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BUDGET YEAR 16

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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
811000	Forest Reserve	2,500.00	2,500.00	2,500.00	.00 .000
861100	State General Apportionment	64,787,189.00	64,787,189.00	34,940,422.00	.00 .000
861200	Other General Apportionments/Basic	12,494,500.00	12,494,500.00	.00	.00 .000
861300	Enrollment Fee Administration	127,000.00	127,000.00	.00	.00 .000
863000	Educational Protection Act - EPA	18,132,982.00	18,132,982.00	16,371,954.00	.00 .000
867200	Homeowners property tax relief	152,899.00	152,899.00	82,340.00	.00 .000
868200	State Mandated Costs	629,407.00	629,407.00	255,000.00	.00 .000
881100	Property Taxes Secured Roll	24,690,899.00	24,690,899.00	10,013,942.00	.00 .000
881200	Property Taxes Supplemental	539,691.00	539,691.00	118,296.00	.00 .000
881300	Property Taxes Unsecured	1,079,384.00	1,079,384.00	392,712.00	.00 .000
881600	Property Taxes Prior Year	674,615.00	674,615.00	908,878.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	50,000.00	50,000.00	250,000.00	.00 .000
885100	Rentals Civic Groups	100,000.00	100,000.00	35,000.00	.00 .000
885400	Lease - bookstore	10,000.00	10,000.00	10,000.00	.00 .000
886000	Interest/Investment Income	36,000.00	36,000.00	100,000.00	.00 .000
887200	Community Service Classes	23,000.00	23,000.00	.00	.00 .000
887400	Enrollment	9,500,000.00	9,500,000.00	4,290,393.00	.00 .000
887700	Instructional Materials Fees & Sale	90,000.00	90,000.00	37,500.00	.00 .000
888000	Non Resident Tuition	8,800,000.00	8,800,000.00	3,872,037.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	60,000.00	60,000.00	.00	.00 .000
889500	Other Local Revenue	175,000.00	175,000.00	.00	.00 .000
891200	Sale of Equipment and Supplies	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	142,160,066.00	142,160,066.00	71,685,974.00	.00 .000
TOTAL:	Activity not budgeted	142,160,066.00	142,160,066.00	71,685,974.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	142,160,066.00	142,160,066.00	71,685,974.00	.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	142,160,066.00	142,160,066.00	71,685,974.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	2,870,620.00	2,870,620.00	1,220,897.00	.00	.000
TOTAL:	Location not budgeted	2,870,620.00	2,870,620.00	1,220,897.00	.00	.000
TOTAL:	Activity not budgeted	2,870,620.00	2,870,620.00	1,220,897.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,870,620.00	2,870,620.00	1,220,897.00	.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	2,870,620.00	2,870,620.00	1,220,897.00	.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: 103000 Part Time Faculty Compensation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
861700	Part-time Faculty Compensation	400,000.00	400,000.00	242,374.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	242,374.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	242,374.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	400,000.00	400,000.00	242,374.00	.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	400,000.00	400,000.00	242,374.00	.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: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
888100	Parking Services & Public Transport	1,650,000.00	1,650,000.00	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	1,650,000.00	1,650,000.00	1,000,000.00	.00	.000
TOTAL:	Activity not budgeted	1,650,000.00	1,650,000.00	1,000,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,650,000.00	1,650,000.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	1,650,000.00	1,650,000.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 000000 PCC General Revenue
FUND: 290000 Capital Servicing Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	351,500.00	351,500.00		.00	.00 .000
TOTAL:	Location not budgeted	351,500.00	351,500.00		.00	.00 .000
TOTAL:	Activity not budgeted	351,500.00	351,500.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	351,500.00	351,500.00		.00	.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 Servicing Fund					
	Total revenues	351,500.00	351,500.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1,000.00	.00	.000
TOTAL:	Location not budgeted	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 000000 PCC General Revenue
FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	33,001.00	33,001.00		.00	.00 .000
