250,749.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	232,105.00	232,105.00	.00	.00	.000
	Total expense	18,644.00	18,644.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SASI - Professional Learning					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	232,105.00	232,105.00	.00	.00	.000
	Total expense	18,644.00	18,644.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421900 Student Access and Success Initiati  
FUND: 106000 Academic Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
430300	Duplicating	20,000.00	20,000.00	.00	.00	.000
430400	Printing	20,000.00	20,000.00	.00	.00	.000
440000	Media Supplies/Materials	20,000.00	20,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	40,000.00	40,000.00	.00	.00	.000
518900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	200,000.00	200,000.00	.00	.00	.000
522000	Mileage	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Access and Success Initiati					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	964,105.00	964,105.00	.00	.00	.000
	Total expense	429,182.00	429,182.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	149,406.00	149,406.00	.00	.00	.000
124000	Noninstructional Adjunct	1,896.00	1,896.00	.00	.00	.000
212500	Classified Supervision	272,886.00	272,886.00	.00	.00	.000
212700	Confidential	318,503.00	318,503.00	.00	.00	.000
213000	Classified Monthly Salaries	154,282.00	154,282.00	.00	.00	.000
231200	Relief or Extra Help Hourly	10,336.00	10,336.00	.00	.00	.000
312000	STRS-Classified	5,640.00	5,640.00	.00	.00	.000
313000	STRS-Academic Noninstructional	17,870.00	17,870.00	.00	.00	.000
322000	PERS-Classified	55,110.00	55,110.00	.00	.00	.000
332000	OASDI-Classified	31,704.00	31,704.00	.00	.00	.000
336000	Medicare-Classified	7,650.00	7,650.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,899.00	2,899.00	.00	.00	.000
342000	HWB-Classified	118,955.00	118,955.00	.00	.00	.000
343000	HWB-Academic Noninstructional	16,455.00	16,455.00	.00	.00	.000
352000	SUI-Classified	147.00	147.00	.00	.00	.000
353100	SUI-Academic Noninstructional	67.00	67.00	.00	.00	.000
362000	WCI-Classified	7,854.00	7,854.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,492.00	1,492.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
382000	APPLE-Classified	609.00	609.00	.00	.00	.000
430100	Supplies and Materials	8,106.00	8,106.00	.00	.00	.000
430200	Software	9,119.00	9,119.00	.00	.00	.000
430300	Duplicating	2,004.00	2,004.00	.00	.00	.000
430400	Printing	567.00	567.00	.00	.00	.000
512000	Consultants	116,064.00	116,064.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,053.00	4,053.00	.00	.00	.000
522000	Mileage	41.00	41.00	.00	.00	.000
531000	Dues and Membership	162.00	162.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	7,595.00	7,595.00	.00	.00	.000
584000	Advertising	52,690.00	52,690.00	.00	.00	.000
588000	Postage	2,310.00	2,310.00	.00	.00	.000
TOTAL:	Location not budgeted	1,382,175.00	1,382,175.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,382,175.00	1,382,175.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,179,464.00	1,179,464.00	.00	.00	.000
	Total expense	202,711.00	202,711.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,179,464.00	1,179,464.00	.00	.00	.000
	Total expense	202,711.00	202,711.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,179,464.00	1,179,464.00	.00	.00	.000
	Total expense	202,711.00	202,711.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430200	Software	8,106.00	8,106.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,421.00	25,421.00	.00	.00	.000
TOTAL:	Location not budgeted	33,527.00	33,527.00	.00	.00	.000
TOTAL:	Activity not budgeted	33,527.00	33,527.00	.00	.00	.000
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	33,527.00	33,527.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
521000	Conferences, Seminars, Workshops, R	121,592.00	121,592.00	.00	.00	.000
TOTAL:	Location not budgeted	121,592.00	121,592.00	.00	.00	.000
TOTAL:	Activity not budgeted	121,592.00	121,592.00	.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	121,592.00	121,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,119.00	155,119.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	District Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,119.00	155,119.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 430500 Banked Hours  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	55,805.00	55,805.00		.00	.000
311100	STRS-Instructional	8,729.00	8,729.00		.00	.000
335100	Medicare-Instructional	1,813.00	1,813.00		.00	.000
341100	HWB-Instructional	17,461.00	17,461.00		.00	.000
351100	SUI-Instructional	154.00	154.00		.00	.000
361100	WCI-Instructional	1,074.00	1,074.00		.00	.000
371100	CILB-Instructional	865.00	865.00		.00	.000
TOTAL:	Location not budgeted	85,901.00	85,901.00		.00	.000
TOTAL:	Activity not budgeted	85,901.00	85,901.00		.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00		.00	.000
	Total labor	85,901.00	85,901.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	85,901.00	85,901.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Banked Hours					
	Total revenues	.00	.00		.00	.000
	Total labor	85,901.00	85,901.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	1,650,248.00	1,650,248.00		.00	.00 .000
592000	Administrative Charges	100,000.00	100,000.00		.00	.00 .000
883900	Other Contract Services	1,384,000.00	1,384,000.00		.00	.00 .000
TOTAL:	Location not budgeted	3,134,248.00	3,134,248.00		.00	.00 .000
TOTAL:	Activity not budgeted	3,134,248.00	3,134,248.00		.00	.00 .000
TOTAL:	Logistical Services					
	Total revenues	1,384,000.00	1,384,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	1,750,248.00	1,750,248.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	1,384,000.00	1,384,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	1,750,248.00	1,750,248.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Dental Coverage					
	Total revenues	1,384,000.00	1,384,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	1,750,248.00	1,750,248.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT	
6740	Noninstruct Staff Retirees' Benefit						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
391500	Other Benefits-Wrap Around 1440	627,360.00	627,360.00		.00	.00	.000
591500	Benefit Payments	1,200,000.00	1,200,000.00		.00	.00	.000
883900	Other Contract Services	1,199,815.00	1,199,815.00		.00	.00	.000
TOTAL:	Location not budgeted	3,027,175.00	3,027,175.00		.00	.00	.000
TOTAL:	Activity not budgeted	3,027,175.00	3,027,175.00		.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit						
	Total revenues	1,199,815.00	1,199,815.00		.00	.00	.000
	Total labor	627,360.00	627,360.00		.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45						
	Total revenues	1,199,815.00	1,199,815.00		.00	.00	.000
	Total labor	627,360.00	627,360.00		.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	Supplemental Health Insurance						
	Total revenues	1,199,815.00	1,199,815.00		.00	.00	.000
	Total labor	627,360.00	627,360.00		.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 431100 HWB Retiree Benefits  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
349000	HWB Retiree Current Benefit age 55	1,050,000.00	1,050,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,050,000.00	1,050,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,050,000.00	1,050,000.00	.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,050,000.00	1,050,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,050,000.00	1,050,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HWB Retiree Benefits					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,050,000.00	1,050,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 440100 Public Relations  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	3,506.00	3,506.00	.00	.00	.000
212000	Classified Management Salaries	117,307.00	117,307.00	.00	.00	.000
212500	Classified Supervision	159,890.00	159,890.00	.00	.00	.000
213000	Classified Monthly Salaries	454,677.00	454,677.00	.00	.00	.000
231100	Student Help	19,800.00	19,800.00	.00	.00	.000
231200	Relief or Extra Help Hourly	62,100.00	62,100.00	.00	.00	.000
322000	PERS-Classified	38,457.00	38,457.00	.00	.00	.000
332000	OASDI-Classified	22,700.00	22,700.00	.00	.00	.000
336000	Medicare-Classified	5,507.00	5,507.00	.00	.00	.000
342000	HWB-Classified	177,076.00	177,076.00	.00	.00	.000
352000	SUI-Classified	164.00	164.00	.00	.00	.000
362000	WCI-Classified	11,079.00	11,079.00	.00	.00	.000
382000	APPLE-Classified	512.00	512.00	.00	.00	.000
430100	Supplies and Materials	9,159.00	9,159.00	.00	.00	.000
430300	Duplicating	1,621.00	1,621.00	.00	.00	.000
430400	Printing	4,053.00	4,053.00	.00	.00	.000
512000	Consultants	233,744.00	233,744.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,621.00	1,621.00	.00	.00	.000
522000	Mileage	317.00	317.00	.00	.00	.000
531000	Dues and Membership	781.00	781.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,216.00	1,216.00	.00	.00	.000
582000	Other Services	122,159.00	122,159.00	.00	.00	.000
584000	Advertising	154,017.00	154,017.00	.00	.00	.000
TOTAL:	Location not budgeted	1,601,463.00	1,601,463.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,601,463.00	1,601,463.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,072,775.00	1,072,775.00	.00	.00	.000
	Total expense	528,688.00	528,688.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 440100 Public Relations  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6790	Other General Institutional Support						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	1,072,775.00	1,072,775.00		.00	.00	.000
	Total expense	528,688.00	528,688.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 440100 Public Relations  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	39.00	39.00	.00	.00	.000
TOTAL:	Location not budgeted	39.00	39.00	.00	.00	.000
TOTAL:	Activity not budgeted	39.00	39.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39.00	39.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39.00	39.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,072,814.00	1,072,814.00	.00	.00	.000
	Total expense	528,688.00	528,688.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
322000	PERS-Classified	76,258.00	76,258.00	.00	.00	.000
430100	Supplies and Materials	811.00	811.00	.00	.00	.000
531000	Dues and Membership	1,621.00	1,621.00	.00	.00	.000
TOTAL:	Location not budgeted	78,690.00	78,690.00	.00	.00	.000
TOTAL:	Activity not budgeted	78,690.00	78,690.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	76,258.00	76,258.00	.00	.00	.000
	Total expense	2,432.00	2,432.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	76,258.00	76,258.00	.00	.00	.000
	Total expense	2,432.00	2,432.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Government and Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	76,258.00	76,258.00	.00	.00	.000
	Total expense	2,432.00	2,432.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	605,514.00	605,514.00	.00	.00	.000
212700	Confidential	65,670.00	65,670.00	.00	.00	.000
213000	Classified Monthly Salaries	1,450,991.00	1,450,991.00	.00	.00	.000
231100	Student Help	13,200.00	13,200.00	.00	.00	.000
231200	Relief or Extra Help Hourly	25,650.00	25,650.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,180.00	15,180.00	.00	.00	.000
322000	PERS-Classified	214,791.00	214,791.00	.00	.00	.000
332000	OASDI-Classified	122,011.00	122,011.00	.00	.00	.000
336000	Medicare-Classified	28,729.00	28,729.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,250.00	2,250.00	.00	.00	.000
342000	HWB-Classified	423,133.00	423,133.00	.00	.00	.000
343000	HWB-Academic Noninstructional	16,455.00	16,455.00	.00	.00	.000
352000	SUI-Classified	1,046.00	1,046.00	.00	.00	.000
353100	SUI-Academic Noninstructional	61.00	61.00	.00	.00	.000
362000	WCI-Classified	30,722.00	30,722.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,629.00	2,629.00	.00	.00	.000
372000	CILB-Classified	4,778.00	4,778.00	.00	.00	.000
382000	APPLE-Classified	503.00	503.00	.00	.00	.000
430100	Supplies and Materials	32,425.00	32,425.00	.00	.00	.000
430200	Software	4,053.00	4,053.00	.00	.00	.000
430400	Printing	243.00	243.00	.00	.00	.000
512000	Consultants	21,887.00	21,887.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,106.00	8,106.00	.00	.00	.000
531000	Dues and Membership	3,242.00	3,242.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	226,907.00	226,907.00	.00	.00	.000
581000	Multiuser Software License	875,193.00	875,193.00	.00	.00	.000
582000	Other Services	403,717.00	403,717.00	.00	.00	.000
588000	Postage	10,818.00	10,818.00	.00	.00	.000
TOTAL:	Location not budgeted	4,614,904.00	4,614,904.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,614,904.00	4,614,904.00	.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,028,313.00	3,028,313.00	.00	.00	.000
	Total expense	1,586,591.00	1,586,591.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,028,313.00	3,028,313.00	.00	.00	.000
	Total expense	1,586,591.00	1,586,591.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,028,313.00	3,028,313.00	.00	.00	.000
	Total expense	1,586,591.00	1,586,591.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470100 Telephone Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	148,643.00	148,643.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,100.00	17,100.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	.00	.00	.000
332000	OASDI-Classified	7,431.00	7,431.00	.00	.00	.000
336000	Medicare-Classified	1,234.00	1,234.00	.00	.00	.000
342000	HWB-Classified	21,219.00	21,219.00	.00	.00	.000
352000	SUI-Classified	45.00	45.00	.00	.00	.000
362000	WCI-Classified	2,068.00	2,068.00	.00	.00	.000
372000	CILB-Classified	5,703.00	5,703.00	.00	.00	.000
382000	APPLE-Classified	641.00	641.00	.00	.00	.000
430100	Supplies and Materials	1,621.00	1,621.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	37,288.00	37,288.00	.00	.00	.000
TOTAL:	Location not budgeted	243,993.00	243,993.00	.00	.00	.000
TOTAL:	Activity not budgeted	243,993.00	243,993.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	205,084.00	205,084.00	.00	.00	.000
	Total expense	38,909.00	38,909.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	205,084.00	205,084.00	.00	.00	.000
	Total expense	38,909.00	38,909.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470100 Telephone Services  
FUND: 100020 Lottery

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Telephone Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	205,084.00	205,084.00	.00	.00	.000
	Total expense	138,909.00	138,909.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470200 Electronic Maintenance  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	84,063.00	84,063.00	.00	.00	.000
231200	Relief or Extra Help Hourly	19,800.00	19,800.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,500.00	3,500.00	.00	.00	.000
322000	PERS-Classified	8,538.00	8,538.00	.00	.00	.000
332000	OASDI-Classified	12,837.00	12,837.00	.00	.00	.000
336000	Medicare-Classified	3,143.00	3,143.00	.00	.00	.000
342000	HWB-Classified	18,004.00	18,004.00	.00	.00	.000
352000	SUI-Classified	114.00	114.00	.00	.00	.000
362000	WCI-Classified	1,274.00	1,274.00	.00	.00	.000
382000	APPLE-Classified	365.00	365.00	.00	.00	.000
430100	Supplies and Materials	9,727.00	9,727.00	.00	.00	.000
522000	Mileage	154.00	154.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	25,502.00	25,502.00	.00	.00	.000
TOTAL:	Location not budgeted	187,021.00	187,021.00	.00	.00	.000
TOTAL:	Activity not budgeted	187,021.00	187,021.00	.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	151,638.00	151,638.00	.00	.00	.000
	Total expense	35,383.00	35,383.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	151,638.00	151,638.00	.00	.00	.000
	Total expense	35,383.00	35,383.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Electronic Maintenance					

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ORGANIZATION: 470200 Electronic Maintenance  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6130	Media						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	151,638.00	151,638.00		.00	.00	.000
	Total expense	35,383.00	35,383.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 470300 Staging Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	95,617.00	95,617.00		.00	.00 .000
213000	Classified Monthly Salaries	134,172.00	134,172.00		.00	.00 .000
231100	Student Help	1,028.00	1,028.00		.00	.00 .000
231200	Relief or Extra Help Hourly	5,556.00	5,556.00		.00	.00 .000
322000	PERS-Classified	27,109.00	27,109.00		.00	.00 .000
332000	OASDI-Classified	15,896.00	15,896.00		.00	.00 .000
336000	Medicare-Classified	4,070.00	4,070.00		.00	.00 .000
342000	HWB-Classified	38,235.00	38,235.00		.00	.00 .000
352000	SUI-Classified	72.00	72.00		.00	.00 .000
362000	WCI-Classified	3,643.00	3,643.00		.00	.00 .000
382000	APPLE-Classified	910.00	910.00		.00	.00 .000
430100	Supplies and Materials	4,471.00	4,471.00		.00	.00 .000
430300	Duplicating	28.00	28.00		.00	.00 .000
564000	Repair and Maintenance of Equipment	233.00	233.00		.00	.00 .000
TOTAL:	Location not budgeted	331,040.00	331,040.00		.00	.00 .000
TOTAL:	Activity not budgeted	331,040.00	331,040.00		.00	.00 .000
TOTAL:	Media					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	326,308.00	326,308.00		.00	.00 .000
	Total expense	4,732.00	4,732.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	326,308.00	326,308.00		.00	.00 .000
	Total expense	4,732.00	4,732.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 470300 Staging Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Staging Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	326,308.00	326,308.00	.00	.00	.000
	Total expense	4,732.00	4,732.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	23,447.00	23,447.00	.00	.00	.000
819900	Other Federal Revenues	23,447.00	23,447.00	.00	.00	.000
TOTAL:	Location not budgeted	46,894.00	46,894.00	.00	.00	.000
TOTAL:	Activity not budgeted	46,894.00	46,894.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	23,447.00	23,447.00	.00	.00	.000
	Total labor	23,447.00	23,447.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	23,447.00	23,447.00	.00	.00	.000
	Total labor	23,447.00	23,447.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Adminstration					
	Total revenues	23,447.00	23,447.00	.00	.00	.000
	Total labor	23,447.00	23,447.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	22,431.00	22,431.00	.00	.00	.000
231200	Relief or Extra Help Hourly	1,890.00	1,890.00	.00	.00	.000
318900	Distributed Reserve	2,889.00	2,889.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	11,810.00	11,810.00	.00	.00	.000
641100	Computer Equipment between \$500-499	11,811.00	11,811.00	.00	.00	.000
819900	Other Federal Revenues	76,331.00	76,331.00	.00	.00	.000
TOTAL:	Location not budgeted	152,662.00	152,662.00	.00	.00	.000
TOTAL:	Activity not budgeted	152,662.00	152,662.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	27,210.00	27,210.00	.00	.00	.000
	Total expense	49,121.00	49,121.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	27,210.00	27,210.00	.00	.00	.000
	Total expense	49,121.00	49,121.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	27,210.00	27,210.00	.00	.00	.000
	Total expense	49,121.00	49,121.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	22,431.00	22,431.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,770.00	4,770.00	.00	.00	.000
318900	Distributed Reserve	2,731.00	2,731.00	.00	.00	.000
430100	Supplies and Materials	800.00	800.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,299.00	10,299.00	.00	.00	.000
641100	Computer Equipment between \$500-499	10,300.00	10,300.00	.00	.00	.000
819900	Other Federal Revenues	76,331.00	76,331.00	.00	.00	.000
TOTAL:	Location not budgeted	152,662.00	152,662.00	.00	.00	.000
TOTAL:	Activity not budgeted	152,662.00	152,662.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	29,932.00	29,932.00	.00	.00	.000
	Total expense	46,399.00	46,399.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	29,932.00	29,932.00	.00	.00	.000
	Total expense	46,399.00	46,399.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	29,932.00	29,932.00	.00	.00	.000
	Total expense	46,399.00	46,399.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 510700 CTEA: Health  
FUND: 215107 CTEA: Health