TOTAL:	Location not budgeted	33,001.00	33,001.00		.00	.00 .000
TOTAL:	Activity not budgeted	33,001.00	33,001.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	33,001.00	33,001.00		.00	.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: Preschool Program					
	Total revenues	33,001.00	33,001.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	1,213,000.00	1,213,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,213,000.00	1,213,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,213,000.00	1,213,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,213,000.00	1,213,000.00	.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	1,213,000.00	1,213,000.00	.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: 420000 Measure P

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	23,016.00	23,016.00	.00	.00	.000
TOTAL:	Location not budgeted	23,016.00	23,016.00	.00	.00	.000
TOTAL:	Activity not budgeted	23,016.00	23,016.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	23,016.00	23,016.00	.00	.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	23,016.00	23,016.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,985,000.00	1,985,000.00	2,817,815.00	.00	.000
886000	Interest/Investment Income	11,900.00	11,900.00	7,000.00	.00	.000
TOTAL:	Location not budgeted	1,996,900.00	1,996,900.00	2,824,815.00	.00	.000
TOTAL:	Activity not budgeted	1,996,900.00	1,996,900.00	2,824,815.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,996,900.00	1,996,900.00	2,824,815.00	.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	1,996,900.00	1,996,900.00	2,824,815.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	2,500,000.00	2,500,000.00		.00	.00 .000
TOTAL:	Location not budgeted	2,500,000.00	2,500,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	2,500,000.00	2,500,000.00		.00	.00 .000
TOTAL:	PCC General Revenue					
	Total revenues	2,500,000.00	2,500,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	2,500,000.00	2,500,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	130,000.00	130,000.00	.00	.00	.000
TOTAL:	Location not budgeted	130,000.00	130,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	130,000.00	130,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	130,000.00	130,000.00	.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	130,000.00	130,000.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	400,000.00	400,000.00	.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:	PCC General Revenue					
	Total revenues	400,000.00	400,000.00	.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	400,000.00	400,000.00	.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:	PCC General Revenue					
	Total revenues	153,729,103.00	153,729,103.00	76,975,060.00	.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: 100000 Academic and Student Affairs 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					
122000	Noninstructional Administrators/Sup	340,164.00	340,164.00	162,512.00	.00	.000
131000	Instructional Contract Overload	3,900,000.00	3,900,000.00	.00	.00	.000
132000	Instructional Adjunct	20,263,149.00	20,263,149.00	.00	.00	.000
212700	Confidential	79,419.00	79,419.00	70,334.00	.00	.000
213000	Classified Monthly Salaries	51,926.00	51,926.00	.00	.00	.000
313000	STRS-Academic Noninstructional	36,500.00	36,500.00	23,264.00	.00	.000
322000	PERS-Classified	16,159.00	16,159.00	5,932.00	.00	.000
332000	OASDI-Classified	8,438.00	8,438.00	3,320.00	.00	.000
336000	Medicare-Classified	2,191.00	2,191.00	788.00	.00	.000
337000	Medicare-Academic Noninstructional	4,933.00	4,933.00	4,465.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	17,509.00	.00	.000
343000	HWB-Academic Noninstructional	48,917.00	48,917.00	18,093.00	.00	.000
352000	SUI-Classified	76.00	76.00	29.00	.00	.000
353100	SUI-Academic Noninstructional	171.00	171.00	103.00	.00	.000
362000	WCI-Classified	3,022.00	3,022.00	708.00	.00	.000
363000	WCI-Academic Noninstructional	6,804.00	6,804.00	1,038.00	.00	.000
382000	APPLE-Classified	129.00	129.00	38.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	5,916.00	.00	.000
430300	Duplicating	365.00	365.00	365.00	.00	.000
430400	Printing	47.00	47.00	47.00	.00	.000
512000	Consultants	1,000.00	1,000.00	24,318.00	.00	.000
514000	Lecturers/Performing Artists/Presen	7,500.00	7,500.00	9,119.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,649.00	5,649.00	5,649.00	.00	.000
531000	Dues and Membership	4,053.00	4,053.00	4,053.00	.00	.000
566000	Rentals	3,000.00	3,000.00	3,351.00	.00	.000
581000	Multiuser Software License	11,910.00	11,910.00	11,910.00	.00	.000
588000	Postage	40.00	40.00	154.00	.00	.000
TOTAL:	Location not budgeted	24,848,479.00	24,848,479.00	373,015.00	.00	.000
TOTAL:	Activity not budgeted	24,848,479.00	24,848,479.00	373,015.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	24,810,915.00	24,810,915.00	308,133.00	.00	.000
	Total expense	37,564.00	37,564.00	64,882.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	24,810,915.00	24,810,915.00	308,133.00	.00	.000
	Total expense	37,564.00	37,564.00	64,882.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	967,705.00	967,705.00		.00	.00 .000
TOTAL:	Location not budgeted	967,705.00	967,705.00		.00	.00 .000
TOTAL:	Activity not budgeted	967,705.00	967,705.00		.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	967,705.00	967,705.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	967,705.00	967,705.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	.00	.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Academic and Student Affairs Office					
	Total revenues	967,705.00	967,705.00		.00	.00 .000
	Total labor	24,810,915.00	24,810,915.00	308,133.00	.00	.00 .000
	Total expense	37,564.00	37,564.00	64,882.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	2,591.00	2,591.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	351.00	351.00	.00	.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00	.00	.00	.000
363000	WCI-Academic Noninstructional	483.00	483.00	.00	.00	.000
430100	Supplies and Materials	750.00	750.00	1,751.00	.00	.000
430300	Duplicating	10.00	10.00	105.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,772.00	.00	.000
TOTAL:	Location not budgeted	6,198.00	6,198.00	4,628.00	.00	.000
TOTAL:	Activity not budgeted	6,198.00	6,198.00	4,628.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,438.00	3,438.00	.00	.00	.000
	Total expense	2,760.00	2,760.00	4,628.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,438.00	3,438.00	.00	.00	.000
	Total expense	2,760.00	2,760.00	4,628.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	New Teacher Orientation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,438.00	3,438.00	.00	.00	.000
	Total expense	2,760.00	2,760.00	4,628.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	307,785.00	307,785.00	189,293.00	.00	.000
213000	Classified Monthly Salaries	178,433.00	178,433.00	145,863.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	22,318.00	.00	.000
313000	STRS-Academic Noninstructional	33,026.00	33,026.00	7,432.00	.00	.000
322000	PERS-Classified	21,139.00	21,139.00	7,621.00	.00	.000
332000	OASDI-Classified	11,063.00	11,063.00	4,329.00	.00	.000
336000	Medicare-Classified	2,911.00	2,911.00	1,007.00	.00	.000
337000	Medicare-Academic Noninstructional	4,463.00	4,463.00	1,230.00	.00	.000
342000	HWB-Classified	73,375.00	73,375.00	14,398.00	.00	.000
343000	HWB-Academic Noninstructional	48,917.00	48,917.00	.00	.00	.000
352000	SUI-Classified	101.00	101.00	44.00	.00	.000
353100	SUI-Academic Noninstructional	154.00	154.00	17.00	.00	.000
362000	WCI-Classified	4,016.00	4,016.00	759.00	.00	.000
363000	WCI-Academic Noninstructional	6,156.00	6,156.00	1,054.00	.00	.000
382000	APPLE-Classified	192.00	192.00	540.00	.00	.000
430100	Supplies and Materials	200.00	200.00	730.00	.00	.000
430400	Printing	60.00	60.00	393.00	.00	.000
522000	Mileage	50.00	50.00	539.00	.00	.000
588000	Postage	10.00	10.00	.00	.00	.000
TOTAL:	Location not budgeted	702,051.00	702,051.00	397,567.00	.00	.000
TOTAL:	Activity not budgeted	702,051.00	702,051.00	397,567.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	701,731.00	701,731.00	395,905.00	.00	.000
	Total expense	320.00	320.00	1,662.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	701,731.00	701,731.00	395,905.00	.00	.000
	Total expense	320.00	320.00	1,662.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Career & Techincal Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	701,731.00	701,731.00	395,905.00	.00	.000
	Total expense	320.00	320.00	1,662.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 101600 Welcome Day
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	500.00	500.00	1,300.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	9,957.00	.00	.000