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
231100	Student Help	21,000.00	21,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	20,400.00	20,400.00	.00	.00	.000
318900	Distributed Reserve	3,450.00	3,450.00	.00	.00	.000
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	7,481.00	7,481.00	.00	.00	.000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	.00	.00	.000
819900	Other Federal Revenues	76,331.00	76,331.00	.00	.00	.000
TOTAL:	Location not budgeted	152,662.00	152,662.00	.00	.00	.000
TOTAL:	Activity not budgeted	152,662.00	152,662.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	49,850.00	49,850.00	.00	.00	.000
	Total expense	26,481.00	26,481.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Health					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	49,850.00	49,850.00	.00	.00	.000
	Total expense	26,481.00	26,481.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Health					
	Total revenues	76,331.00	76,331.00	.00	.00	.000
	Total labor	49,850.00	49,850.00	.00	.00	.000
	Total expense	26,481.00	26,481.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
231100	Student Help	72,223.00	72,223.00	.00	.00	.000
231200	Relief or Extra Help Hourly	50,163.00	50,163.00	.00	.00	.000
318900	Distributed Reserve	19,063.00	19,063.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	.00	.00	.000
430100	Supplies and Materials	10,500.00	10,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	.00	.00	.000
582000	Other Services	17,000.00	17,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00	.000
819900	Other Federal Revenues	239,949.00	239,949.00	.00	.00	.000
TOTAL:	Location not budgeted	479,898.00	479,898.00	.00	.00	.000
TOTAL:	Activity not budgeted	479,898.00	479,898.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	239,949.00	239,949.00	.00	.00	.000
	Total labor	151,449.00	151,449.00	.00	.00	.000
	Total expense	88,500.00	88,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	239,949.00	239,949.00	.00	.00	.000
	Total labor	151,449.00	151,449.00	.00	.00	.000
	Total expense	88,500.00	88,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	239,949.00	239,949.00	.00	.00	.000
	Total labor	151,449.00	151,449.00	.00	.00	.000
	Total expense	88,500.00	88,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	5,211.00	5,211.00	.00	.00	.000
TOTAL:	Location not budgeted	5,211.00	5,211.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,211.00	5,211.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	5,211.00	5,211.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,211.00	5,211.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT TITLE						
123000	Noninstructional Other	112,744.00	112,744.00	.00	.00	.000
231200	Relief or Extra Help Hourly	39,853.00	39,853.00	.00	.00	.000
318900	Distributed Reserve	29,729.00	29,729.00	.00	.00	.000
430100	Supplies and Materials	7,289.00	7,289.00	.00	.00	.000
512000	Consultants	7,000.00	7,000.00	.00	.00	.000
862900	Other General Categorical Apportion	196,615.00	196,615.00	.00	.00	.000
TOTAL:	Location not budgeted	393,230.00	393,230.00	.00	.00	.000
TOTAL:	Activity not budgeted	393,230.00	393,230.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	196,615.00	196,615.00	.00	.00	.000
	Total labor	182,326.00	182,326.00	.00	.00	.000
	Total expense	14,289.00	14,289.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Associated Degree Nursing Program					
	Total revenues	196,615.00	196,615.00	.00	.00	.000
	Total labor	182,326.00	182,326.00	.00	.00	.000
	Total expense	14,289.00	14,289.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	201,826.00	201,826.00	.00	.00	.000
	Total labor	182,326.00	182,326.00	.00	.00	.000
	Total expense	14,289.00	14,289.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 511800 Center for Applied Biotech  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	776.00	776.00	.00	.00	.000
TOTAL:	Location not budgeted	776.00	776.00	.00	.00	.000
TOTAL:	Activity not budgeted	776.00	776.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	776.00	776.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	776.00	776.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 511800 Center for Applied Biotech  
FUND: 225118 Center for Applied Biology Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	1,705.00	1,705.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	2,323.00	2,323.00	.00	.00	.000
318900	Distributed Reserve	657.00	657.00	.00	.00	.000
430100	Supplies and Materials	782.00	782.00	.00	.00	.000
512000	Consultants	255.00	255.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,713.00	2,713.00	.00	.00	.000
582000	Other Services	10,959.00	10,959.00	.00	.00	.000
862900	Other General Categorical Apportion	19,394.00	19,394.00	.00	.00	.000
TOTAL:	Location not budgeted	38,788.00	38,788.00	.00	.00	.000
TOTAL:	Activity not budgeted	38,788.00	38,788.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	19,394.00	19,394.00	.00	.00	.000
	Total labor	4,685.00	4,685.00	.00	.00	.000
	Total expense	14,709.00	14,709.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Center for Applied Biology Tech					
	Total revenues	19,394.00	19,394.00	.00	.00	.000
	Total labor	4,685.00	4,685.00	.00	.00	.000
	Total expense	14,709.00	14,709.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Center for Applied Biotech					
	Total revenues	20,170.00	20,170.00	.00	.00	.000
	Total labor	4,685.00	4,685.00	.00	.00	.000
	Total expense	14,709.00	14,709.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	1,693.00	1,693.00	.00	.00	.000
TOTAL:	Location not budgeted	1,693.00	1,693.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,693.00	1,693.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,693.00	1,693.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,693.00	1,693.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 512700 CTE: Transitions  
FUND: 215127 CTEA: Transitions

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	9,999.00	9,999.00	.00	.00	.000
231200	Relief or Extra Help Hourly	21,525.00	21,525.00	.00	.00	.000
318900	Distributed Reserve	7,566.00	7,566.00	.00	.00	.000
430100	Supplies and Materials	430.00	430.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,689.00	1,689.00	.00	.00	.000
817000	Career & Technical Education	41,209.00	41,209.00	.00	.00	.000
TOTAL:	Location not budgeted	82,418.00	82,418.00	.00	.00	.000
TOTAL:	Activity not budgeted	82,418.00	82,418.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	41,209.00	41,209.00	.00	.00	.000
	Total labor	39,090.00	39,090.00	.00	.00	.000
	Total expense	2,119.00	2,119.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Transitions					
	Total revenues	41,209.00	41,209.00	.00	.00	.000
	Total labor	39,090.00	39,090.00	.00	.00	.000
	Total expense	2,119.00	2,119.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Transitions					
	Total revenues	42,902.00	42,902.00	.00	.00	.000
	Total labor	39,090.00	39,090.00	.00	.00	.000
	Total expense	2,119.00	2,119.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 513000 CTE 140:  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	24,959.00	24,959.00	.00	.00	.000
TOTAL:	Location not budgeted	24,959.00	24,959.00	.00	.00	.000
TOTAL:	Activity not budgeted	24,959.00	24,959.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	24,959.00	24,959.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,959.00	24,959.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 513000 CTE 140:  
FUND: 225130 CTEv140

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	31,000.00	31,000.00	.00	.00	.000
142000	Stipends	47,128.00	47,128.00	.00	.00	.000
231200	Relief or Extra Help Hourly	21,224.00	21,224.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	8,000.00	8,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,000.00	5,000.00	.00	.00	.000
322000	PERS-Classified	3,000.00	3,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	10,000.00	10,000.00	.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
362000	WCI-Classified	1,093.00	1,093.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	.00	.00	.000
382000	APPLE-Classified	3,000.00	3,000.00	.00	.00	.000
430100	Supplies and Materials	3,900.00	3,900.00	.00	.00	.000
430300	Duplicating	520.00	520.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	150.00	150.00	.00	.00	.000
582000	Other Services	125,589.00	125,589.00	.00	.00	.000
588000	Postage	150.00	150.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00	.000
862900	Other General Categorical Apportion	277,754.00	277,754.00	.00	.00	.000
TOTAL:	Location not budgeted	555,508.00	555,508.00	.00	.00	.000
TOTAL:	Activity not budgeted	555,508.00	555,508.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	277,754.00	277,754.00	.00	.00	.000
	Total labor	137,445.00	137,445.00	.00	.00	.000
	Total expense	140,309.00	140,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEv140					
	Total revenues	277,754.00	277,754.00	.00	.00	.000
	Total labor	137,445.00	137,445.00	.00	.00	.000
	Total expense	140,309.00	140,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 513000 CTE 140:  
FUND: 225130 CTEv140

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	CTE 140:						
	Total revenues	302,713.00	302,713.00		.00	.00	.000
	Total labor	137,445.00	137,445.00		.00	.00	.000
	Total expense	140,309.00	140,309.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	264.00	264.00		.00	.000
343000	HWB-Academic Noninstructional	307.00	307.00		.00	.000
362000	WCI-Classified	1,590.00	1,590.00		.00	.000
363000	WCI-Academic Noninstructional	68.00	68.00		.00	.000
382000	APPLE-Classified	9,187.00	9,187.00		.00	.000
869900	Other Miscellaneous State Revenue	49,649.00	49,649.00		.00	.000
TOTAL:	Location not budgeted	61,065.00	61,065.00		.00	.000
TOTAL:	Activity not budgeted	61,065.00	61,065.00		.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	49,649.00	49,649.00		.00	.000
	Total labor	11,416.00	11,416.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	49,649.00	49,649.00		.00	.000
	Total labor	11,416.00	11,416.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
411000	Books, Magazines and Periodicals	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Location not budgeted	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500.00	1,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
118900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
127000	Noninstructional Reassigned	12,078.00	12,078.00	.00	.00	.000
142000	Stipends	326,000.00	326,000.00	.00	.00	.000
218900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	37,000.00	37,000.00	.00	.00	.000
318900	Distributed Reserve	64,899.00	64,899.00	.00	.00	.000
418900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
430100	Supplies and Materials	27,300.00	27,300.00	.00	.00	.000
430300	Duplicating	750.00	750.00	.00	.00	.000
430400	Printing	750.00	750.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
525000	Student Travel	7,500.00	7,500.00	.00	.00	.000
582000	Other Services	87,848.00	87,848.00	.00	.00	.000
762000	Other Payments to Students Other Se	70,000.00	70,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	940,625.00	940,625.00	.00	.00	.000
TOTAL:	Location not budgeted	1,879,750.00	1,879,750.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,879,750.00	1,879,750.00	.00	.00	.000



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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Auxiliary Operations					
	Total revenues	940,625.00	940,625.00		.00	.00 .000
	Total labor	639,977.00	639,977.00		.00	.00 .000
	Total expense	299,148.00	299,148.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	940,625.00	940,625.00		.00	.00 .000
	Total labor	639,977.00	639,977.00		.00	.00 .000
	Total expense	300,648.00	300,648.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	990,274.00	990,274.00		.00	.00 .000
	Total labor	651,393.00	651,393.00		.00	.00 .000
	Total expense	300,648.00	300,648.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 520600 M.E.S.A.  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,707.00	2,707.00	.00	.00	.000
TOTAL:	Location not budgeted	2,707.00	2,707.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,707.00	2,707.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	2,707.00	2,707.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,707.00	2,707.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 520600 M.E.S.A.  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,580.00	1,580.00	.00	.00	.000
362000	WCI-Classified	92.00	92.00	.00	.00	.000
TOTAL:	Location not budgeted	1,672.00	1,672.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,672.00	1,672.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,672.00	1,672.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,672.00	1,672.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 520600 M.E.S.A.  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	636.00	636.00	.00	.00	.000
TOTAL:	Location not budgeted	636.00	636.00	.00	.00	.000
TOTAL:	Activity not budgeted	636.00	636.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	636.00	636.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	636.00	636.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	2,396.00	2,396.00	.00	.00	.000
231000	Classified Stipends	18,000.00	18,000.00	.00	.00	.000
231100	Student Help	9,038.00	9,038.00	.00	.00	.000
318900	Distributed Reserve	165.00	165.00	.00	.00	.000
418900	Distributed Reserve	2,383.00	2,383.00	.00	.00	.000
430100	Supplies and Materials	2,700.00	2,700.00	.00	.00	.000
518900	Distributed Reserve	2,383.00	2,383.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,100.00	4,100.00	.00	.00	.000
525000	Student Travel	8,000.00	8,000.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
761000	Other Payments to Students Books/Su	6,520.00	6,520.00	.00	.00	.000
762000	Other Payments to Students Other Se	661.00	661.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	56,546.00	56,546.00	.00	.00	.000
TOTAL:	Location not budgeted	113,092.00	113,092.00	.00	.00	.000
TOTAL:	Activity not budgeted	113,092.00	113,092.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	56,546.00	56,546.00	.00	.00	.000
	Total labor	29,599.00	29,599.00	.00	.00	.000
	Total expense	26,947.00	26,947.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M.E.S.A					
	Total revenues	56,546.00	56,546.00	.00	.00	.000
	Total labor	29,599.00	29,599.00	.00	.00	.000
	Total expense	26,947.00	26,947.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M.E.S.A.					

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

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6020	Course and Curriculum Development						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	59,253.00	59,253.00		.00	.00	.000
	Total labor	31,907.00	31,907.00		.00	.00	.000
	Total expense	26,947.00	26,947.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 520700 NonCredit Matriculation  
FUND: 225207 Noncredit Matriculation

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	5,025.00	5,025.00	.00	.00	.000
123000	Noninstructional Other	16,725.00	16,725.00	.00	.00	.000
124000	Noninstructional Adjunct	77,925.00	77,925.00	.00	.00	.000
231200	Relief or Extra Help Hourly	35,000.00	35,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	6,551.00	6,551.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	465.00	465.00	.00	.00	.000
336000	Medicare-Classified	450.00	450.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	938.00	938.00	.00	.00	.000
343000	HWB-Academic Noninstructional	3,705.00	3,705.00	.00	.00	.000
352000	SUI-Classified	336.00	336.00	.00	.00	.000
353100	SUI-Academic Noninstructional	840.00	840.00	.00	.00	.000
362000	WCI-Classified	390.00	390.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,163.00	1,163.00	.00	.00	.000
382000	APPLE-Classified	1,163.00	1,163.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	516.00	516.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
525000	Student Travel	900.00	900.00	.00	.00	.000
588000	Postage	500.00	500.00	.00	.00	.000
862600	Matriculation	167,092.00	167,092.00	.00	.00	.000
TOTAL:	Location not budgeted	334,184.00	334,184.00	.00	.00	.000
TOTAL:	Activity not budgeted	334,184.00	334,184.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	167,092.00	167,092.00	.00	.00	.000
	Total labor	151,192.00	151,192.00	.00	.00	.000
	Total expense	15,900.00	15,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Noncredit Matriculation					
	Total revenues	167,092.00	167,092.00	.00	.00	.000
	Total labor	151,192.00	151,192.00	.00	.00	.000
	Total expense	15,900.00	15,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 520700 NonCredit Matriculation  
FUND: 225207 Noncredit Matriculation

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6320	Matriculation and Student Assessmen						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	NonCredit Matriculation						
	Total revenues	167,092.00	167,092.00		.00	.00	.000
	Total labor	151,192.00	151,192.00		.00	.00	.000
	Total expense	15,900.00	15,900.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	33,000.00	33,000.00	.00	.00	.000
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
213000	Classified Monthly Salaries	59,995.00	59,995.00	.00	.00	.000
231100	Student Help	10,000.00	10,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	86,592.00	86,592.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	4,629.00	4,629.00	.00	.00	.000
322000	PERS-Classified	6,636.00	6,636.00	.00	.00	.000
332000	OASDI-Classified	4,148.00	4,148.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	871.00	871.00	.00	.00	.000
342000	HWB-Classified	26,045.00	26,045.00	.00	.00	.000
352000	SUI-Classified	31.00	31.00	.00	.00	.000
362000	WCI-Classified	12,390.00	12,390.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,708.00	1,708.00	.00	.00	.000
430100	Supplies and Materials	6,500.00	6,500.00	.00	.00	.000
430400	Printing	200.00	200.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,000.00	7,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00	.000
581000	Multiuser Software License	25,000.00	25,000.00	.00	.00	.000
588000	Postage	250.00	250.00	.00	.00	.000
819900	Other Federal Revenues	290,495.00	290,495.00	.00	.00	.000
TOTAL:	Location not budgeted	580,990.00	580,990.00	.00	.00	.000
TOTAL:	Activity not budgeted	580,990.00	580,990.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	290,495.00	290,495.00	.00	.00	.000
	Total labor	249,337.00	249,337.00	.00	.00	.000
	Total expense	41,158.00	41,158.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	290,495.00	290,495.00	.00	.00	.000
	Total labor	249,337.00	249,337.00	.00	.00	.000
	Total expense	41,158.00	41,158.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Adult Basic Education						
	Total revenues	290,495.00	290,495.00		.00	.00	.000
	Total labor	249,337.00	249,337.00		.00	.00	.000
	Total expense	41,158.00	41,158.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 520900 AB 86 Adult Education Consortium Pl  
FUND: 225209 AB 86 Adult Education Consortium Pl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	34,000.00	34,000.00	.00	.00	.000
142000	Stipends	121,500.00	121,500.00	.00	.00	.000
218900	Distributed Reserve	18,000.00	18,000.00	.00	.00	.000
411000	Books, Magazines and Periodicals	4,000.00	4,000.00	.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
430100	Supplies and Materials	1,024.00	1,024.00	.00	.00	.000
430200	Software	3,000.00	3,000.00	.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
440000	Media Supplies/Materials	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	10,000.00	10,000.00	.00	.00	.000
518900	Distributed Reserve	63,200.00	63,200.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	263,724.00	263,724.00	.00	.00	.000
TOTAL:	Location not budgeted	527,448.00	527,448.00	.00	.00	.000
TOTAL:	Activity not budgeted	527,448.00	527,448.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	263,724.00	263,724.00	.00	.00	.000
	Total labor	173,500.00	173,500.00	.00	.00	.000
	Total expense	90,224.00	90,224.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 86 Adult Education Consortium Pl					
	Total revenues	263,724.00	263,724.00	.00	.00	.000
	Total labor	173,500.00	173,500.00	.00	.00	.000
	Total expense	90,224.00	90,224.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 86 Adult Education Consortium Pl					