566000	Rentals	10,000.00	10,000.00	39,521.00	.00	.000
582000	Other Services	4,703.00	4,703.00	47,303.00	.00	.000
TOTAL:	Location not budgeted	20,203.00	20,203.00	98,081.00	.00	.000
TOTAL:	Activity not budgeted	20,203.00	20,203.00	98,081.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,203.00	20,203.00	98,081.00	.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	20,203.00	20,203.00	98,081.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Welcome Day					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,203.00	20,203.00	98,081.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	72,016.00	72,016.00	174,460.00	.00	.000
213000	Classified Monthly Salaries	63,117.00	63,117.00	52,584.00	.00	.000
231200	Relief or Extra Help Hourly	1,012.00	1,012.00	1,012.00	.00	.000
313000	STRS-Academic Noninstructional	7,728.00	7,728.00	16,892.00	.00	.000
322000	PERS-Classified	7,478.00	7,478.00	5,034.00	.00	.000
332000	OASDI-Classified	3,914.00	3,914.00	2,857.00	.00	.000
336000	Medicare-Classified	1,090.00	1,090.00	774.00	.00	.000
337000	Medicare-Academic Noninstructional	1,045.00	1,045.00	3,324.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	16,904.00	.00	.000
343000	HWB-Academic Noninstructional	5,829.00	5,829.00	33,035.00	.00	.000
352000	SUI-Classified	38.00	38.00	16.00	.00	.000
353100	SUI-Academic Noninstructional	37.00	37.00	41.00	.00	.000
362000	WCI-Classified	1,503.00	1,503.00	841.00	.00	.000
363000	WCI-Academic Noninstructional	1,441.00	1,441.00	2,499.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,500.00	2,500.00	.00	.00	.000
382000	APPLE-Classified	103.00	103.00	274.00	.00	.000
430100	Supplies and Materials	500.00	500.00	2,675.00	.00	.000
430300	Duplicating	100.00	100.00	986.00	.00	.000
430400	Printing	100.00	100.00	259.00	.00	.000
588000	Postage	154.00	154.00	154.00	.00	.000
TOTAL:	Location not budgeted	194,163.00	194,163.00	314,621.00	.00	.000
TOTAL:	Activity not budgeted	194,163.00	194,163.00	314,621.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	193,309.00	193,309.00	310,547.00	.00	.000
	Total expense	854.00	854.00	4,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	193,309.00	193,309.00	310,547.00	.00	.000
	Total expense	854.00	854.00	4,074.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BCT: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	193,309.00	193,309.00	310,547.00	.00	.000
	Total expense	854.00	854.00	4,074.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,229,324.00	1,229,324.00	1,408,330.00	.00	.000
111100	Instructional Monthly Other	8,266.00	8,266.00	.00	.00	.000
231100	Student Help	1,683.00	1,683.00	1,683.00	.00	.000
231200	Relief or Extra Help Hourly	394.00	394.00	394.00	.00	.000
311100	STRS-Instructional	166,503.00	166,503.00	201,675.00	.00	.000
335100	Medicare-Instructional	22,501.00	22,501.00	41,668.00	.00	.000
336000	Medicare-Classified	174.00	174.00	7.00	.00	.000
341100	HWB-Instructional	255,996.00	255,996.00	217,650.00	.00	.000
351100	SUI-Instructional	1,756.00	1,756.00	2,686.00	.00	.000
352000	SUI-Classified	6.00	6.00	.00	.00	.000
361100	WCI-Instructional	31,035.00	31,035.00	29,557.00	.00	.000
362000	WCI-Classified	241.00	241.00	37.00	.00	.000
371100	CILB-Instructional	7,500.00	7,500.00	17,109.00	.00	.000
381100	APPLE-Academic Instructional	5,333.00	5,333.00	10,081.00	.00	.000
382000	APPLE-Classified	103.00	103.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	7,254.00	.00	.000
430300	Duplicating	1,247.00	1,247.00	1,247.00	.00	.000
430400	Printing	300.00	300.00	527.00	.00	.000
521000	Conferences, Seminars, Workshops, R	125.00	125.00	365.00	.00	.000
531000	Dues and Membership	405.00	405.00	405.00	.00	.000
582000	Other Services	1,000.00	1,000.00	12,801.00	.00	.000
TOTAL:	Location not budgeted	1,735,892.00	1,735,892.00	1,953,476.00	.00	.000
TOTAL:	Activity not budgeted	1,735,892.00	1,735,892.00	1,953,476.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,730,815.00	1,730,815.00	1,930,877.00	.00	.000
	Total expense	5,077.00	5,077.00	22,599.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,730,815.00	1,730,815.00	1,930,877.00	.00	.000
	Total expense	5,077.00	5,077.00	22,599.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 110100 BCT: Business Education
FUND: 220020 Lottery