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ORGANIZATION: 520900 AB 86 Adult Education Consortium Pl  
FUND: 225209 AB 86 Adult Education Consortium Pl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	263,724.00	263,724.00		.00	.00	.000
	Total labor	173,500.00	173,500.00		.00	.00	.000
	Total expense	90,224.00	90,224.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 521200 Foster Care Education Program  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	3,098.00	3,098.00		.00	.00 .000
TOTAL:	Location not budgeted	3,098.00	3,098.00		.00	.00 .000
TOTAL:	Activity not budgeted	3,098.00	3,098.00		.00	.00 .000
TOTAL:	Contract Education					
	Total revenues	3,098.00	3,098.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,098.00	3,098.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	68,615.00	68,615.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,000.00	4,000.00	.00	.00	.000
322000	PERS-Classified	8,077.00	8,077.00	.00	.00	.000
332000	OASDI-Classified	4,255.00	4,255.00	.00	.00	.000
336000	Medicare-Classified	1,053.00	1,053.00	.00	.00	.000
342000	HWB-Classified	21,703.00	21,703.00	.00	.00	.000
352000	SUI-Classified	37.00	37.00	.00	.00	.000
362000	WCI-Classified	1,235.00	1,235.00	.00	.00	.000
382000	APPLE-Classified	150.00	150.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,800.00	1,800.00	.00	.00	.000
430100	Supplies and Materials	3,529.00	3,529.00	.00	.00	.000
430400	Printing	200.00	200.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	4,475.00	4,475.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,400.00	2,400.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
582000	Other Services	1,200.00	1,200.00	.00	.00	.000
588000	Postage	700.00	700.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	123,929.00	123,929.00	.00	.00	.000
TOTAL:	Location not budgeted	247,858.00	247,858.00	.00	.00	.000
TOTAL:	Activity not budgeted	247,858.00	247,858.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	123,929.00	123,929.00	.00	.00	.000
	Total labor	109,125.00	109,125.00	.00	.00	.000
	Total expense	14,804.00	14,804.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foster Care Education Program					
	Total revenues	123,929.00	123,929.00	.00	.00	.000
	Total labor	109,125.00	109,125.00	.00	.00	.000
	Total expense	14,804.00	14,804.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
7010	Contract Education						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Foster Care Education Program						
	Total revenues	127,027.00	127,027.00		.00	.00	.000
	Total labor	109,125.00	109,125.00		.00	.00	.000
	Total expense	14,804.00	14,804.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 521500 Model Approaches/Partners  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	865.00	865.00	.00	.00	.000
TOTAL:	Location not budgeted	865.00	865.00	.00	.00	.000
TOTAL:	Activity not budgeted	865.00	865.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	865.00	865.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	865.00	865.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Model Approaches/Partners					
	Total revenues	865.00	865.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	424.00	424.00	.00	.00	.000
TOTAL:	Location not budgeted	424.00	424.00	.00	.00	.000
TOTAL:	Activity not budgeted	424.00	424.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	424.00	424.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	424.00	424.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	4,900.00	4,900.00	.00	.00	.000
318900	Distributed Reserve	406.00	406.00	.00	.00	.000
812000	Higher Education	5,306.00	5,306.00	.00	.00	.000
TOTAL:	Location not budgeted	10,612.00	10,612.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,612.00	10,612.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	5,306.00	5,306.00	.00	.00	.000
	Total labor	5,306.00	5,306.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	5,306.00	5,306.00	.00	.00	.000
	Total labor	5,306.00	5,306.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	5,730.00	5,730.00	.00	.00	.000
	Total labor	5,306.00	5,306.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 522600 CDC: Child Care & Development Fac.  
FUND: 335226 CDC: Child Care & Develp Fac Rep

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	19,726.00	19,726.00	.00	.00	.000
819900	Other Federal Revenues	19,726.00	19,726.00	.00	.00	.000
TOTAL:	Location not budgeted	39,452.00	39,452.00	.00	.00	.000
TOTAL:	Activity not budgeted	39,452.00	39,452.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	19,726.00	19,726.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,726.00	19,726.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care & Develp Fac Rep					
	Total revenues	19,726.00	19,726.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,726.00	19,726.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care & Development Fac.					
	Total revenues	19,726.00	19,726.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,726.00	19,726.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	60,143.00	60,143.00		.00	.000
213000	Classified Monthly Salaries	24,704.00	24,704.00		.00	.000
231100	Student Help	31,450.00	31,450.00		.00	.000
322000	PERS-Classified	8,273.00	8,273.00		.00	.000
332000	OASDI-Classified	4,696.00	4,696.00		.00	.000
336000	Medicare-Classified	1,598.00	1,598.00		.00	.000
342000	HWB-Classified	19,092.00	19,092.00		.00	.000
352000	SUI-Classified	56.00	56.00		.00	.000
362000	WCI-Classified	971.00	971.00		.00	.000
382000	APPLE-Classified	2,849.00	2,849.00		.00	.000
TOTAL:	Location not budgeted	153,832.00	153,832.00		.00	.000
TOTAL:	Activity not budgeted	153,832.00	153,832.00		.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00		.00	.000
	Total labor	153,832.00	153,832.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	153,832.00	153,832.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	47.00	47.00	.00	.00	.000
TOTAL:	Location not budgeted	47.00	47.00	.00	.00	.000
TOTAL:	Activity not budgeted	47.00	47.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47.00	47.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47.00	47.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	291.00	291.00	.00	.00	.000
362000	WCI-Classified	9.00	9.00	.00	.00	.000
TOTAL:	Location not budgeted	300.00	300.00	.00	.00	.000
TOTAL:	Activity not budgeted	300.00	300.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	300.00	300.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	300.00	300.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
FUND: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	210,337.00	210,337.00	.00	.00	.000
218900	Distributed Reserve	6,382.00	6,382.00	.00	.00	.000
231100	Student Help	30,129.00	30,129.00	.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	.00	.00	.000
322000	PERS-Classified	21,850.00	21,850.00	.00	.00	.000
332000	OASDI-Classified	12,650.00	12,650.00	.00	.00	.000
336000	Medicare-Classified	4,450.00	4,450.00	.00	.00	.000
342000	HWB-Classified	66,419.00	66,419.00	.00	.00	.000
352000	SUI-Classified	4,850.00	4,850.00	.00	.00	.000
362000	WCI-Classified	4,700.00	4,700.00	.00	.00	.000
372000	CILB-Classified	3,950.00	3,950.00	.00	.00	.000
382000	APPLE-Classified	3,850.00	3,850.00	.00	.00	.000
430100	Supplies and Materials	3,300.00	3,300.00	.00	.00	.000
430300	Duplicating	700.00	700.00	.00	.00	.000
430400	Printing	100.00	100.00	.00	.00	.000
582000	Other Services	138,000.00	138,000.00	.00	.00	.000
819900	Other Federal Revenues	105,323.00	105,323.00	.00	.00	.000
862500	Child Development	106,344.00	106,344.00	.00	.00	.000
887100	Child Development Income	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	948,334.00	948,334.00	.00	.00	.000
TOTAL:	Activity not budgeted	948,334.00	948,334.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	411,667.00	411,667.00	.00	.00	.000
	Total labor	394,567.00	394,567.00	.00	.00	.000
	Total expense	142,100.00	142,100.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care & Dev Program					
	Total revenues	411,667.00	411,667.00	.00	.00	.000
	Total labor	394,567.00	394,567.00	.00	.00	.000
	Total expense	142,100.00	142,100.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
FUND: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6920	Child Development Centers						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	CDC: Gen Child Care Dev Prg						
	Total revenues	411,667.00	411,667.00		.00	.00	.000
	Total labor	548,746.00	548,746.00		.00	.00	.000
	Total expense	142,100.00	142,100.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	60,143.00	60,143.00		.00	.000
212700	Confidential	70,334.00	70,334.00		.00	.000
213000	Classified Monthly Salaries	24,704.00	24,704.00		.00	.000
322000	PERS-Classified	11,454.00	11,454.00		.00	.000
332000	OASDI-Classified	7,746.00	7,746.00		.00	.000
336000	Medicare-Classified	1,811.00	1,811.00		.00	.000
342000	HWB-Classified	34,024.00	34,024.00		.00	.000
352000	SUI-Classified	66.00	66.00		.00	.000
362000	WCI-Classified	1,706.00	1,706.00		.00	.000
382000	APPLE-Classified	752.00	752.00		.00	.000
TOTAL:	Location not budgeted	212,740.00	212,740.00		.00	.000
TOTAL:	Activity not budgeted	212,740.00	212,740.00		.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00		.00	.000
	Total labor	212,740.00	212,740.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	212,740.00	212,740.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 523200 CDC: Preschool Program  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	293.00	293.00	.00	.00	.000
TOTAL:	Location not budgeted	293.00	293.00	.00	.00	.000
TOTAL:	Activity not budgeted	293.00	293.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	293.00	293.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	293.00	293.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 523200 CDC: Preschool Program  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	443.00	443.00	.00	.00	.000
362000	WCI-Classified	26.00	26.00	.00	.00	.000
TOTAL:	Location not budgeted	469.00	469.00	.00	.00	.000
TOTAL:	Activity not budgeted	469.00	469.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	469.00	469.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	469.00	469.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 523200 CDC: Preschool Program  
FUND: 330000 CDC: General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00	.000
TOTAL:	Location not budgeted	4,000.00	4,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,000.00	4,000.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 523200 CDC: Preschool Program  
FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	115,680.00	115,680.00		.00	.000
218900	Distributed Reserve	13,425.00	13,425.00		.00	.000
231100	Student Help	30,000.00	30,000.00		.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00		.00	.000
318900	Distributed Reserve	4,026.00	4,026.00		.00	.000
322000	PERS-Classified	13,100.00	13,100.00		.00	.000
332000	OASDI-Classified	7,250.00	7,250.00		.00	.000
336000	Medicare-Classified	2,250.00	2,250.00		.00	.000
342000	HWB-Classified	32,150.00	32,150.00		.00	.000
352000	SUI-Classified	1,580.00	1,580.00		.00	.000
362000	WCI-Classified	2,275.00	2,275.00		.00	.000
372000	CILB-Classified	3,375.00	3,375.00		.00	.000
382000	APPLE-Classified	1,440.00	1,440.00		.00	.000
430100	Supplies and Materials	4,000.00	4,000.00		.00	.000
430300	Duplicating	500.00	500.00		.00	.000
430400	Printing	100.00	100.00		.00	.000
564000	Repair and Maintenance of Equipment	570.00	570.00		.00	.000
569000	Other	33,001.00	33,001.00		.00	.000
582000	Other Services	138,900.00	138,900.00		.00	.000
588000	Postage	100.00	100.00		.00	.000
819900	Other Federal Revenues	27,551.00	27,551.00		.00	.000
862500	Child Development	128,170.00	128,170.00		.00	.000
887100	Child Development Income	120,000.00	120,000.00		.00	.000
TOTAL:	Location not budgeted	709,443.00	709,443.00		.00	.000
TOTAL:	Activity not budgeted	709,443.00	709,443.00		.00	.000
TOTAL:	Child Development Centers					
	Total revenues	275,721.00	275,721.00		.00	.000
	Total labor	256,551.00	256,551.00		.00	.000
	Total expense	177,171.00	177,171.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 523200 CDC: Preschool Program  
FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Preschool Program					
	Total revenues	275,721.00	275,721.00		.00	.00 .000
	Total labor	256,551.00	256,551.00		.00	.00 .000
	Total expense	177,171.00	177,171.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	CDC: Preschool Program					
	Total revenues	275,721.00	275,721.00		.00	.00 .000
	Total labor	470,053.00	470,053.00		.00	.00 .000
	Total expense	181,171.00	181,171.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 523300 CDC: Summer Program  
FUND: 335233 CDC: Summer Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	5,600.00	5,600.00	.00	.00	.000
318900	Distributed Reserve	5,600.00	5,600.00	.00	.00	.000
887100	Child Development Income	11,200.00	11,200.00	.00	.00	.000
TOTAL:	Location not budgeted	22,400.00	22,400.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,400.00	22,400.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	11,200.00	11,200.00	.00	.00	.000
	Total labor	11,200.00	11,200.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Summer Program					
	Total revenues	11,200.00	11,200.00	.00	.00	.000
	Total labor	11,200.00	11,200.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Summer Program					
	Total revenues	11,200.00	11,200.00	.00	.00	.000
	Total labor	11,200.00	11,200.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 523700 CDC: Nutrition  
FUND: 335237 CDC: Child Care Food Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	51,536.00	51,536.00		.00	.000
582000	Other Services	134,417.00	134,417.00		.00	.000
819900	Other Federal Revenues	128,683.00	128,683.00		.00	.000
862500	Child Development	7,270.00	7,270.00		.00	.000
TOTAL:	Location not budgeted	321,906.00	321,906.00		.00	.000
TOTAL:	Activity not budgeted	321,906.00	321,906.00		.00	.000
TOTAL:	Child Development Centers					
	Total revenues	135,953.00	135,953.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	185,953.00	185,953.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	135,953.00	135,953.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	185,953.00	185,953.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	135,953.00	135,953.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	185,953.00	185,953.00		.00	.000
	Total transfers	.00	.00		.00	.000



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ORGANIZATION: 524800 Basic Skills  
FUND: 225248 Basic skills Instruction

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	40,500.00	40,500.00		.00	.000
127000	Noninstructional Reassigned	45,305.00	45,305.00		.00	.000
231100	Student Help	9,700.00	9,700.00		.00	.000
313000	STRS-Academic Noninstructional	7,623.00	7,623.00		.00	.000
336000	Medicare-Classified	140.00	140.00		.00	.000
337000	Medicare-Academic Noninstructional	1,257.00	1,257.00		.00	.000
343000	HWB-Academic Noninstructional	11,130.00	11,130.00		.00	.000
352000	SUI-Classified	10.00	10.00		.00	.000
353100	SUI-Academic Noninstructional	158.00	158.00		.00	.000
362000	WCI-Classified	150.00	150.00		.00	.000
363000	WCI-Academic Noninstructional	1,471.00	1,471.00		.00	.000
430100	Supplies and Materials	1,900.00	1,900.00		.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00		.00	.000
862900	Other General Categorical Apportion	124,344.00	124,344.00		.00	.000
TOTAL:	Location not budgeted	248,688.00	248,688.00		.00	.000
TOTAL:	Activity not budgeted	248,688.00	248,688.00		.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	124,344.00	124,344.00		.00	.000
	Total labor	117,444.00	117,444.00		.00	.000
	Total expense	6,900.00	6,900.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Basic skills Instruction					
	Total revenues	124,344.00	124,344.00		.00	.000
	Total labor	117,444.00	117,444.00		.00	.000
	Total expense	6,900.00	6,900.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 524800 Basic Skills  
FUND: 225248 Basic skills Instruction

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Basic Skills						
	Total revenues	124,344.00	124,344.00		.00	.00	.000
	Total labor	117,444.00	117,444.00		.00	.00	.000
	Total expense	6,900.00	6,900.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 524900 Radio Academy  
FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,850.00	5,850.00	.00	.00	.000
551300	Telephone	650.00	650.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	5,000.00	5,000.00	.00	.00	.000
582000	Other Services	3,000.00	3,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	132,484.00	132,484.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	146,984.00	146,984.00	.00	.00	.000
TOTAL:	Location not budgeted	293,968.00	293,968.00	.00	.00	.000
TOTAL:	Activity not budgeted	293,968.00	293,968.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	146,984.00	146,984.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,984.00	146,984.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	146,984.00	146,984.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,984.00	146,984.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	146,984.00	146,984.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,984.00	146,984.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 525500 Title V, Excel for Life (XL)  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	3,188.00	3,188.00	.00	.00	.000
362000	WCI-Classified	231.00	231.00	.00	.00	.000
TOTAL:	Location not budgeted	3,419.00	3,419.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,419.00	3,419.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,419.00	3,419.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,419.00	3,419.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 525500 Title V, Excel for Life (XL)  
FUND: 215255 Title V Excel (XL) for Life

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	80,866.00	80,866.00	.00	.00	.000
127000	Noninstructional Reassigned	65,700.00	65,700.00	.00	.00	.000
142000	Stipends	55,000.00	55,000.00	.00	.00	.000
213000	Classified Monthly Salaries	134,600.00	134,600.00	.00	.00	.000
218900	Distributed Reserve	67,693.00	67,693.00	.00	.00	.000
231100	Student Help	10,500.00	10,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,784.00	5,784.00	.00	.00	.000
313000	STRS-Academic Noninstructional	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	51,776.00	51,776.00	.00	.00	.000
322000	PERS-Classified	13,000.00	13,000.00	.00	.00	.000
332000	OASDI-Classified	7,500.00	7,500.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	500.00	500.00	.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	.00	.00	.000
342000	HWB-Classified	46,000.00	46,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	18,671.00	18,671.00	.00	.00	.000
352000	SUI-Classified	2,600.00	2,600.00	.00	.00	.000
353100	SUI-Academic Noninstructional	2,300.00	2,300.00	.00	.00	.000
362000	WCI-Classified	2,100.00	2,100.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,700.00	1,700.00	.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	.00	.00	.000
382000	APPLE-Classified	1,900.00	1,900.00	.00	.00	.000
418900	Distributed Reserve	26,883.00	26,883.00	.00	.00	.000
430100	Supplies and Materials	32,845.00	32,845.00	.00	.00	.000
430200	Software	1,000.00	1,000.00	.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	.00	.00	.000
430400	Printing	500.00	500.00	.00	.00	.000
512000	Consultants	102,000.00	102,000.00	.00	.00	.000
518900	Distributed Reserve	67,149.00	67,149.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	.00	.00	.000
522000	Mileage	200.00	200.00	.00	.00	.000
531000	Dues and Membership	1,000.00	1,000.00	.00	.00	.000
581000	Multiuser Software License	3,000.00	3,000.00	.00	.00	.000
582000	Other Services	20,000.00	20,000.00	.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
641000	New Equipment between \$500-4999	2,300.00	2,300.00	.00	.00	.000

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ORGANIZATION: 525500 Title V, Excel for Life (XL)  
FUND: 215255 Title V Excel (XL) for Life

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	40,000.00	40,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	2,700.00	2,700.00	.00	.00	.000
648900	Distributed Reserve	8,257.00	8,257.00	.00	.00	.000
812000	Higher Education	952,624.00	952,624.00	.00	.00	.000
TOTAL:	Location not budgeted	1,905,248.00	1,905,248.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,905,248.00	1,905,248.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	952,624.00	952,624.00	.00	.00	.000
	Total labor	612,690.00	612,690.00	.00	.00	.000
	Total expense	339,934.00	339,934.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V Excel (XL) for Life					
	Total revenues	952,624.00	952,624.00	.00	.00	.000
	Total labor	612,690.00	612,690.00	.00	.00	.000
	Total expense	339,934.00	339,934.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V, Excel for Life (XL)					
	Total revenues	952,624.00	952,624.00	.00	.00	.000
	Total labor	616,109.00	616,109.00	.00	.00	.000
	Total expense	339,934.00	339,934.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 526100 Personal & Home Care Aid  
FUND: 215261 Personal & Home Care Aide Training

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	76,019.00	76,019.00	.00	.00	.000
819900	Other Federal Revenues	76,019.00	76,019.00	.00	.00	.000
TOTAL:	Location not budgeted	152,038.00	152,038.00	.00	.00	.000
TOTAL:	Activity not budgeted	152,038.00	152,038.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	76,019.00	76,019.00	.00	.00	.000
	Total labor	76,019.00	76,019.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Personal & Home Care Aide Training					
	Total revenues	76,019.00	76,019.00	.00	.00	.000
	Total labor	76,019.00	76,019.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Personal & Home Care Aid					
	Total revenues	76,019.00	76,019.00	.00	.00	.000
	Total labor	76,019.00	76,019.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 526200 Title V - HSI STEM  
FUND: 215262 Titel V - HS STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	240,668.00	240,668.00	.00	.00	.000
127000	Noninstructional Reassigned	124,320.00	124,320.00	.00	.00	.000
142000	Stipends	180,000.00	180,000.00	.00	.00	.000
213000	Classified Monthly Salaries	45,202.00	45,202.00	.00	.00	.000
218900	Distributed Reserve	75,659.00	75,659.00	.00	.00	.000
231100	Student Help	54,500.00	54,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	48,791.00	48,791.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	11,000.00	11,000.00	.00	.00	.000
318900	Distributed Reserve	38,118.00	38,118.00	.00	.00	.000
322000	PERS-Classified	5,400.00	5,400.00	.00	.00	.000
332000	OASDI-Classified	10,000.00	10,000.00	.00	.00	.000
336000	Medicare-Classified	13,435.00	13,435.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,000.00	4,000.00	.00	.00	.000
342000	HWB-Classified	22,500.00	22,500.00	.00	.00	.000
343000	HWB-Academic Noninstructional	26,000.00	26,000.00	.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
362000	WCI-Classified	1,500.00	1,500.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,000.00	2,000.00	.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,000.00	1,000.00	.00	.00	.000
411000	Books, Magazines and Periodicals	6,000.00	6,000.00	.00	.00	.000
418900	Distributed Reserve	41,267.00	41,267.00	.00	.00	.000
430100	Supplies and Materials	90,000.00	90,000.00	.00	.00	.000
430200	Software	2,000.00	2,000.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	300,000.00	300,000.00	.00	.00	.000
518900	Distributed Reserve	156,587.00	156,587.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	42,000.00	42,000.00	.00	.00	.000
525000	Student Travel	5,000.00	5,000.00	.00	.00	.000
581000	Multiuser Software License	1,000.00	1,000.00	.00	.00	.000
582000	Other Services	50,000.00	50,000.00	.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
641000	New Equipment between \$500-4999	44,140.00	44,140.00	.00	.00	.000
641100	Computer Equipment between \$500-499	40,140.00	40,140.00	.00	.00	.000



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ORGANIZATION: 526200 Title V - HSI STEM  
FUND: 215262 Titel V - HS STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	6,500.00	6,500.00		.00	.00 .000
648900	Distributed Reserve	71,742.00	71,742.00		.00	.00 .000
812000	Higher Education	1,766,069.00	1,766,069.00		.00	.00 .000
TOTAL:	Location not budgeted	3,532,138.00	3,532,138.00		.00	.00 .000
TOTAL:	Activity not budgeted	3,532,138.00	3,532,138.00		.00	.00 .000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,766,069.00	1,766,069.00		.00	.00 .000
	Total labor	908,093.00	908,093.00		.00	.00 .000
	Total expense	857,976.00	857,976.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Titel V - HS STEM					
	Total revenues	1,766,069.00	1,766,069.00		.00	.00 .000
	Total labor	908,093.00	908,093.00		.00	.00 .000
	Total expense	857,976.00	857,976.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Title V - HSI STEM					
	Total revenues	1,766,069.00	1,766,069.00		.00	.00 .000
	Total labor	908,093.00	908,093.00		.00	.00 .000
	Total expense	857,976.00	857,976.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 526300 Carleton College Integrate  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	2,554.00	2,554.00	.00	.00	.000
TOTAL:	Location not budgeted	2,554.00	2,554.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,554.00	2,554.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	2,554.00	2,554.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,554.00	2,554.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 526300 Carleton College Integrate  
FUND: 215263 Carleton College Integrate

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,004.00	4,004.00		.00	.000
313000	STRS-Academic Noninstructional	1,537.00	1,537.00		.00	.000
337000	Medicare-Academic Noninstructional	118.00	118.00		.00	.000
353100	SUI-Academic Noninstructional	47.00	47.00		.00	.000
363000	WCI-Academic Noninstructional	85.00	85.00		.00	.000
430100	Supplies and Materials	500.00	500.00		.00	.000
521000	Conferences, Seminars, Workshops, R	3,934.00	3,934.00		.00	.000
819900	Other Federal Revenues	10,225.00	10,225.00		.00	.000
TOTAL:	Location not budgeted	20,450.00	20,450.00		.00	.000
TOTAL:	Activity not budgeted	20,450.00	20,450.00		.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	10,225.00	10,225.00		.00	.000
	Total labor	5,791.00	5,791.00		.00	.000
	Total expense	4,434.00	4,434.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	10,225.00	10,225.00		.00	.000
	Total labor	5,791.00	5,791.00		.00	.000
	Total expense	4,434.00	4,434.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	12,779.00	12,779.00		.00	.000
	Total labor	5,791.00	5,791.00		.00	.000
	Total expense	4,434.00	4,434.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 526400 CCC Student mental Health Pr  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	11,920.00	11,920.00	.00	.00	.000
TOTAL:	Location not budgeted	11,920.00	11,920.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,920.00	11,920.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	11,920.00	11,920.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	11,920.00	11,920.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 526400 CCC Student mental Health Pr  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	304.00	304.00	.00	.00	.000
362000	WCI-Classified	25.00	25.00	.00	.00	.000
TOTAL:	Location not budgeted	329.00	329.00	.00	.00	.000
TOTAL:	Activity not budgeted	329.00	329.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	329.00	329.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	329.00	329.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CCC Student mental Health Pr					
	Total revenues	11,920.00	11,920.00	.00	.00	.000
	Total labor	329.00	329.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526500 Title V - Design Tech Pathway  
FUND: 215265 Title V - Design Tech Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	181,777.00	181,777.00	.00	.00	.000
123000	Noninstructional Other	47,000.00	47,000.00	.00	.00	.000
124000	Noninstructional Adjunct	15,000.00	15,000.00	.00	.00	.000
127000	Noninstructional Reassigned	112,756.00	112,756.00	.00	.00	.000
132000	Instructional Adjunct	20,000.00	20,000.00	.00	.00	.000
142000	Stipends	20,000.00	20,000.00	.00	.00	.000
213000	Classified Monthly Salaries	31,309.00	31,309.00	.00	.00	.000
218900	Distributed Reserve	21,920.00	21,920.00	.00	.00	.000
231100	Student Help	20,000.00	20,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	20,000.00	20,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	71,288.00	71,288.00	.00	.00	.000
322000	PERS-Classified	5,000.00	5,000.00	.00	.00	.000
332000	OASDI-Classified	5,000.00	5,000.00	.00	.00	.000
336000	Medicare-Classified	3,000.00	3,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	5,000.00	5,000.00	.00	.00	.000
342000	HWB-Classified	20,000.00	20,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	20,000.00	20,000.00	.00	.00	.000
352000	SUI-Classified	2,400.00	2,400.00	.00	.00	.000
353100	SUI-Academic Noninstructional	2,200.00	2,200.00	.00	.00	.000
362000	WCI-Classified	3,000.00	3,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,400.00	2,400.00	.00	.00	.000
372000	CILB-Classified	1,600.00	1,600.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	8,000.00	8,000.00	.00	.00	.000
382000	APPLE-Classified	4,200.00	4,200.00	.00	.00	.000
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	.00	.00	.000
418900	Distributed Reserve	58,377.00	58,377.00	.00	.00	.000
430100	Supplies and Materials	40,235.00	40,235.00	.00	.00	.000
430200	Software	5,000.00	5,000.00	.00	.00	.000
430300	Duplicating	3,000.00	3,000.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	75,000.00	75,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	10,000.00	10,000.00	.00	.00	.000
518900	Distributed Reserve	104,165.00	104,165.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
522000	Mileage	2,000.00	2,000.00	.00	.00	.000

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ORGANIZATION: 526500 Title V - Design Tech Pathway  
FUND: 215265 Title V - Design Tech Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
525000	Student Travel	1,000.00	1,000.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	6,000.00	6,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	.00	.00	.000
581000	Multiuser Software License	12,000.00	12,000.00	.00	.00	.000
582000	Other Services	40,000.00	40,000.00	.00	.00	.000
584000	Advertising	10,000.00	10,000.00	.00	.00	.000
588000	Postage	500.00	500.00	.00	.00	.000
641000	New Equipment between \$500-4999	24,000.00	24,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	42,000.00	42,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	11,500.00	11,500.00	.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	49,900.00	49,900.00	.00	.00	.000
648900	Distributed Reserve	62,500.00	62,500.00	.00	.00	.000
812000	Higher Education	1,275,027.00	1,275,027.00	.00	.00	.000
TOTAL:	Location not budgeted	2,550,054.00	2,550,054.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,550,054.00	2,550,054.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,275,027.00	1,275,027.00	.00	.00	.000
	Total labor	692,850.00	692,850.00	.00	.00	.000
	Total expense	582,177.00	582,177.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - Design Tech Pathways					
	Total revenues	1,275,027.00	1,275,027.00	.00	.00	.000
	Total labor	692,850.00	692,850.00	.00	.00	.000
	Total expense	582,177.00	582,177.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - Design Tech Pathway					

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ORGANIZATION: 526500 Title V - Design Tech Pathway  
FUND: 215265 Title V - Design Tech Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	1,275,027.00	1,275,027.00		.00	.00	.000
	Total labor	692,850.00	692,850.00		.00	.00	.000
	Total expense	582,177.00	582,177.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000



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ORGANIZATION: 526600 2013 College Access  
FUND: 235266 C/O 2013 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	11,652.00	11,652.00	.00	.00	.000
322000	PERS-Classified	1,940.00	1,940.00	.00	.00	.000
332000	OASDI-Classified	1,240.00	1,240.00	.00	.00	.000
336000	Medicare-Classified	200.00	200.00	.00	.00	.000
352000	SUI-Classified	100.00	100.00	.00	.00	.000
362000	WCI-Classified	200.00	200.00	.00	.00	.000
382000	APPLE-Classified	300.00	300.00	.00	.00	.000
430100	Supplies and Materials	6,243.00	6,243.00	.00	.00	.000
430300	Duplicating	800.00	800.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	.00	.00	.000
525000	Student Travel	1,500.00	1,500.00	.00	.00	.000
750000	Student Financial Aid	93,260.00	93,260.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	117,935.00	117,935.00	.00	.00	.000
TOTAL:	Location not budgeted	235,870.00	235,870.00	.00	.00	.000
TOTAL:	Activity not budgeted	235,870.00	235,870.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	117,935.00	117,935.00	.00	.00	.000
	Total labor	15,632.00	15,632.00	.00	.00	.000
	Total expense	102,303.00	102,303.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O 2013 College Access					
	Total revenues	117,935.00	117,935.00	.00	.00	.000
	Total labor	15,632.00	15,632.00	.00	.00	.000
	Total expense	102,303.00	102,303.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2013 College Access					

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ORGANIZATION: 526600 2013 College Access  
FUND: 235266 C/O 2013 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	117,935.00	117,935.00		.00	.00	.000
	Total labor	15,632.00	15,632.00		.00	.00	.000
	Total expense	102,303.00	102,303.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 526700 Career Ladders project  
FUND: 235267 Career Ladders Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	25,000.00	25,000.00	.00	.00	.000
127000	Noninstructional Reassigned	25,000.00	25,000.00	.00	.00	.000
142000	Stipends	10,175.00	10,175.00	.00	.00	.000
231100	Student Help	11,297.00	11,297.00	.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	.00	.00	.000
311100	STRS-Instructional	2,100.00	2,100.00	.00	.00	.000
313000	STRS-Academic Noninstructional	8,000.00	8,000.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	50.00	50.00	.00	.00	.000
335100	Medicare-Instructional	400.00	400.00	.00	.00	.000
336000	Medicare-Classified	400.00	400.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,400.00	1,400.00	.00	.00	.000
341100	HWB-Instructional	6,500.00	6,500.00	.00	.00	.000
343000	HWB-Academic Noninstructional	3,500.00	3,500.00	.00	.00	.000
351100	SUI-Instructional	25.00	25.00	.00	.00	.000
352000	SUI-Classified	100.00	100.00	.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00	.000
361100	WCI-Instructional	500.00	500.00	.00	.00	.000
362000	WCI-Classified	500.00	500.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,700.00	1,700.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,000.00	1,000.00	.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	100.00	100.00	.00	.00	.000
411000	Books, Magazines and Periodicals	800.00	800.00	.00	.00	.000
430100	Supplies and Materials	6,500.00	6,500.00	.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	.00	.00	.000
430400	Printing	1,500.00	1,500.00	.00	.00	.000
512000	Consultants	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	.00	.00	.000
525000	Student Travel	500.00	500.00	.00	.00	.000
641000	New Equipment between \$500-4999	15,000.00	15,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	18,500.00	18,500.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	188,147.00	188,147.00	.00	.00	.000
TOTAL:	Location not budgeted	376,294.00	376,294.00	.00	.00	.000
TOTAL:	Activity not budgeted	376,294.00	376,294.00	.00	.00	.000

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ORGANIZATION: 526700 Career Ladders project  
FUND: 235267 Career Ladders Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	188,147.00	188,147.00		.00	.000
	Total labor	123,847.00	123,847.00		.00	.000
	Total expense	64,300.00	64,300.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Career Ladders Project					
	Total revenues	188,147.00	188,147.00		.00	.000
	Total labor	123,847.00	123,847.00		.00	.000
	Total expense	64,300.00	64,300.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Career Ladders project					
	Total revenues	188,147.00	188,147.00		.00	.000
	Total labor	123,847.00	123,847.00		.00	.000
	Total expense	64,300.00	64,300.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 526800 Career Ladders Foster  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
882000	Contributions/Gifts/Grants/Endow.	962.00	962.00	.00	.00	.000
TOTAL:	Location not budgeted	962.00	962.00	.00	.00	.000
TOTAL:	Activity not budgeted	962.00	962.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	962.00	962.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	962.00	962.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 526800 Career Ladders Foster  
FUND: 235268 Career Ladders Foster

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	450.00	450.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,450.00	1,450.00	.00	.00	.000
582000	Other Services	1,600.00	1,600.00	.00	.00	.000
761000	Other Payments to Students Books/Su	2,072.00	2,072.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	5,572.00	5,572.00	.00	.00	.000
TOTAL:	Location not budgeted	11,144.00	11,144.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,144.00	11,144.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	5,572.00	5,572.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,572.00	5,572.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Ladders Foster					
	Total revenues	5,572.00	5,572.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,572.00	5,572.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Ladders Foster					
	Total revenues	6,534.00	6,534.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,572.00	5,572.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 526900 Stuart Foundation  
FUND: 235269 Stuart Foundation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	1,760.00	1,760.00	.00	.00	.000
231200	Relief or Extra Help Hourly	6,200.00	6,200.00	.00	.00	.000
322000	PERS-Classified	208.00	208.00	.00	.00	.000
332000	OASDI-Classified	110.00	110.00	.00	.00	.000
336000	Medicare-Classified	116.00	116.00	.00	.00	.000
342000	HWB-Classified	557.00	557.00	.00	.00	.000
352000	SUI-Classified	80.00	80.00	.00	.00	.000
362000	WCI-Classified	136.00	136.00	.00	.00	.000
382000	APPLE-Classified	233.00	233.00	.00	.00	.000
430100	Supplies and Materials	5,394.00	5,394.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,184.00	3,184.00	.00	.00	.000
762000	Other Payments to Students Other Se	1,000.00	1,000.00	.00	.00	.000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	19,978.00	19,978.00	.00	.00	.000
TOTAL:	Location not budgeted	39,956.00	39,956.00	.00	.00	.000
TOTAL:	Activity not budgeted	39,956.00	39,956.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	19,978.00	19,978.00	.00	.00	.000
	Total labor	9,400.00	9,400.00	.00	.00	.000
	Total expense	10,578.00	10,578.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Stuart Foundation					
	Total revenues	19,978.00	19,978.00	.00	.00	.000
	Total labor	9,400.00	9,400.00	.00	.00	.000
	Total expense	10,578.00	10,578.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 526900 Stuart Foundation  
FUND: 235269 Stuart Foundation

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Stuart Foundation						
	Total revenues	19,978.00	19,978.00		.00	.00	.000
	Total labor	9,400.00	9,400.00		.00	.00	.000
	Total expense	10,578.00	10,578.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	30,000.00	30,000.00	.00	.00	.000
213000	Classified Monthly Salaries	60,029.00	60,029.00	.00	.00	.000
231200	Relief or Extra Help Hourly	105,072.00	105,072.00	.00	.00	.000
322000	PERS-Classified	5,000.00	5,000.00	.00	.00	.000
332000	OASDI-Classified	5,000.00	5,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	500.00	500.00	.00	.00	.000
342000	HWB-Classified	10,000.00	10,000.00	.00	.00	.000
352000	SUI-Classified	429.00	429.00	.00	.00	.000
362000	WCI-Classified	2,500.00	2,500.00	.00	.00	.000
411000	Books, Magazines and Periodicals	11,000.00	11,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
430400	Printing	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,000.00	7,000.00	.00	.00	.000
581000	Multiuser Software License	21,000.00	21,000.00	.00	.00	.000
588000	Postage	256.00	256.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00	.000
819900	Other Federal Revenues	282,786.00	282,786.00	.00	.00	.000
TOTAL:	Location not budgeted	565,572.00	565,572.00	.00	.00	.000
TOTAL:	Activity not budgeted	565,572.00	565,572.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	282,786.00	282,786.00	.00	.00	.000
	Total labor	218,530.00	218,530.00	.00	.00	.000
	Total expense	64,256.00	64,256.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ASE					
	Total revenues	282,786.00	282,786.00	.00	.00	.000
	Total labor	218,530.00	218,530.00	.00	.00	.000
	Total expense	64,256.00	64,256.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	ASE (High School)						
	Total revenues	282,786.00	282,786.00		.00	.00	.000
	Total labor	218,530.00	218,530.00		.00	.00	.000
	Total expense	64,256.00	64,256.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 527500 EL Civics  
FUND: 215275 El Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	12,000.00	12,000.00	.00	.00	.000
231100	Student Help	3,000.00	3,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	8,448.00	8,448.00	.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
342000	HWB-Classified	1,000.00	1,000.00	.00	.00	.000
352000	SUI-Classified	86.00	86.00	.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,500.00	1,500.00	.00	.00	.000
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00	.000
430400	Printing	3,000.00	3,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00	.000
522000	Mileage	1,000.00	1,000.00	.00	.00	.000
819900	Other Federal Revenues	40,034.00	40,034.00	.00	.00	.000
TOTAL:	Location not budgeted	80,068.00	80,068.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,068.00	80,068.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	40,034.00	40,034.00	.00	.00	.000
	Total labor	28,534.00	28,534.00	.00	.00	.000
	Total expense	11,500.00	11,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	El Civics					
	Total revenues	40,034.00	40,034.00	.00	.00	.000
	Total labor	28,534.00	28,534.00	.00	.00	.000
	Total expense	11,500.00	11,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 527500 EL Civics  
FUND: 215275 El Civics