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					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	10,000.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	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	10,000.00	.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	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Business Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,730,815.00	1,730,815.00	1,930,877.00	.00	.000
	Total expense	15,077.00	15,077.00	32,599.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	511,141.00	511,141.00	397,838.00	.00	.000
231100	Student Help	2,785.00	2,785.00	2,785.00	.00	.000
311100	STRS-Instructional	54,846.00	54,846.00	71,377.00	.00	.000
335100	Medicare-Instructional	7,412.00	7,412.00	18,226.00	.00	.000
341100	HWB-Instructional	118,785.00	118,785.00	125,834.00	.00	.000
351100	SUI-Instructional	25.00	25.00	959.00	.00	.000
361100	WCI-Instructional	10,223.00	10,223.00	11,513.00	.00	.000
362000	WCI-Classified	4.00	4.00	25.00	.00	.000
381100	APPLE-Academic Instructional	988.00	988.00	1,869.00	.00	.000
430100	Supplies and Materials	250.00	250.00	839.00	.00	.000
TOTAL:	Location not budgeted	706,459.00	706,459.00	631,265.00	.00	.000
TOTAL:	Activity not budgeted	706,459.00	706,459.00	631,265.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	706,209.00	706,209.00	630,426.00	.00	.000
	Total expense	250.00	250.00	839.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	706,209.00	706,209.00	630,426.00	.00	.000
	Total expense	250.00	250.00	839.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	5,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.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	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	706,209.00	706,209.00	630,426.00	.00	.000
	Total expense	5,250.00	5,250.00	5,839.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	132,351.00	132,351.00	.00	.00 .000
123000	Noninstructional Other	182,890.00	182,890.00	.00	.00 .000
212500	Classified Supervision	86,207.00	86,207.00	80,030.00	.00 .000
213000	Classified Monthly Salaries	274,956.00	274,956.00	239,571.00	.00 .000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	50,000.00	.00 .000
313000	STRS-Academic Noninstructional	33,826.00	33,826.00	15,999.00	.00 .000
322000	PERS-Classified	42,787.00	42,787.00	49,841.00	.00 .000
332000	OASDI-Classified	22,393.00	22,393.00	28,428.00	.00 .000
336000	Medicare-Classified	7,534.00	7,534.00	7,629.00	.00 .000
337000	Medicare-Academic Noninstructional	4,571.00	4,571.00	3,897.00	.00 .000
342000	HWB-Classified	120,008.00	120,008.00	93,199.00	.00 .000
343000	HWB-Academic Noninstructional	73,375.00	73,375.00	33,118.00	.00 .000
352000	SUI-Classified	260.00	260.00	164.00	.00 .000
353100	SUI-Academic Noninstructional	158.00	158.00	89.00	.00 .000
362000	WCI-Classified	10,397.00	10,397.00	5,018.00	.00 .000
363000	WCI-Academic Noninstructional	6,305.00	6,305.00	800.00	.00 .000
372000	CILB-Classified	5,000.00	5,000.00	5,703.00	.00 .000
382000	APPLE-Classified	1,366.00	1,366.00	2,535.00	.00 .000
383000	APPLE-Other Academic Noninstruction	334.00	334.00	490.00	.00 .000
430100	Supplies and Materials	1,900.00	1,900.00	2,290.00	.00 .000
430300	Duplicating	190.00	190.00	247.00	.00 .000
430400	Printing	900.00	900.00	2,837.00	.00 .000
521000	Conferences, Seminars, Workshops, R	405.00	405.00	405.00	.00 .000
522000	Mileage	405.00	405.00	405.00	.00 .000
588000	Postage	47.00	47.00	47.00	.00 .000
TOTAL:	Location not budgeted	1,033,565.00	1,033,565.00	622,742.00	.00 .000
TOTAL:	Activity not budgeted	1,033,565.00	1,033,565.00	622,742.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,029,718.00	1,029,718.00	616,511.00	.00 .000
	Total expense	3,847.00	3,847.00	6,231.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,029,718.00	1,029,718.00	616,511.00	.00	.000
	Total expense	3,847.00	3,847.00	6,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,029,718.00	1,029,718.00	616,511.00	.00	.000
	Total expense	3,847.00	3,847.00	6,231.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	48,673.00	48,673.00	44,760.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	11,475.00	.00	.000
311100	STRS-Instructional	10,297.00	10,297.00	25,849.00	.00	.000
322000	PERS-Classified	5,767.00	5,767.00	4,630.00	.00	.000
332000	OASDI-Classified	3,018.00	3,018.00	2,628.00	.00	.000
335100	Medicare-Instructional	1,392.00	1,392.00	2,500.00	.00	.000
336000	Medicare-Classified	996.00	996.00	1,027.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	17,560.00	.00	.000