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	EL Civics						
	Total revenues	40,034.00	40,034.00		.00	.00	.000
	Total labor	28,534.00	28,534.00		.00	.00	.000
	Total expense	11,500.00	11,500.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	24,702.00	24,702.00	.00	.00	.000
TOTAL:	Location not budgeted	24,702.00	24,702.00	.00	.00	.000
TOTAL:	Activity not budgeted	24,702.00	24,702.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,702.00	24,702.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,702.00	24,702.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530000 Upward Bound: Classic  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	646.00	646.00	.00	.00	.000
362000	WCI-Classified	44.00	44.00	.00	.00	.000
TOTAL:	Location not budgeted	690.00	690.00	.00	.00	.000
TOTAL:	Activity not budgeted	690.00	690.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	690.00	690.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	690.00	690.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	82,524.00	82,524.00	.00	.00	.000
218900	Distributed Reserve	94,901.00	94,901.00	.00	.00	.000
231100	Student Help	2,000.00	2,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	65,000.00	65,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	20,000.00	20,000.00	.00	.00	.000
318900	Distributed Reserve	12,306.00	12,306.00	.00	.00	.000
322000	PERS-Classified	10,000.00	10,000.00	.00	.00	.000
332000	OASDI-Classified	7,000.00	7,000.00	.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	.00	.00	.000
342000	HWB-Classified	30,000.00	30,000.00	.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	.00	.00	.000
362000	WCI-Classified	1,200.00	1,200.00	.00	.00	.000
372000	CILB-Classified	3,150.00	3,150.00	.00	.00	.000
382000	APPLE-Classified	1,500.00	1,500.00	.00	.00	.000
411000	Books, Magazines and Periodicals	100.00	100.00	.00	.00	.000
418900	Distributed Reserve	1,310.00	1,310.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
430200	Software	250.00	250.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	125.00	125.00	.00	.00	.000
512000	Consultants	2,250.00	2,250.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	100.00	100.00	.00	.00	.000
518900	Distributed Reserve	11,336.00	11,336.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	.00	.00	.000
525000	Student Travel	40,000.00	40,000.00	.00	.00	.000
551300	Telephone	700.00	700.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00	.000
581000	Multiuser Software License	350.00	350.00	.00	.00	.000
582000	Other Services	500.00	500.00	.00	.00	.000
588000	Postage	775.00	775.00	.00	.00	.000
643000	Equipment Lease Purchases	460.00	460.00	.00	.00	.000
648900	Distributed Reserve	770.00	770.00	.00	.00	.000
762000	Other Payments to Students Other Se	400.00	400.00	.00	.00	.000
812000	Higher Education	400,507.00	400,507.00	.00	.00	.000
TOTAL:	Location not budgeted	801,014.00	801,014.00	.00	.00	.000
TOTAL:	Activity not budgeted	801,014.00	801,014.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	400,507.00	400,507.00		.00	.00 .000
	Total labor	332,581.00	332,581.00		.00	.00 .000
	Total expense	67,926.00	67,926.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound - Classic					
	Total revenues	400,507.00	400,507.00		.00	.00 .000
	Total labor	332,581.00	332,581.00		.00	.00 .000
	Total expense	67,926.00	67,926.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound: Classic					
	Total revenues	425,209.00	425,209.00		.00	.00 .000
	Total labor	333,271.00	333,271.00		.00	.00 .000
	Total expense	67,926.00	67,926.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	25,966.00	25,966.00	.00	.00	.000
TOTAL:	Location not budgeted	25,966.00	25,966.00	.00	.00	.000
TOTAL:	Activity not budgeted	25,966.00	25,966.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	25,966.00	25,966.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	25,966.00	25,966.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530100 Upward Bound: Math/Sci  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	539.00	539.00	.00	.00	.000
TOTAL:	Location not budgeted	539.00	539.00	.00	.00	.000
TOTAL:	Activity not budgeted	539.00	539.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	539.00	539.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	539.00	539.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	37,740.00	37,740.00	.00	.00	.000
213000	Classified Monthly Salaries	49,253.00	49,253.00	.00	.00	.000
218900	Distributed Reserve	66,874.00	66,874.00	.00	.00	.000
231100	Student Help	7,000.00	7,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	45,000.00	45,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,500.00	1,500.00	.00	.00	.000
318900	Distributed Reserve	13,657.00	13,657.00	.00	.00	.000
322000	PERS-Classified	10,240.00	10,240.00	.00	.00	.000
332000	OASDI-Classified	5,394.00	5,394.00	.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	.00	.00	.000
342000	HWB-Classified	16,000.00	16,000.00	.00	.00	.000
352000	SUI-Classified	1,344.00	1,344.00	.00	.00	.000
362000	WCI-Classified	1,500.00	1,500.00	.00	.00	.000
372000	CILB-Classified	9,100.00	9,100.00	.00	.00	.000
382000	APPLE-Classified	1,700.00	1,700.00	.00	.00	.000
411000	Books, Magazines and Periodicals	300.00	300.00	.00	.00	.000
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
430100	Supplies and Materials	12,000.00	12,000.00	.00	.00	.000
430200	Software	200.00	200.00	.00	.00	.000
430300	Duplicating	700.00	700.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	750.00	750.00	.00	.00	.000
518900	Distributed Reserve	8,274.00	8,274.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,300.00	4,300.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
525000	Student Travel	27,094.00	27,094.00	.00	.00	.000
551300	Telephone	1,500.00	1,500.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00	.000
581000	Multiuser Software License	1,500.00	1,500.00	.00	.00	.000
582000	Other Services	800.00	800.00	.00	.00	.000
584000	Advertising	200.00	200.00	.00	.00	.000
588000	Postage	694.00	694.00	.00	.00	.000
643000	Equipment Lease Purchases	947.00	947.00	.00	.00	.000
648900	Distributed Reserve	545.00	545.00	.00	.00	.000
762000	Other Payments to Students Other Se	600.00	600.00	.00	.00	.000
765000	Other Payments to Students Transpor	200.00	200.00	.00	.00	.000
812000	Higher Education	335,406.00	335,406.00	.00	.00	.000
TOTAL:	Location not budgeted	670,812.00	670,812.00	.00	.00	.000
TOTAL:	Activity not budgeted	670,812.00	670,812.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	335,406.00	335,406.00		.00	.00 .000
	Total labor	268,802.00	268,802.00		.00	.00 .000
	Total expense	66,604.00	66,604.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound - Math & Science					
	Total revenues	335,406.00	335,406.00		.00	.00 .000
	Total labor	268,802.00	268,802.00		.00	.00 .000
	Total expense	66,604.00	66,604.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound: Math/Sci					
	Total revenues	361,372.00	361,372.00		.00	.00 .000
	Total labor	269,341.00	269,341.00		.00	.00 .000
	Total expense	66,604.00	66,604.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	27,409.00	27,409.00	.00	.00	.000
TOTAL:	Location not budgeted	27,409.00	27,409.00	.00	.00	.000
TOTAL:	Activity not budgeted	27,409.00	27,409.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	27,409.00	27,409.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	27,409.00	27,409.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530200 Student Support Services Program  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,296.00	1,296.00	.00	.00	.000
362000	WCI-Classified	109.00	109.00	.00	.00	.000
TOTAL:	Location not budgeted	1,405.00	1,405.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,405.00	1,405.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,405.00	1,405.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,405.00	1,405.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	65,385.00	65,385.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	74,891.00	74,891.00	.00	.00	.000
124000	Noninstructional Adjunct	11,629.00	11,629.00	.00	.00	.000
213000	Classified Monthly Salaries	44,759.00	44,759.00	.00	.00	.000
218900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
231100	Student Help	16,020.00	16,020.00	.00	.00	.000
313000	STRS-Academic Noninstructional	6,592.00	6,592.00	.00	.00	.000
318900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
322000	PERS-Classified	5,374.00	5,374.00	.00	.00	.000
332000	OASDI-Classified	2,831.00	2,831.00	.00	.00	.000
336000	Medicare-Classified	662.00	662.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,076.00	1,076.00	.00	.00	.000
342000	HWB-Classified	22,260.00	22,260.00	.00	.00	.000
343000	HWB-Academic Noninstructional	22,260.00	22,260.00	.00	.00	.000
352000	SUI-Classified	23.00	23.00	.00	.00	.000
353100	SUI-Academic Noninstructional	37.00	37.00	.00	.00	.000
362000	WCI-Classified	776.00	776.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,262.00	1,262.00	.00	.00	.000
382000	APPLE-Classified	34.00	34.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	34.00	34.00	.00	.00	.000
418900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	.00	.00	.000
430300	Duplicating	400.00	400.00	.00	.00	.000
430400	Printing	400.00	400.00	.00	.00	.000
518900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,094.00	10,094.00	.00	.00	.000
525000	Student Travel	20,268.00	20,268.00	.00	.00	.000
551300	Telephone	300.00	300.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	441.00	441.00	.00	.00	.000
581000	Multiuser Software License	520.00	520.00	.00	.00	.000
588000	Postage	300.00	300.00	.00	.00	.000
643000	Equipment Lease Purchases	442.00	442.00	.00	.00	.000
648900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
812000	Higher Education	400,070.00	400,070.00	.00	.00	.000
TOTAL:	Location not budgeted	800,140.00	800,140.00	.00	.00	.000
TOTAL:	Activity not budgeted	800,140.00	800,140.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	400,070.00	400,070.00		.00	.00 .000
	Total labor	335,905.00	335,905.00		.00	.00 .000
	Total expense	64,165.00	64,165.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Support Services Program					
	Total revenues	400,070.00	400,070.00		.00	.00 .000
	Total labor	335,905.00	335,905.00		.00	.00 .000
	Total expense	64,165.00	64,165.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Support Services Program					
	Total revenues	427,479.00	427,479.00		.00	.00 .000
	Total labor	337,310.00	337,310.00		.00	.00 .000
	Total expense	64,165.00	64,165.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000



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ORGANIZATION: 530300 Student Support Services-Grants  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	11,640.00	11,640.00	.00	.00	.000
812000	Higher Education	11,640.00	11,640.00	.00	.00	.000
TOTAL:	Location not budgeted	23,280.00	23,280.00	.00	.00	.000
TOTAL:	Activity not budgeted	23,280.00	23,280.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	11,640.00	11,640.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,640.00	11,640.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	11,640.00	11,640.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,640.00	11,640.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services-Grants					
	Total revenues	11,640.00	11,640.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,640.00	11,640.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	105,419.00	105,419.00	.00	.00	.000
124000	Noninstructional Adjunct	115,000.00	115,000.00	.00	.00	.000
213000	Classified Monthly Salaries	137,985.00	137,985.00	.00	.00	.000
231100	Student Help	500.00	500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	13,500.00	13,500.00	.00	.00	.000
322000	PERS-Classified	15,300.00	15,300.00	.00	.00	.000
323000	PERS-Academic Noninstructional	8,600.00	8,600.00	.00	.00	.000
332000	OASDI-Classified	8,800.00	8,800.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	4,700.00	4,700.00	.00	.00	.000
336000	Medicare-Classified	2,550.00	2,550.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,400.00	3,400.00	.00	.00	.000
342000	HWB-Classified	20,700.00	20,700.00	.00	.00	.000
343000	HWB-Academic Noninstructional	16,500.00	16,500.00	.00	.00	.000
352000	SUI-Classified	100.00	100.00	.00	.00	.000
353100	SUI-Academic Noninstructional	200.00	200.00	.00	.00	.000
362000	WCI-Classified	2,800.00	2,800.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,900.00	3,900.00	.00	.00	.000
372000	CILB-Classified	7,300.00	7,300.00	.00	.00	.000
382000	APPLE-Classified	1,100.00	1,100.00	.00	.00	.000
430100	Supplies and Materials	650.00	650.00	.00	.00	.000
430300	Duplicating	25.00	25.00	.00	.00	.000
430400	Printing	600.00	600.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	.00	.00	.000
551300	Telephone	200.00	200.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	.00	.00	.000
582000	Other Services	550.00	550.00	.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
641100	Computer Equipment between \$500-499	5,000.00	5,000.00	.00	.00	.000
761000	Other Payments to Students Books/Su	108,281.00	108,281.00	.00	.00	.000
762000	Other Payments to Students Other Se	2,800.00	2,800.00	.00	.00	.000
862200	Extended Opportunity Programs & Svc	619,160.00	619,160.00	.00	.00	.000
TOTAL:	Location not budgeted	1,238,320.00	1,238,320.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,238,320.00	1,238,320.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCC General Revenue					
	Total revenues	619,160.00	619,160.00		.00	.00 .000
	Total labor	499,354.00	499,354.00		.00	.00 .000
	Total expense	119,806.00	119,806.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	EOPS					
	Total revenues	619,160.00	619,160.00		.00	.00 .000
	Total labor	499,354.00	499,354.00		.00	.00 .000
	Total expense	119,806.00	119,806.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	E.O.P & S					
	Total revenues	619,160.00	619,160.00		.00	.00 .000
	Total labor	499,354.00	499,354.00		.00	.00 .000
	Total expense	119,806.00	119,806.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 530600 CARE Program  
FUND: 225306 C.A.R.E Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	9,200.00	9,200.00		.00	.000
430100	Supplies and Materials	9,231.00	9,231.00		.00	.000
430300	Duplicating	100.00	100.00		.00	.000
761000	Other Payments to Students Books/Su	11,600.00	11,600.00		.00	.000
762000	Other Payments to Students Other Se	100.00	100.00		.00	.000
862100	Coop Agencies Resources for Educat	30,231.00	30,231.00		.00	.000
TOTAL:	Location not budgeted	60,462.00	60,462.00		.00	.000
TOTAL:	Activity not budgeted	60,462.00	60,462.00		.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	30,231.00	30,231.00		.00	.000
	Total labor	9,200.00	9,200.00		.00	.000
	Total expense	21,031.00	21,031.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	C.A.R.E Program					
	Total revenues	30,231.00	30,231.00		.00	.000
	Total labor	9,200.00	9,200.00		.00	.000
	Total expense	21,031.00	21,031.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CARE Program					
	Total revenues	30,231.00	30,231.00		.00	.000
	Total labor	9,200.00	9,200.00		.00	.000
	Total expense	21,031.00	21,031.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 530700 C.A.R.E. Grants  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	30,000.00	30,000.00	.00	.00	.000
862100	Coop Agencies Resources for Educat	16,500.00	16,500.00	.00	.00	.000
TOTAL:	Location not budgeted	46,500.00	46,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	46,500.00	46,500.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	16,500.00	16,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	16,500.00	16,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	16,500.00	16,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,900,000.00	1,900,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	1,900,000.00	1,900,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,800,000.00	3,800,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,800,000.00	3,800,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,900,000.00	1,900,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	1,900,000.00	1,900,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	1,900,000.00	1,900,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530900 Calif. Student Aid Comm Grt C  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	25,000.00	25,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	25,000.00	25,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	25,000.00	25,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt C					
	Total revenues	25,000.00	25,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531000 S.E.O.G. Grants  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	23,428.00	23,428.00	.00	.00	.000
TOTAL:	Location not budgeted	23,428.00	23,428.00	.00	.00	.000
TOTAL:	Activity not budgeted	23,428.00	23,428.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	23,428.00	23,428.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	23,428.00	23,428.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 531000 S.E.O.G. Grants  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	450,000.00	450,000.00	.00	.00	.000
815000	Student Financial Aid	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Location not budgeted	900,000.00	900,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	900,000.00	900,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	450,000.00	450,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	450,000.00	450,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S.E.O.G. Grants					
	Total revenues	473,428.00	473,428.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531100 Pell Grants  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Location not budgeted	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	35,000.00	35,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	35,000.00	35,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531100 Pell Grants  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	30,418,323.00	30,418,323.00		.00	.00 .000
815000	Student Financial Aid	31,000,000.00	31,000,000.00		.00	.00 .000
TOTAL:	Location not budgeted	61,418,323.00	61,418,323.00		.00	.00 .000
TOTAL:	Activity not budgeted	61,418,323.00	61,418,323.00		.00	.00 .000
TOTAL:	Student Aid					
	Total revenues	31,000,000.00	31,000,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	30,418,323.00	30,418,323.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	31,000,000.00	31,000,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	30,418,323.00	30,418,323.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Pell Grants					
	Total revenues	31,035,000.00	31,035,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	30,418,323.00	30,418,323.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 531200 Wm D. Ford Federal Direct Loans  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,000,000.00	2,000,000.00		.00	.00 .000
815000	Student Financial Aid	1,500,000.00	1,500,000.00		.00	.00 .000
TOTAL:	Location not budgeted	3,500,000.00	3,500,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	3,500,000.00	3,500,000.00		.00	.00 .000
TOTAL:	Student Aid					
	Total revenues	1,500,000.00	1,500,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	2,000,000.00	2,000,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	1,500,000.00	1,500,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	2,000,000.00	2,000,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,500,000.00	1,500,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	2,000,000.00	2,000,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 531300 Federal Work Study Office  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	10,417.00	10,417.00		.00	.000
322000	PERS-Classified	3,489.00	3,489.00		.00	.000
332000	OASDI-Classified	1,269.00	1,269.00		.00	.000
336000	Medicare-Classified	308.00	308.00		.00	.000
342000	HWB-Classified	17,372.00	17,372.00		.00	.000
352000	SUI-Classified	12.00	12.00		.00	.000
362000	WCI-Classified	583.00	583.00		.00	.000
382000	APPLE-Classified	40.00	40.00		.00	.000
TOTAL:	Location not budgeted	33,490.00	33,490.00		.00	.000
TOTAL:	Activity not budgeted	33,490.00	33,490.00		.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00		.00	.000
	Total labor	33,490.00	33,490.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00		.00	.000
	Total labor	33,490.00	33,490.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 531300 Federal Work Study Office  
FUND: 101001 FWS - Off Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	556.00	556.00	.00	.00	.000
TOTAL:	Location not budgeted	556.00	556.00	.00	.00	.000
TOTAL:	Activity not budgeted	556.00	556.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	556.00	556.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - Off Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	556.00	556.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531300 Federal Work Study Office  
FUND: 101100 FWS - Caltech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	140.00	140.00	.00	.00	.000
TOTAL:	Location not budgeted	140.00	140.00	.00	.00	.000
TOTAL:	Activity not budgeted	140.00	140.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	140.00	140.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - Caltech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	140.00	140.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	30,952.00	30,952.00	.00	.00	.000
322000	PERS-Classified	3,644.00	3,644.00	.00	.00	.000
332000	OASDI-Classified	1,920.00	1,920.00	.00	.00	.000
336000	Medicare-Classified	449.00	449.00	.00	.00	.000
342000	HWB-Classified	12,689.00	12,689.00	.00	.00	.000
352000	SUI-Classified	16.00	16.00	.00	.00	.000
362000	WCI-Classified	330.00	330.00	.00	.00	.000
812000	Higher Education	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	50,000.00	50,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	50,000.00	50,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Office					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	84,186.00	84,186.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT	
6470	Job Placement Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
231100	Student Help	94,315.00	94,315.00		.00	.00	.000
362000	WCI-Classified	9,933.00	9,933.00		.00	.00	.000
812000	Higher Education	31,462.00	31,462.00		.00	.00	.000
TOTAL:	Location not budgeted	135,710.00	135,710.00		.00	.00	.000
TOTAL:	Activity not budgeted	135,710.00	135,710.00		.00	.00	.000
TOTAL:	Job Placement Services						
	Total revenues	31,462.00	31,462.00		.00	.00	.000
	Total labor	104,248.00	104,248.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	FWS - On Campus						
	Total revenues	31,462.00	31,462.00		.00	.00	.000
	Total labor	104,248.00	104,248.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 531400 Federal Work Study Awards  
FUND: 101001 FWS - Off Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	986.00	986.00	.00	.00	.000
TOTAL:	Location not budgeted	986.00	986.00	.00	.00	.000
TOTAL:	Activity not budgeted	986.00	986.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	986.00	986.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - Off Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	986.00	986.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	450,000.00	450,000.00	.00	.00	.000
812000	Higher Education	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Location not budgeted	900,000.00	900,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	900,000.00	900,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	450,000.00	450,000.00	.00	.00	.000
	Total labor	450,000.00	450,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	450,000.00	450,000.00	.00	.00	.000
	Total labor	450,000.00	450,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	481,462.00	481,462.00	.00	.00	.000
	Total labor	555,234.00	555,234.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	64,420.00	64,420.00	.00	.00	.000
231200	Relief or Extra Help Hourly	131,250.00	131,250.00	.00	.00	.000
322000	PERS-Classified	10,750.00	10,750.00	.00	.00	.000
332000	OASDI-Classified	5,770.00	5,770.00	.00	.00	.000
336000	Medicare-Classified	3,500.00	3,500.00	.00	.00	.000
342000	HWB-Classified	22,617.00	22,617.00	.00	.00	.000
352000	SUI-Classified	2,600.00	2,600.00	.00	.00	.000
362000	WCI-Classified	3,300.00	3,300.00	.00	.00	.000
382000	APPLE-Classified	5,300.00	5,300.00	.00	.00	.000
862900	Other General Categorical Apportion	249,507.00	249,507.00	.00	.00	.000
TOTAL:	Location not budgeted	499,014.00	499,014.00	.00	.00	.000
TOTAL:	Activity not budgeted	499,014.00	499,014.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	249,507.00	249,507.00	.00	.00	.000
	Total labor	249,507.00	249,507.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	249,507.00	249,507.00	.00	.00	.000
	Total labor	249,507.00	249,507.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	249,507.00	249,507.00	.00	.00	.000
	Total labor	249,507.00	249,507.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531600 Student Financia Aid Admin-Augmenta  
FUND: 225316 Student Financial Aid Admin - Augme

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	99,535.00	99,535.00	.00	.00	.000
231100	Student Help	14,150.00	14,150.00	.00	.00	.000
231200	Relief or Extra Help Hourly	228,195.00	228,195.00	.00	.00	.000
322000	PERS-Classified	15,346.00	15,346.00	.00	.00	.000
332000	OASDI-Classified	8,511.00	8,511.00	.00	.00	.000
336000	Medicare-Classified	5,282.00	5,282.00	.00	.00	.000
342000	HWB-Classified	38,180.00	38,180.00	.00	.00	.000
352000	SUI-Classified	3,753.00	3,753.00	.00	.00	.000
362000	WCI-Classified	5,831.00	5,831.00	.00	.00	.000
382000	APPLE-Classified	8,314.00	8,314.00	.00	.00	.000
430100	Supplies and Materials	30,332.00	30,332.00	.00	.00	.000
430300	Duplicating	1,045.00	1,045.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	13,000.00	13,000.00	.00	.00	.000
551300	Telephone	250.00	250.00	.00	.00	.000
582000	Other Services	14,000.00	14,000.00	.00	.00	.000
584000	Advertising	25,000.00	25,000.00	.00	.00	.000
862900	Other General Categorical Apportion	510,724.00	510,724.00	.00	.00	.000
TOTAL:	Location not budgeted	1,021,448.00	1,021,448.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,021,448.00	1,021,448.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	510,724.00	510,724.00	.00	.00	.000
	Total labor	427,097.00	427,097.00	.00	.00	.000
	Total expense	83,627.00	83,627.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Admin - Augme					
	Total revenues	510,724.00	510,724.00	.00	.00	.000
	Total labor	427,097.00	427,097.00	.00	.00	.000
	Total expense	83,627.00	83,627.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531600 Student Financia Aid Admin-Augmenta  
FUND: 225316 Student Financial Aid Admin - Augme

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6460	Financial Aid Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Student Financia Aid Admin-Augmenta						
	Total revenues	510,724.00	510,724.00		.00	.00	.000
	Total labor	427,097.00	427,097.00		.00	.00	.000
	Total expense	83,627.00	83,627.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 531700 Matriculation  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	51,762.00	51,762.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,006.00	4,006.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,034.00	1,034.00	.00	.00	.000
343000	HWB-Academic Noninstructional	4,577.00	4,577.00	.00	.00	.000
353100	SUI-Academic Noninstructional	24.00	24.00	.00	.00	.000
362000	WCI-Classified	30.00	30.00	.00	.00	.000
363000	WCI-Academic Noninstructional	713.00	713.00	.00	.00	.000
TOTAL:	Location not budgeted	62,146.00	62,146.00	.00	.00	.000
TOTAL:	Activity not budgeted	62,146.00	62,146.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	62,146.00	62,146.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	62,146.00	62,146.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531700 Matriculation  
FUND: 225317 Credit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	129,773.00	129,773.00	.00	.00	.000
123000	Noninstructional Other	137,866.00	137,866.00	.00	.00	.000
212500	Classified Supervision	42,529.00	42,529.00	.00	.00	.000
213000	Classified Monthly Salaries	135,168.00	135,168.00	.00	.00	.000
231200	Relief or Extra Help Hourly	111,250.00	111,250.00	.00	.00	.000
313000	STRS-Academic Noninstructional	23,767.00	23,767.00	.00	.00	.000
322000	PERS-Classified	20,919.00	20,919.00	.00	.00	.000
332000	OASDI-Classified	11,018.00	11,018.00	.00	.00	.000
336000	Medicare-Classified	4,374.00	4,374.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,883.00	3,883.00	.00	.00	.000
342000	HWB-Classified	72,345.00	72,345.00	.00	.00	.000
343000	HWB-Academic Noninstructional	53,113.00	53,113.00	.00	.00	.000
352000	SUI-Classified	146.00	146.00	.00	.00	.000
353100	SUI-Academic Noninstructional	136.00	136.00	.00	.00	.000
362000	WCI-Classified	4,923.00	4,923.00	.00	.00	.000
363000	WCI-Academic Noninstructional	4,552.00	4,552.00	.00	.00	.000
382000	APPLE-Classified	3,984.00	3,984.00	.00	.00	.000
430100	Supplies and Materials	50,000.00	50,000.00	.00	.00	.000
862600	Matriculation	809,746.00	809,746.00	.00	.00	.000
TOTAL:	Location not budgeted	1,619,492.00	1,619,492.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,619,492.00	1,619,492.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	809,746.00	809,746.00	.00	.00	.000
	Total labor	759,746.00	759,746.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Credit Matriculation					
	Total revenues	809,746.00	809,746.00	.00	.00	.000
	Total labor	759,746.00	759,746.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 531700 Matriculation  
FUND: 225317 Credit Matriculation

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6320	Matriculation and Student Assessmen						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Matriculation						
	Total revenues	809,746.00	809,746.00		.00	.00	.000
	Total labor	821,892.00	821,892.00		.00	.00	.000
	Total expense	50,000.00	50,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 531800 DSPS: Special Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	19,238.00	19,238.00	.00	.00	.000
124000	Noninstructional Adjunct	4,316.00	4,316.00	.00	.00	.000
231100	Student Help	11,257.00	11,257.00	.00	.00	.000
231200	Relief or Extra Help Hourly	49,367.00	49,367.00	.00	.00	.000
313000	STRS-Academic Noninstructional	20,399.00	20,399.00	.00	.00	.000
322000	PERS-Classified	35,000.00	35,000.00	.00	.00	.000
332000	OASDI-Classified	17,619.00	17,619.00	.00	.00	.000
336000	Medicare-Classified	674.00	674.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	222.00	222.00	.00	.00	.000
342000	HWB-Classified	121,467.00	121,467.00	.00	.00	.000
343000	HWB-Academic Noninstructional	4,239.00	4,239.00	.00	.00	.000
352000	SUI-Classified	25.00	25.00	.00	.00	.000
353100	SUI-Academic Noninstructional	49.00	49.00	.00	.00	.000
362000	WCI-Classified	32.00	32.00	.00	.00	.000
363000	WCI-Academic Noninstructional	237.00	237.00	.00	.00	.000
382000	APPLE-Classified	256.00	256.00	.00	.00	.000
TOTAL:	Location not budgeted	284,397.00	284,397.00	.00	.00	.000
TOTAL:	Activity not budgeted	284,397.00	284,397.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	284,397.00	284,397.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	284,397.00	284,397.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531800 DSPS: Special Services  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
382000	APPLE-Classified	1,726.00	1,726.00	.00	.00	.000
TOTAL:	Location not budgeted	1,726.00	1,726.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,726.00	1,726.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,726.00	1,726.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,726.00	1,726.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531800 DSPS: Special Services  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	1.00	1.00	.00	.00	.000
TOTAL:	Location not budgeted	1.00	1.00	.00	.00	.000
TOTAL:	Activity not budgeted	1.00	1.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1.00	1.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1.00	1.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	204,214.00	204,214.00	.00	.00	.000
213000	Classified Monthly Salaries	378,841.00	378,841.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
582000	Other Services	12,000.00	12,000.00	.00	.00	.000
862300	Disabled Students Programs & Svcs	597,055.00	597,055.00	.00	.00	.000
TOTAL:	Location not budgeted	1,194,110.00	1,194,110.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,194,110.00	1,194,110.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	597,055.00	597,055.00	.00	.00	.000
	Total labor	583,055.00	583,055.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services Office					
	Total revenues	597,055.00	597,055.00	.00	.00	.000
	Total labor	583,055.00	583,055.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services					
	Total revenues	597,055.00	597,055.00	.00	.00	.000
	Total labor	869,179.00	869,179.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531900 TANF  
FUND: 225319 TANF

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	15,174.00	15,174.00	.00	.00	.000
231200	Relief or Extra Help Hourly	900.00	900.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,348.00	1,348.00	.00	.00	.000
336000	Medicare-Classified	14.00	14.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	221.00	221.00	.00	.00	.000
343000	HWB-Academic Noninstructional	3,718.00	3,718.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	.00	.00	.000
353100	SUI-Academic Noninstructional	8.00	8.00	.00	.00	.000
362000	WCI-Classified	274.00	274.00	.00	.00	.000
382000	APPLE-Classified	34.00	34.00	.00	.00	.000
430100	Supplies and Materials	6,166.00	6,166.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,000.00	3,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
582000	Other Services	3,000.00	3,000.00	.00	.00	.000
588000	Postage	300.00	300.00	.00	.00	.000
641000	New Equipment between \$500-4999	750.00	750.00	.00	.00	.000
761000	Other Payments to Students Books/Su	10,000.00	10,000.00	.00	.00	.000
765000	Other Payments to Students Transpor	5,000.00	5,000.00	.00	.00	.000
814000	Temporary Assistance For Needy Fami	54,917.00	54,917.00	.00	.00	.000
TOTAL:	Location not budgeted	109,834.00	109,834.00	.00	.00	.000
TOTAL:	Activity not budgeted	109,834.00	109,834.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	54,917.00	54,917.00	.00	.00	.000
	Total labor	21,701.00	21,701.00	.00	.00	.000
	Total expense	33,216.00	33,216.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	54,917.00	54,917.00	.00	.00	.000
	Total labor	21,701.00	21,701.00	.00	.00	.000
	Total expense	33,216.00	33,216.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531900 TANF  
FUND: 225319 TANF

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6470	Job Placement Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL: TANF							
Total revenues		54,917.00	54,917.00		.00	.00	.000
Total labor		21,701.00	21,701.00		.00	.00	.000
Total expense		33,216.00	33,216.00		.00	.00	.000
Total transfers		.00	.00		.00	.00	.000

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ORGANIZATION: 532000 Calworks  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	66,731.00	66,731.00		.00	.000
362000	WCI-Classified	309.00	309.00		.00	.000
TOTAL:	Location not budgeted	67,040.00	67,040.00		.00	.000
TOTAL:	Activity not budgeted	67,040.00	67,040.00		.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00		.00	.000
	Total labor	67,040.00	67,040.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00		.00	.000
	Total labor	67,040.00	67,040.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000



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ORGANIZATION: 532000 Calworks  
FUND: 221300 Calworks

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	73,500.00	73,500.00	.00	.00	.000
862900	Other General Categorical Apportion	73,500.00	73,500.00	.00	.00	.000
TOTAL:	Location not budgeted	147,000.00	147,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	147,000.00	147,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	73,500.00	73,500.00	.00	.00	.000
	Total labor	73,500.00	73,500.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	73,500.00	73,500.00	.00	.00	.000
	Total labor	73,500.00	73,500.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532000 Calworks  
FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	8,000.00	8,000.00	.00	.00	.000
124000	Noninstructional Adjunct	30,000.00	30,000.00	.00	.00	.000
127000	Noninstructional Reassigned	75,870.00	75,870.00	.00	.00	.000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	10,113.00	10,113.00	.00	.00	.000
336000	Medicare-Classified	290.00	290.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,651.00	1,651.00	.00	.00	.000
343000	HWB-Academic Noninstructional	18,546.00	18,546.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	.00	.00	.000
353100	SUI-Academic Noninstructional	57.00	57.00	.00	.00	.000
362000	WCI-Classified	340.00	340.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,936.00	1,936.00	.00	.00	.000
382000	APPLE-Classified	4,187.00	4,187.00	.00	.00	.000
862900	Other General Categorical Apportion	171,000.00	171,000.00	.00	.00	.000
TOTAL:	Location not budgeted	342,000.00	342,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	342,000.00	342,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	171,000.00	171,000.00	.00	.00	.000
	Total labor	171,000.00	171,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	171,000.00	171,000.00	.00	.00	.000
	Total labor	171,000.00	171,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532000 Calworks  
FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6470	Job Placement Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Calworks						
	Total revenues	244,500.00	244,500.00		.00	.00	.000
	Total labor	311,540.00	311,540.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	35,000.00	35,000.00	.00	.00	.000
322000	PERS-Classified	4,120.00	4,120.00	.00	.00	.000
332000	OASDI-Classified	2,170.00	2,170.00	.00	.00	.000
336000	Medicare-Classified	508.00	508.00	.00	.00	.000
342000	HWB-Classified	14,589.00	14,589.00	.00	.00	.000
352000	SUI-Classified	18.00	18.00	.00	.00	.000
362000	WCI-Classified	595.00	595.00	.00	.00	.000
814000	Temporary Assistance For Needy Fami	57,000.00	57,000.00	.00	.00	.000
TOTAL:	Location not budgeted	114,000.00	114,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	114,000.00	114,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	57,000.00	57,000.00	.00	.00	.000
	Total labor	57,000.00	57,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	57,000.00	57,000.00	.00	.00	.000
	Total labor	57,000.00	57,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	57,000.00	57,000.00	.00	.00	.000
	Total labor	57,000.00	57,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532600 Project Leap  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	6,925.00	6,925.00	.00	.00	.000
TOTAL:	Location not budgeted	6,925.00	6,925.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,925.00	6,925.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,925.00	6,925.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,925.00	6,925.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Project Leap					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,925.00	6,925.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532900 Direct Loans Parent Plus  
FUND: 741213 Student Financial Aid Yr 12-13