351100	SUI-Instructional	4.00	4.00	472.00	.00	.000
352000	SUI-Classified	35.00	35.00	20.00	.00	.000
361100	WCI-Instructional	1,920.00	1,920.00	4,824.00	.00	.000
362000	WCI-Classified	1,374.00	1,374.00	1,009.00	.00	.000
381100	APPLE-Academic Instructional	1,108.00	1,108.00	2,095.00	.00	.000
382000	APPLE-Classified	172.00	172.00	1,070.00	.00	.000
430100	Supplies and Materials	7,500.00	7,500.00	18,700.00	.00	.000
430300	Duplicating	75.00	75.00	447.00	.00	.000
430400	Printing	25.00	25.00	259.00	.00	.000
525000	Student Travel	41.00	41.00	41.00	.00	.000
552500	General Housekeeping	4,322.00	4,322.00	4,322.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	1,393.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Location not budgeted	151,677.00	151,677.00	145,081.00	.00	.000
TOTAL:	Activity not budgeted	151,677.00	151,677.00	145,081.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	109,214.00	109,214.00	119,919.00	.00	.000
	Total expense	12,463.00	12,463.00	25,162.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	109,214.00	109,214.00	119,919.00	.00	.000
	Total expense	12,463.00	12,463.00	25,162.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 115100 CEC: Cosmetology
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	29,004.00	29,004.00	.00	.00	.000
TOTAL:	Location not budgeted	29,004.00	29,004.00	.00	.00	.000
TOTAL:	Activity not budgeted	29,004.00	29,004.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,004.00	29,004.00	.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	29,004.00	29,004.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Cosmetology					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	109,214.00	109,214.00	119,919.00	.00	.000
	Total expense	41,467.00	41,467.00	25,162.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	366,475.00	366,475.00	213,281.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	15,002.00	.00	.000
311100	STRS-Instructional	39,323.00	39,323.00	123,687.00	.00	.000
335100	Medicare-Instructional	5,314.00	5,314.00	35,000.00	.00	.000
336000	Medicare-Classified	422.00	422.00	195.00	.00	.000
341100	HWB-Instructional	86,799.00	86,799.00	24,408.00	.00	.000
351100	SUI-Instructional	2,536.00	2,536.00	3,255.00	.00	.000
352000	SUI-Classified	15.00	15.00	5.00	.00	.000
361100	WCI-Instructional	7,330.00	7,330.00	28,287.00	.00	.000
362000	WCI-Classified	581.00	581.00	505.00	.00	.000
371100	CILB-Instructional	4,200.00	4,200.00	6,852.00	.00	.000
381100	APPLE-Academic Instructional	12,727.00	12,727.00	24,058.00	.00	.000
382000	APPLE-Classified	250.00	250.00	505.00	.00	.000
383000	APPLE-Other Academic Noninstruction	191.00	191.00	280.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	42,098.00	.00	.000
430300	Duplicating	486.00	486.00	486.00	.00	.000
430400	Printing	50.00	50.00	405.00	.00	.000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	24,459.00	.00	.000
TOTAL:	Location not budgeted	545,699.00	545,699.00	542,768.00	.00	.000
TOTAL:	Activity not budgeted	545,699.00	545,699.00	542,768.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	527,163.00	527,163.00	475,320.00	.00	.000
	Total expense	18,536.00	18,536.00	67,448.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	527,163.00	527,163.00	475,320.00	.00	.000
	Total expense	18,536.00	18,536.00	67,448.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	17,000.00	17,000.00	.00	.00	.000
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:	Engineering and Related Industrial					
	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:	Lottery					
	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:	CEC: Non Credit Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	527,163.00	527,163.00	475,320.00	.00	.000
	Total expense	35,536.00	35,536.00	67,448.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	10,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,000.00	30,000.00	36,730.00	.00 .000
322000	PERS-Classified	1,065.00	1,065.00	.00	.00 .000
332000	OASDI-Classified	524.00	524.00	.00	.00 .000
336000	Medicare-Classified	978.00	978.00	3.00	.00 .000
352000	SUI-Classified	34.00	34.00	.00	.00 .000
362000	WCI-Classified	1,349.00	1,349.00	133.00	.00 .000
381100	APPLE-Academic Instructional	4,055.00	4,055.00	7,666.00	.00 .000
381200	APPLE-Instructional Aides	363.00	363.00	1,575.00	.00 .000
382000	APPLE-Classified	508.00	508.00	8.00	.00 .000
430100	Supplies and Materials	400.00	400.00	5,848.00	.00 .000