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	50,000.00	50,000.00	.00	.00	.000
815000	Student Financial Aid	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Yr 12-13					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	20,133.00	20,133.00	.00	.00	.000
TOTAL:	Location not budgeted	20,133.00	20,133.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,133.00	20,133.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	20,133.00	20,133.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	20,133.00	20,133.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 533000 Trio-Talent Search  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	41.00	41.00	.00	.00	.000
TOTAL:	Location not budgeted	41.00	41.00	.00	.00	.000
TOTAL:	Activity not budgeted	41.00	41.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	41.00	41.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	41.00	41.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 533000 Trio-Talent Search  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	27.00	27.00	.00	.00	.000
TOTAL:	Location not budgeted	27.00	27.00	.00	.00	.000
TOTAL:	Activity not budgeted	27.00	27.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	27.00	27.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	27.00	27.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	64,710.00	64,710.00	.00	.00	.000
213000	Classified Monthly Salaries	51,716.00	51,716.00	.00	.00	.000
218900	Distributed Reserve	28,063.00	28,063.00	.00	.00	.000
231100	Student Help	13,051.00	13,051.00	.00	.00	.000
231200	Relief or Extra Help Hourly	12,000.00	12,000.00	.00	.00	.000
318900	Distributed Reserve	6,085.00	6,085.00	.00	.00	.000
322000	PERS-Classified	10,000.00	10,000.00	.00	.00	.000
332000	OASDI-Classified	5,500.00	5,500.00	.00	.00	.000
336000	Medicare-Classified	1,700.00	1,700.00	.00	.00	.000
342000	HWB-Classified	26,287.00	26,287.00	.00	.00	.000
352000	SUI-Classified	1,300.00	1,300.00	.00	.00	.000
362000	WCI-Classified	2,000.00	2,000.00	.00	.00	.000
372000	CILB-Classified	3,761.00	3,761.00	.00	.00	.000
382000	APPLE-Classified	600.00	600.00	.00	.00	.000
411000	Books, Magazines and Periodicals	150.00	150.00	.00	.00	.000
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	500.00	500.00	.00	.00	.000
512000	Consultants	1,100.00	1,100.00	.00	.00	.000
518900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,700.00	2,700.00	.00	.00	.000
522000	Mileage	800.00	800.00	.00	.00	.000
525000	Student Travel	8,000.00	8,000.00	.00	.00	.000
531000	Dues and Membership	96.00	96.00	.00	.00	.000
551300	Telephone	300.00	300.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	192.00	192.00	.00	.00	.000
582000	Other Services	500.00	500.00	.00	.00	.000
588000	Postage	1,000.00	1,000.00	.00	.00	.000
643000	Equipment Lease Purchases	500.00	500.00	.00	.00	.000
648900	Distributed Reserve	500.00	500.00	.00	.00	.000
812000	Higher Education	253,611.00	253,611.00	.00	.00	.000
TOTAL:	Location not budgeted	507,222.00	507,222.00	.00	.00	.000
TOTAL:	Activity not budgeted	507,222.00	507,222.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	253,611.00	253,611.00		.00	.00 .000
	Total labor	226,773.00	226,773.00		.00	.00 .000
	Total expense	26,838.00	26,838.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Trio Talent Search					
	Total revenues	253,611.00	253,611.00		.00	.00 .000
	Total labor	226,773.00	226,773.00		.00	.00 .000
	Total expense	26,838.00	26,838.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Trio-Talent Search					
	Total revenues	273,744.00	273,744.00		.00	.00 .000
	Total labor	226,841.00	226,841.00		.00	.00 .000
	Total expense	26,838.00	26,838.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 533200 2012 College Access  
FUND: 235332 C/O 2012 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	15,707.00	15,707.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	15,707.00	15,707.00	.00	.00	.000
TOTAL:	Location not budgeted	31,414.00	31,414.00	.00	.00	.000
TOTAL:	Activity not budgeted	31,414.00	31,414.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	15,707.00	15,707.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,707.00	15,707.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O 2012 College Access					
	Total revenues	15,707.00	15,707.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,707.00	15,707.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2012 College Access					
	Total revenues	15,707.00	15,707.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,707.00	15,707.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	23,995.00	23,995.00	.00	.00	.000
TOTAL:	Location not budgeted	23,995.00	23,995.00	.00	.00	.000
TOTAL:	Activity not budgeted	23,995.00	23,995.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	23,995.00	23,995.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	23,995.00	23,995.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	78,082.00	78,082.00	.00	.00	.000
218900	Distributed Reserve	56,342.00	56,342.00	.00	.00	.000
231100	Student Help	9,500.00	9,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	16,000.00	16,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	9,000.00	9,000.00	.00	.00	.000
318900	Distributed Reserve	8,725.00	8,725.00	.00	.00	.000
322000	PERS-Classified	9,192.00	9,192.00	.00	.00	.000
332000	OASDI-Classified	4,841.00	4,841.00	.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	.00	.00	.000
342000	HWB-Classified	33,390.00	33,390.00	.00	.00	.000
352000	SUI-Classified	500.00	500.00	.00	.00	.000
362000	WCI-Classified	3,000.00	3,000.00	.00	.00	.000
372000	CILB-Classified	3,150.00	3,150.00	.00	.00	.000
382000	APPLE-Classified	700.00	700.00	.00	.00	.000
411000	Books, Magazines and Periodicals	50.00	50.00	.00	.00	.000
418900	Distributed Reserve	3,130.00	3,130.00	.00	.00	.000
430100	Supplies and Materials	3,408.00	3,408.00	.00	.00	.000
430200	Software	50.00	50.00	.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
430400	Printing	100.00	100.00	.00	.00	.000
512000	Consultants	1,650.00	1,650.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	200.00	200.00	.00	.00	.000
518900	Distributed Reserve	11,000.00	11,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,100.00	3,100.00	.00	.00	.000
525000	Student Travel	49,344.00	49,344.00	.00	.00	.000
531000	Dues and Membership	100.00	100.00	.00	.00	.000
551300	Telephone	500.00	500.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	300.00	300.00	.00	.00	.000
581000	Multiuser Software License	1,075.00	1,075.00	.00	.00	.000
582000	Other Services	600.00	600.00	.00	.00	.000
588000	Postage	50.00	50.00	.00	.00	.000
643000	Equipment Lease Purchases	600.00	600.00	.00	.00	.000
648900	Distributed Reserve	747.00	747.00	.00	.00	.000
812000	Higher Education	311,426.00	311,426.00	.00	.00	.000
TOTAL:	Location not budgeted	622,852.00	622,852.00	.00	.00	.000
TOTAL:	Activity not budgeted	622,852.00	622,852.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	311,426.00	311,426.00		.00	.00 .000
	Total labor	234,422.00	234,422.00		.00	.00 .000
	Total expense	77,004.00	77,004.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	311,426.00	311,426.00		.00	.00 .000
	Total labor	234,422.00	234,422.00		.00	.00 .000
	Total expense	77,004.00	77,004.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	335,421.00	335,421.00		.00	.00 .000
	Total labor	234,422.00	234,422.00		.00	.00 .000
	Total expense	77,004.00	77,004.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	28,258.00	28,258.00	.00	.00	.000
TOTAL:	Location not budgeted	28,258.00	28,258.00	.00	.00	.000
TOTAL:	Activity not budgeted	28,258.00	28,258.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	28,258.00	28,258.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	28,258.00	28,258.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 533400 Upward Bound: M/S El Monte  
FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	37,740.00	37,740.00	.00	.00	.000
213000	Classified Monthly Salaries	46,908.00	46,908.00	.00	.00	.000
218900	Distributed Reserve	91,251.00	91,251.00	.00	.00	.000
231100	Student Help	5,000.00	5,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	31,000.00	31,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,500.00	1,500.00	.00	.00	.000
318900	Distributed Reserve	20,217.00	20,217.00	.00	.00	.000
322000	PERS-Classified	9,964.00	9,964.00	.00	.00	.000
332000	OASDI-Classified	5,248.00	5,248.00	.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	.00	.00	.000
342000	HWB-Classified	33,390.00	33,390.00	.00	.00	.000
352000	SUI-Classified	1,344.00	1,344.00	.00	.00	.000
362000	WCI-Classified	2,500.00	2,500.00	.00	.00	.000
382000	APPLE-Classified	1,700.00	1,700.00	.00	.00	.000
411000	Books, Magazines and Periodicals	300.00	300.00	.00	.00	.000
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
430200	Software	200.00	200.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	1,500.00	1,500.00	.00	.00	.000
518900	Distributed Reserve	6,312.00	6,312.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,300.00	4,300.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
525000	Student Travel	20,000.00	20,000.00	.00	.00	.000
551300	Telephone	1,500.00	1,500.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00	.000
581000	Multiuser Software License	1,047.00	1,047.00	.00	.00	.000
582000	Other Services	800.00	800.00	.00	.00	.000
584000	Advertising	200.00	200.00	.00	.00	.000
588000	Postage	694.00	694.00	.00	.00	.000
641000	New Equipment between \$500-4999	500.00	500.00	.00	.00	.000
643000	Equipment Lease Purchases	947.00	947.00	.00	.00	.000
648900	Distributed Reserve	726.00	726.00	.00	.00	.000
762000	Other Payments to Students Other Se	7,000.00	7,000.00	.00	.00	.000
765000	Other Payments to Students Transpor	200.00	200.00	.00	.00	.000
812000	Higher Education	352,988.00	352,988.00	.00	.00	.000
TOTAL:	Location not budgeted	705,976.00	705,976.00	.00	.00	.000
TOTAL:	Activity not budgeted	705,976.00	705,976.00	.00	.00	.000

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ORGANIZATION: 533400 Upward Bound: M/S El Monte  
FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	352,988.00	352,988.00		.00	.00 .000
	Total labor	290,262.00	290,262.00		.00	.00 .000
	Total expense	62,726.00	62,726.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	352,988.00	352,988.00		.00	.00 .000
	Total labor	290,262.00	290,262.00		.00	.00 .000
	Total expense	62,726.00	62,726.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	381,246.00	381,246.00		.00	.00 .000
	Total labor	290,262.00	290,262.00		.00	.00 .000
	Total expense	62,726.00	62,726.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	15,901.00	15,901.00	.00	.00	.000
231200	Relief or Extra Help Hourly	10,800.00	10,800.00	.00	.00	.000
322000	PERS-Classified	9,677.00	9,677.00	.00	.00	.000
332000	OASDI-Classified	5,495.00	5,495.00	.00	.00	.000
336000	Medicare-Classified	1,494.00	1,494.00	.00	.00	.000
342000	HWB-Classified	8,548.00	8,548.00	.00	.00	.000
352000	SUI-Classified	54.00	54.00	.00	.00	.000
362000	WCI-Classified	1,185.00	1,185.00	.00	.00	.000
382000	APPLE-Classified	540.00	540.00	.00	.00	.000
TOTAL:	Location not budgeted	53,694.00	53,694.00	.00	.00	.000
TOTAL:	Activity not budgeted	53,694.00	53,694.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	53,694.00	53,694.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	53,694.00	53,694.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	23,822.00	23,822.00		.00	.000
322000	PERS-Classified	1,702.00	1,702.00		.00	.000
332000	OASDI-Classified	1,164.00	1,164.00		.00	.000
336000	Medicare-Classified	272.00	272.00		.00	.000
342000	HWB-Classified	3,785.00	3,785.00		.00	.000
352000	SUI-Classified	312.00	312.00		.00	.000
362000	WCI-Classified	52.00	52.00		.00	.000
512000	Consultants	961.00	961.00		.00	.000
521000	Conferences, Seminars, Workshops, R	936.00	936.00		.00	.000
522000	Mileage	500.00	500.00		.00	.000
819900	Other Federal Revenues	33,506.00	33,506.00		.00	.000
TOTAL:	Location not budgeted	67,012.00	67,012.00		.00	.000
TOTAL:	Activity not budgeted	67,012.00	67,012.00		.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	33,506.00	33,506.00		.00	.000
	Total labor	31,109.00	31,109.00		.00	.000
	Total expense	2,397.00	2,397.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	33,506.00	33,506.00		.00	.000
	Total labor	31,109.00	31,109.00		.00	.000
	Total expense	2,397.00	2,397.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	33,506.00	33,506.00		.00	.00	.000
	Total labor	84,803.00	84,803.00		.00	.00	.000
	Total expense	2,397.00	2,397.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 533600 2014 College Access  
FUND: 235336 2014 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	33,584.00	33,584.00	.00	.00	.000
322000	PERS-Classified	3,000.00	3,000.00	.00	.00	.000
332000	OASDI-Classified	2,000.00	2,000.00	.00	.00	.000
336000	Medicare-Classified	1,480.00	1,480.00	.00	.00	.000
352000	SUI-Classified	1,500.00	1,500.00	.00	.00	.000
362000	WCI-Classified	1,477.00	1,477.00	.00	.00	.000
382000	APPLE-Classified	200.00	200.00	.00	.00	.000
430100	Supplies and Materials	13,693.00	13,693.00	.00	.00	.000
430300	Duplicating	100.00	100.00	.00	.00	.000
525000	Student Travel	10,500.00	10,500.00	.00	.00	.000
750000	Student Financial Aid	260,000.00	260,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	327,534.00	327,534.00	.00	.00	.000
TOTAL:	Location not budgeted	655,068.00	655,068.00	.00	.00	.000
TOTAL:	Activity not budgeted	655,068.00	655,068.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	327,534.00	327,534.00	.00	.00	.000
	Total labor	43,241.00	43,241.00	.00	.00	.000
	Total expense	284,293.00	284,293.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2014 College Access					
	Total revenues	327,534.00	327,534.00	.00	.00	.000
	Total labor	43,241.00	43,241.00	.00	.00	.000
	Total expense	284,293.00	284,293.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2014 College Access					

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ORGANIZATION: 533600 2014 College Access  
FUND: 235336 2014 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
Total revenues		327,534.00	327,534.00		.00	.00	.000
Total labor		43,241.00	43,241.00		.00	.00	.000
Total expense		284,293.00	284,293.00		.00	.00	.000
Total transfers		.00	.00		.00	.00	.000

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ORGANIZATION: 540100 State Matriculation Contract  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862600	Matriculation	45,455.00	45,455.00		.00	.00 .000
TOTAL:	Location not budgeted	45,455.00	45,455.00		.00	.00 .000
TOTAL:	Activity not budgeted	45,455.00	45,455.00		.00	.00 .000
TOTAL:	Other Auxiliary Operations					
	Total revenues	45,455.00	45,455.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	45,455.00	45,455.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000



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ORGANIZATION: 540100 State Matriculation Contract  
FUND: 225401 State Matriculation Contract

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	79,250.00	79,250.00		.00	.000
521000	Conferences, Seminars, Workshops, R	329,338.00	329,338.00		.00	.000
862600	Matriculation	408,588.00	408,588.00		.00	.000
TOTAL:	Location not budgeted	817,176.00	817,176.00		.00	.000
TOTAL:	Activity not budgeted	817,176.00	817,176.00		.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	408,588.00	408,588.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	408,588.00	408,588.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	State Matriculation Contract					
	Total revenues	408,588.00	408,588.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	408,588.00	408,588.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	State Matriculation Contract					
	Total revenues	454,043.00	454,043.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	408,588.00	408,588.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 540300 EOP&S/Evaluation & Accountability  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862200	Extended Opportunity Programs & Svc	8,390.00	8,390.00	.00	.00	.000
TOTAL:	Location not budgeted	8,390.00	8,390.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,390.00	8,390.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	8,390.00	8,390.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,390.00	8,390.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 540300 EOP&S/Evaluation & Accountability  
FUND: 225403 EOPS/Evaluation Accountability

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	1,000.00	1,000.00		.00	.000
521000	Conferences, Seminars, Workshops, R	52,266.00	52,266.00		.00	.000
TOTAL:	Location not budgeted	53,266.00	53,266.00		.00	.000
TOTAL:	Activity not budgeted	53,266.00	53,266.00		.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	53,266.00	53,266.00		.00	.000
	Total transfers	.00	.00		.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
862200	Extended Opportunity Programs & Svc	53,266.00	53,266.00		.00	.000
TOTAL:	Location not budgeted	53,266.00	53,266.00		.00	.000
TOTAL:	Activity not budgeted	53,266.00	53,266.00		.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	53,266.00	53,266.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	EOPS/Evaluation Accountability					
	Total revenues	53,266.00	53,266.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	53,266.00	53,266.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 540300 EOP&S/Evaluation & Accountability  
FUND: 225403 EOPS/Evaluation Accountability

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
9999	PCC General Revenue						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	EOP&S/Evaluation & Accountability						
	Total revenues	61,656.00	61,656.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	53,266.00	53,266.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 540600 AIS Lease Finance  
FUND: 290000 Capital Servicing Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
711000	Principal Payments	4,136,273.00	4,136,273.00		.00	.000
712000	Interest & Other Charges	719,256.00	719,256.00		.00	.000
TOTAL:	Location not budgeted	4,855,529.00	4,855,529.00		.00	.000
TOTAL:	Activity not budgeted	4,855,529.00	4,855,529.00		.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	4,855,529.00	4,855,529.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Capital Servicing Fund					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	4,855,529.00	4,855,529.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	AIS Lease Finance					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	4,855,529.00	4,855,529.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 550200 AB1725: Staff Diversity  
FUND: 225502 AB1725: Staff Diversity

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	10,178.00	10,178.00	.00	.00	.000
862900	Other General Categorical Apportion	10,178.00	10,178.00	.00	.00	.000
TOTAL:	Location not budgeted	20,356.00	20,356.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,356.00	20,356.00	.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	10,178.00	10,178.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,178.00	10,178.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	10,178.00	10,178.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,178.00	10,178.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	10,178.00	10,178.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,178.00	10,178.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 550400 SB1131: Staff Development  
FUND: 225504 SB1131: Staff Developmet

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	333.00	333.00	.00	.00	.000
862900	Other General Categorical Apportion	333.00	333.00	.00	.00	.000
TOTAL:	Location not budgeted	666.00	666.00	.00	.00	.000
TOTAL:	Activity not budgeted	666.00	666.00	.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	333.00	333.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	333.00	333.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SB1131: Staff Developmet					
	Total revenues	333.00	333.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	333.00	333.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SB1131: Staff Development					
	Total revenues	333.00	333.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	333.00	333.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 550600 LA UP - LA Early Care and Education  
FUND: 235506 LAUP- LA EARLY CARE AND EDUCATION

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	51,272.00	51,272.00	.00	.00	.000
127000	Noninstructional Reassigned	50,531.00	50,531.00	.00	.00	.000
313000	STRS-Academic Noninstructional	9,040.00	9,040.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,476.00	1,476.00	.00	.00	.000
343000	HWB-Academic Noninstructional	26,000.00	26,000.00	.00	.00	.000
353100	SUI-Academic Noninstructional	51.00	51.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,731.00	1,731.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	140,101.00	140,101.00	.00	.00	.000
TOTAL:	Location not budgeted	280,202.00	280,202.00	.00	.00	.000
TOTAL:	Activity not budgeted	280,202.00	280,202.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	140,101.00	140,101.00	.00	.00	.000
	Total labor	140,101.00	140,101.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LAUP- LA EARLY CARE AND EDUCATION					
	Total revenues	140,101.00	140,101.00	.00	.00	.000
	Total labor	140,101.00	140,101.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LA UP - LA Early Care and Education					
	Total revenues	140,101.00	140,101.00	.00	.00	.000
	Total labor	140,101.00	140,101.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 550700 AIA-Hybrid Math Course Development  
FUND: 235507 AIA-Hybrid Math Course Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	42,493.00	42,493.00	.00	.00	.000
142000	Stipends	17,989.00	17,989.00	.00	.00	.000
231100	Student Help	16,998.00	16,998.00	.00	.00	.000
318900	Distributed Reserve	2,856.00	2,856.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	3,175.00	3,175.00	.00	.00	.000
430100	Supplies and Materials	2,890.00	2,890.00	.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,300.00	10,300.00	.00	.00	.000
641100	Computer Equipment between \$500-499	6,872.00	6,872.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	104,573.00	104,573.00	.00	.00	.000
TOTAL:	Location not budgeted	209,146.00	209,146.00	.00	.00	.000
TOTAL:	Activity not budgeted	209,146.00	209,146.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	104,573.00	104,573.00	.00	.00	.000
	Total labor	83,511.00	83,511.00	.00	.00	.000
	Total expense	21,062.00	21,062.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course Development					
	Total revenues	104,573.00	104,573.00	.00	.00	.000
	Total labor	83,511.00	83,511.00	.00	.00	.000
	Total expense	21,062.00	21,062.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course Development					
	Total revenues	104,573.00	104,573.00	.00	.00	.000
	Total labor	83,511.00	83,511.00	.00	.00	.000
	Total expense	21,062.00	21,062.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 710100 C/O Grounds Irrigation/Equipment  
FUND: 410000 Capital Outlay Projects

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Grounds Irrigation/Equipment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 710600 C/O Property Management  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
885900	Rents Miscellaneous	175,000.00	175,000.00		.00	.00 .000
TOTAL:	Location not budgeted	175,000.00	175,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	175,000.00	175,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	175,000.00	175,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	175,000.00	175,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O Property Management					
	Total revenues	175,000.00	175,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 711500 C/O ERP System  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	192,793.00	192,793.00		.00	.00 .000
648900	Distributed Reserve	3,081,546.00	3,081,546.00		.00	.00 .000
TOTAL:	Location not budgeted	3,274,339.00	3,274,339.00		.00	.00 .000
TOTAL:	Activity not budgeted	3,274,339.00	3,274,339.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	3,274,339.00	3,274,339.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	3,274,339.00	3,274,339.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O ERP System					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	3,274,339.00	3,274,339.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 711800 C/O Virtualization/Lab Upgrade  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	263,000.00	263,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	448,000.00	448,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	169,000.00	169,000.00	.00	.00	.000
TOTAL:	Location not budgeted	880,000.00	880,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	880,000.00	880,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	880,000.00	880,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	880,000.00	880,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Virtualization/Lab Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	880,000.00	880,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 712300 C/O Facility Renovations  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	310,000.00	310,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	635,000.00	635,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	970,000.00	970,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	970,000.00	970,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	970,000.00	970,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	970,000.00	970,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Facility Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	970,000.00	970,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 712700 C/O Shade Structure  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
612000	Site Improvements <\$100,000	115,000.00	115,000.00		.00	.00 .000
TOTAL:	Location not budgeted	115,000.00	115,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	115,000.00	115,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	115,000.00	115,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	115,000.00	115,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O Shade Structure					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	115,000.00	115,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 713200 C/O Flooring Replacement  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	67,000.00	67,000.00		.00	.00 .000
TOTAL:	Location not budgeted	67,000.00	67,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	67,000.00	67,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	67,000.00	67,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	67,000.00	67,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O Flooring Replacement					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	67,000.00	67,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000



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ORGANIZATION: 713500 C/O Prop 39 HVAC  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	368,544.00	368,544.00	.00	.00	.000
TOTAL:	Location not budgeted	368,544.00	368,544.00	.00	.00	.000
TOTAL:	Activity not budgeted	368,544.00	368,544.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	368,544.00	368,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	368,544.00	368,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Prop 39 HVAC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	368,544.00	368,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 713700 C/O Green Space Improvements  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
612000	Site Improvements <\$100,000	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Location not budgeted	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O Green Space Improvements					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 713800 C/O Verteran Resource Ctr & VA Clin  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	300,000.00	300,000.00		.00	.00 .000
625200	Architects \$100,000	32,000.00	32,000.00		.00	.00 .000
TOTAL:	Location not budgeted	332,000.00	332,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	332,000.00	332,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	332,000.00	332,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	332,000.00	332,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O Verteran Resource Ctr & VA Clin					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	332,000.00	332,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 713900 C/O CEC CERT PRGM MODERNIZATION  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	190,000.00	190,000.00	.00	.00	.000
TOTAL:	Location not budgeted	190,000.00	190,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	190,000.00	190,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	190,000.00	190,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	190,000.00	190,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O CEC CERT PRGM MODERNIZATION					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	190,000.00	190,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 714000 C/O CEC COMPUTER LAB  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	43,000.00	43,000.00		.00	.00 .000
TOTAL:	Location not budgeted	43,000.00	43,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	43,000.00	43,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	43,000.00	43,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	43,000.00	43,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O CEC COMPUTER LAB					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	43,000.00	43,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 721000 S/M Recaulk-Campuswide  
FUND: 437210 0405 S/M Recaulk - Campuswide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Location not budgeted	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	0405 S/M Recaulk - Campuswide					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Recaulk-Campuswide					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 723200 S/M Upgrade Electric  
FUND: 437232 0405 S/M Upgrade Electrical Campusw

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	17,000.00	17,000.00		.00	.00 .000
TOTAL:	Location not budgeted	17,000.00	17,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	17,000.00	17,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	17,000.00	17,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	0405 S/M Upgrade Electrical Campusw					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	17,000.00	17,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Upgrade Electric					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	17,000.00	17,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 723900 S/M Replace Roofs  
FUND: 437239 0809 S/M Replace Roofs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0809 S/M Replace Roofs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Replace Roofs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 724000 1314 S/M Replace C-Bldg Windows  
FUND: 437240 1314 S/M Replace D Bldg Windows

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1314 S/M Replace D Bldg Windows					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1314 S/M Replace C-Bldg Windows					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724100 1314 S/M Air Handler #1 C-Bldg  
FUND: 437241 1314 S/M Air Handler #1 C Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1314 S/M Air Handler #1 C Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1314 S/M Air Handler #1 C-Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724300 S/M Carpet Replacement  
FUND: 437243 S/M Carpet Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	90,000.00	90,000.00		.00	.00 .000
TOTAL:	Location not budgeted	90,000.00	90,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	90,000.00	90,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	90,000.00	90,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Carpet Replacement					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	90,000.00	90,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Carpet Replacement					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	90,000.00	90,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724400 S/M Infrastructure Decommissioning  
FUND: 437244 S/M Infrastructure Decommissioning

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	10,000.00	10,000.00		.00	.00 .000
TOTAL:	Location not budgeted	10,000.00	10,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	10,000.00	10,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	10,000.00	10,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Infrastructure Decommissioning					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	10,000.00	10,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Infrastructure Decommissioning					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	10,000.00	10,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724500 S/M Water Proofing  
FUND: 437245 S/M Water Proofing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Water Proofing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Water Proofing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724600 S/M Interior Painting  
FUND: 437246 S/M Interior Painting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Interior Painting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Interior Painting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724700 S/M Sewer Main Repair  
FUND: 437247 S/M Sewer Main Repair

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	300,000.00	300,000.00		.00	.00 .000
TOTAL:	Location not budgeted	300,000.00	300,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	300,000.00	300,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	300,000.00	300,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Sewer Main Repair					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	300,000.00	300,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Sewer Main Repair					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	300,000.00	300,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724800 S/M Gym Floor Resurfacing  
FUND: 437248 S/M Gym Floor Resurfacing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Location not budgeted	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	50,000.00	50,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Gym Floor Resurfacing					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Gym Floor Resurfacing					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	50,000.00	50,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000



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ORGANIZATION: 724900 S/M AQMD Compliance Project  
FUND: 437249 S/M AQMD Compliance Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
612000	Site Improvements <\$100,000	80,000.00	80,000.00		.00	.00 .000
TOTAL:	Location not budgeted	80,000.00	80,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	80,000.00	80,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	80,000.00	80,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M AQMD Compliance Project					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	80,000.00	80,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M AQMD Compliance Project					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	80,000.00	80,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 725000 S/M HVAC Upgrade  
FUND: 437250 S/M HVAC Upgrade

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Location not budgeted	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M HVAC Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M HVAC Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725100 S/M E-Power (Emergency Power IT)  
FUND: 437251 S/M E-Power (Emergency Power IT)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	120,000.00	120,000.00		.00	.00 .000
TOTAL:	Location not budgeted	120,000.00	120,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	120,000.00	120,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	120,000.00	120,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M E-Power (Emergency Power IT)					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	120,000.00	120,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M E-Power (Emergency Power IT)					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	120,000.00	120,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 725200 S/M Replace Wndws - Phase II  
FUND: 437252 S/M Replace Wndws - Phase II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Replace Wndws - Phase II					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Replace Wndws - Phase II					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725300 Instructional Equipment  
FUND: 437253 Instructional Equipment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	450,000.00	450,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	90,815.00	90,815.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	300,000.00	300,000.00	.00	.00	.000
641300	Computer Equipment \$5,000 or Greate	125,000.00	125,000.00	.00	.00	.000
TOTAL:	Location not budgeted	965,815.00	965,815.00	.00	.00	.000
TOTAL:	Activity not budgeted	965,815.00	965,815.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	965,815.00	965,815.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Instructional Equipment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	965,815.00	965,815.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Instructional Equipment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	965,815.00	965,815.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 740100 M/P Construction Management  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	24,955.00	24,955.00		.00	.00 .000
625900	Buildings Construction Management \$	700,000.00	700,000.00		.00	.00 .000
626900	Buildings Contingency \$100,000>	6,749,554.00	6,749,554.00		.00	.00 .000
TOTAL:	Location not budgeted	7,474,509.00	7,474,509.00		.00	.00 .000
TOTAL:	Activity not budgeted	7,474,509.00	7,474,509.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	7,474,509.00	7,474,509.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	7,474,509.00	7,474,509.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	M/P Construction Management					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	7,474,509.00	7,474,509.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 740400 M/P Arts Building-Soft Cost  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	829.00	829.00	.00	.00	.000
612000	Site Improvements <\$100,000	153.00	153.00	.00	.00	.000
621000	Construction and Modifications	49,000.00	49,000.00	.00	.00	.000
625200	Architects \$100,000	28,000.00	28,000.00	.00	.00	.000
625400	Buildings Testing \$100,000>	10,000.00	10,000.00	.00	.00	.000
625500	Buildings Plan Checking \$100,000>	200.00	200.00	.00	.00	.000
626900	Buildings Contingency \$100,000>	231,036.00	231,036.00	.00	.00	.000
641000	New Equipment between \$500-4999	427,818.00	427,818.00	.00	.00	.000
641100	Computer Equipment between \$500-499	198,605.00	198,605.00	.00	.00	.000
TOTAL:	Location not budgeted	945,641.00	945,641.00	.00	.00	.000
TOTAL:	Activity not budgeted	945,641.00	945,641.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	945,641.00	945,641.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	945,641.00	945,641.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Arts Building-Soft Cost					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	945,641.00	945,641.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 740900 M/P Classroom Conversions  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	25,000.00	25,000.00		.00	.000
625000	Construction/Modifications \$100,000	2,635,000.00	2,635,000.00		.00	.000
625200	Architects \$100,000	70,000.00	70,000.00		.00	.000
625300	Buildings Inspection \$100,000>	15,000.00	15,000.00		.00	.000
625700	Buildings Engineers \$100,000>	30,000.00	30,000.00		.00	.000
626900	Buildings Contingency \$100,000>	263,500.00	263,500.00		.00	.000
641000	New Equipment between \$500-4999	57,999.00	57,999.00		.00	.000
641200	New Equipment \$5,000 or Greater	50,000.00	50,000.00		.00	.000
TOTAL:	Location not budgeted	3,146,499.00	3,146,499.00		.00	.000
TOTAL:	Activity not budgeted	3,146,499.00	3,146,499.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	3,146,499.00	3,146,499.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	3,146,499.00	3,146,499.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P Classroom Conversions					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	3,146,499.00	3,146,499.00		.00	.000
	Total transfers	.00	.00		.00	.000



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ORGANIZATION: 741100 M/P Elevator Upgrades  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621200	Architects	19,000.00	19,000.00		.00	.000
621300	Inspection	2,500.00	2,500.00		.00	.000
621400	Testing	20,000.00	20,000.00		.00	.000
625000	Construction/Modifications \$100,000	303,000.00	303,000.00		.00	.000
625300	Buildings Inspection \$100,000>	20,000.00	20,000.00		.00	.000
TOTAL:	Location not budgeted	364,500.00	364,500.00		.00	.000
TOTAL:	Activity not budgeted	364,500.00	364,500.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	364,500.00	364,500.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	364,500.00	364,500.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P Elevator Upgrades					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	364,500.00	364,500.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 741200 M/P Restroom Upgrades  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	5,000.00	5,000.00		.00	.000
625000	Construction/Modifications \$100,000	793,000.00	793,000.00		.00	.000
625200	Architects \$100,000	20,000.00	20,000.00		.00	.000
625300	Buildings Inspection \$100,000>	7,000.00	7,000.00		.00	.000
626900	Buildings Contingency \$100,000>	10,000.00	10,000.00		.00	.000
TOTAL:	Location not budgeted	835,000.00	835,000.00		.00	.000
TOTAL:	Activity not budgeted	835,000.00	835,000.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	835,000.00	835,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	835,000.00	835,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P Restroom Upgrades					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	835,000.00	835,000.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 741300 M/P Access Compliance  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	96,000.00	96,000.00	.00	.00	.000
622900	Contingency \$5,000-\$99,999	15,000.00	15,000.00	.00	.00	.000
625200	Architects \$100,000	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	136,000.00	136,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	136,000.00	136,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	136,000.00	136,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	136,000.00	136,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Access Compliance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	136,000.00	136,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 741400 M/P Technology Infrastructure  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	393,861.00	393,861.00	.00	.00	.000
TOTAL:	Location not budgeted	393,861.00	393,861.00	.00	.00	.000
TOTAL:	Activity not budgeted	393,861.00	393,861.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	393,861.00	393,861.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	393,861.00	393,861.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Technology Infrastructure					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	393,861.00	393,861.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 741500 M/P Asbestos Abatement  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	158,313.00	158,313.00		.00	.000
625400	Buildings Testing \$100,000>	40,000.00	40,000.00		.00	.000
TOTAL:	Location not budgeted	198,313.00	198,313.00		.00	.000
TOTAL:	Activity not budgeted	198,313.00	198,313.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	198,313.00	198,313.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	198,313.00	198,313.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P Asbestos Abatement					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	198,313.00	198,313.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 741600 M/P HVAC/Electrical Upgrades  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	1,150,000.00	1,150,000.00		.00	.000
625200	Architects \$100,000	20,000.00	20,000.00		.00	.000
625300	Buildings Inspection \$100,000>	15,000.00	15,000.00		.00	.000
625500	Buildings Plan Checking \$100,000>	23,000.00	23,000.00		.00	.000
625700	Buildings Engineers \$100,000>	40,000.00	40,000.00		.00	.000
626900	Buildings Contingency \$100,000>	230,000.00	230,000.00		.00	.000
TOTAL:	Location not budgeted	1,478,000.00	1,478,000.00		.00	.000
TOTAL:	Activity not budgeted	1,478,000.00	1,478,000.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	1,478,000.00	1,478,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	1,478,000.00	1,478,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P HVAC/Electrical Upgrades					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	1,478,000.00	1,478,000.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 741700 M/P Walkways/Lighting Upgrade  
FUND: 420000 Measure P

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
612000	Site Improvements <\$100,000	10,628.00	10,628.00	.00	.00	.000
625000	Construction/Modifications \$100,000	200,000.00	200,000.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	1,000.00	1,000.00	.00	.00	.000
626900	Buildings Contingency \$100,000>	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Location not budgeted	231,628.00	231,628.00	.00	.00	.000
TOTAL:	Activity not budgeted	231,628.00	231,628.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	231,628.00	231,628.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	231,628.00	231,628.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Walkways/Lighting Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	231,628.00	231,628.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 741800 M/P Waterproofing  
FUND: 420000 Measure P

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	52,000.00	52,000.00	.00	.00	.000
622900	Contingency \$5,000-\$99,999	15,000.00	15,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	298,000.00	298,000.00	.00	.00	.000
TOTAL:	Location not budgeted	365,000.00	365,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	365,000.00	365,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	365,000.00	365,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	365,000.00	365,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Waterproofing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	365,000.00	365,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 741900 M/P Landscaping  
FUND: 420000 Measure P

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Landscaping					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 742100 M/P Repurpose Instruct & Admin Off  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	230,000.00	230,000.00	.00	.00	.000
622900	Contingency \$5,000-\$99,999	20,000.00	20,000.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	4,000.00	4,000.00	.00	.00	.000
TOTAL:	Location not budgeted	254,000.00	254,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	254,000.00	254,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	254,000.00	254,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	254,000.00	254,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Repurpose Instruct & Admin Off					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	254,000.00	254,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 742200 M/P C-Bldg Modifications Soft Cost  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	45,000.00	45,000.00		.00	.00 .000
TOTAL:	Location not budgeted	45,000.00	45,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	45,000.00	45,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	45,000.00	45,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	45,000.00	45,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	M/P C-Bldg Modifications Soft Cost					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	45,000.00	45,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 742300 M/P C-Bldg Modifications  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	212,124.00	212,124.00		.00	.000
626900	Buildings Contingency \$100,000>	300,000.00	300,000.00		.00	.000
TOTAL:	Location not budgeted	512,124.00	512,124.00		.00	.000
TOTAL:	Activity not budgeted	512,124.00	512,124.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	512,124.00	512,124.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	512,124.00	512,124.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P C-Bldg Modifications					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	512,124.00	512,124.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 742400 M/P 2nd Spc Proj:Dntl Pgrm Soft Cst  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	30,000.00	30,000.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	7,000.00	7,000.00	.00	.00	.000
625500	Buildings Plan Checking \$100,000>	7,000.00	7,000.00	.00	.00	.000
TOTAL:	Location not budgeted	44,000.00	44,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	44,000.00	44,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,000.00	44,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,000.00	44,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P 2nd Spc Proj:Dntl Pgrm Soft Cst					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,000.00	44,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 742500 M/P 2nd Spc Proj:Dntl Pgrm  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	50,800.00	50,800.00		.00	.000
626900	Buildings Contingency \$100,000>	105,000.00	105,000.00		.00	.000
TOTAL:	Location not budgeted	155,800.00	155,800.00		.00	.000
TOTAL:	Activity not budgeted	155,800.00	155,800.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	155,800.00	155,800.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	155,800.00	155,800.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P 2nd Spc Proj:Dntl Pgrm					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	155,800.00	155,800.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 742600 M/P 2nd Spc Proj:Math Ctr Soft Cost  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	30,000.00	30,000.00		.00	.00 .000
625500	Buildings Plan Checking \$100,000>	10,000.00	10,000.00		.00	.00 .000
TOTAL:	Location not budgeted	40,000.00	40,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	40,000.00	40,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	40,000.00	40,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	40,000.00	40,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	M/P 2nd Spc Proj:Math Ctr Soft Cost					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	40,000.00	40,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 742700 M/P 2nd Spc Proj:Math Ctr  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	400,000.00	400,000.00		.00	.000
626900	Buildings Contingency \$100,000>	50,000.00	50,000.00		.00	.000
TOTAL:	Location not budgeted	450,000.00	450,000.00		.00	.000
TOTAL:	Activity not budgeted	450,000.00	450,000.00		.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	450,000.00	450,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	450,000.00	450,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	M/P 2nd Spc Proj:Math Ctr					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	450,000.00	450,000.00		.00	.000
	Total transfers	.00	.00		.00	.000



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ORGANIZATION: 742800 ADA Project Soft Cost  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ADA Project Soft Cost					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 742900 ADA Project Hard Cost  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ADA Project Hard Cost					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 743500 M/P Class Conversion Swing Space  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2015	CURRENT YEAR BUDGET 2015	PRIOR YEAR BUDGET 2014	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Location not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Class Conversion Swing Space					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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\* \* \* REPORT CONTROL INFORMATION \* \* \*

PARAMETER SEQUENCE NUMBER: 315104  
BUDGET YEAR: 15  
CHART OF ACCOUNTS: D  
AS OF DATE: 01-JUL-2014  
BUDGET ID: FY2015  
BUDGET PHASE: ADPT15  
PRINT NET TOTALS: N  
SPECIFIC ORGN:  
ORGN LEVEL: E  
SPECIFIC FUND:  
FUND LEVEL: E  
SPECIFIC PROG:  
PROG LEVEL: E  
SPECIFIC ACTV:  
SPECIFIC LOCN:  
LOCN LEVEL: E  
SPECIFIC ACCT:  
ACCOUNT LEVEL: E  
CURRENT YEAR: 15  
CURRENT BUDGET ID: FY2015  
CURRENT PHASE: ADPT15  
PRIOR YEAR: 14  
PRIOR BUDGET ID:  
PRIOR PHASE:  
NUMBER OF PRINTED LINES PER PAGE: 55  
  
RECORD COUNT: 4201