430300	Duplicating	243.00	243.00	243.00	.00 .000
430400	Printing	57.00	57.00	57.00	.00 .000
522000	Mileage	77.00	77.00	77.00	.00 .000
552500	General Housekeeping	243.00	243.00	243.00	.00 .000
564000	Repair and Maintenance of Equipment	486.00	486.00	486.00	.00 .000
566000	Rentals	20,000.00	20,000.00	34,856.00	.00 .000
588000	Postage	405.00	405.00	405.00	.00 .000
TOTAL:	Location not budgeted	70,787.00	70,787.00	98,330.00	.00 .000
TOTAL:	Activity not budgeted	70,787.00	70,787.00	98,330.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	48,876.00	48,876.00	56,115.00	.00 .000
	Total expense	21,911.00	21,911.00	42,215.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	48,876.00	48,876.00	56,115.00	.00 .000
	Total expense	21,911.00	21,911.00	42,215.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 115300 CEC: Human Services
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	9,000.00	9,000.00		.00	.00 .000
TOTAL:	Location not budgeted	9,000.00	9,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	9,000.00	9,000.00		.00	.00 .000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	9,000.00	9,000.00		.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	9,000.00	9,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	48,876.00	48,876.00	56,115.00	.00	.00 .000
	Total expense	30,911.00	30,911.00	42,215.00	.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 116000 Professional Development
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	122,610.00	122,610.00		.00	.00 .000
TOTAL:	Location not budgeted	122,610.00	122,610.00		.00	.00 .000
TOTAL:	Activity not budgeted	122,610.00	122,610.00		.00	.00 .000
TOTAL:	Staff Development					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	122,610.00	122,610.00		.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	122,610.00	122,610.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Professional Development					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	122,610.00	122,610.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	66,312.00	66,312.00	52,584.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	10,353.00	.00	.000
322000	PERS-Classified	7,856.00	7,856.00	10,293.00	.00	.000
332000	OASDI-Classified	4,112.00	4,112.00	5,842.00	.00	.000
336000	Medicare-Classified	1,180.00	1,180.00	1,368.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	19,111.00	.00	.000
352000	SUI-Classified	41.00	41.00	27.00	.00	.000
362000	WCI-Classified	1,631.00	1,631.00	1,067.00	.00	.000
382000	APPLE-Classified	129.00	129.00	2.00	.00	.000
430100	Supplies and Materials	50.00	50.00	182.00	.00	.000
588000	Postage	14.00	14.00	14.00	.00	.000
TOTAL:	Location not budgeted	115,783.00	115,783.00	100,843.00	.00	.000
TOTAL:	Activity not budgeted	115,783.00	115,783.00	100,843.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	115,719.00	115,719.00	100,647.00	.00	.000
	Total expense	64.00	64.00	196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	115,719.00	115,719.00	100,647.00	.00	.000
	Total expense	64.00	64.00	196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Division Office					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
Total revenues		.00	.00	.00	.00	.000
Total labor		115,719.00	115,719.00	100,647.00	.00	.000
Total expense		64.00	64.00	196.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1,023,908.00	1,023,908.00	1,015,932.00	.00 .000
127000	Noninstructional Reassigned	44,084.00	44,084.00	43,606.00	.00 .000
136000	Instructional Substitute Long term	67,456.00	67,456.00	59,363.00	.00 .000
212500	Classified Supervision	77,264.00	77,264.00	72,236.00	.00 .000
213000	Classified Monthly Salaries	290,891.00	290,891.00	262,195.00	.00 .000
231200	Relief or Extra Help Hourly	34,493.00	34,493.00	34,493.00	.00 .000
231400	Overtime Classified Monthly & Hourly	400.00	400.00	1,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	6,830.00	.00 .000
311100	STRS-Instructional	117,104.00	117,104.00	125,182.00	.00 .000
313000	STRS-Academic Noninstructional	4,731.00	4,731.00	2,588.00	.00 .000
322000	PERS-Classified	43,748.00	43,748.00	20,901.00	.00 .000
332000	OASDI-Classified	22,891.00	22,891.00	12,635.00	.00 .000
335100	Medicare-Instructional	15,825.00	15,825.00	12,500.00	.00 .000
336000	Medicare-Classified	6,120.00	6,120.00	3,906.00	.00 .000
337000	Medicare-Academic Noninstructional	640.00	640.00	.00	.00 .000
341100	HWB-Instructional	269,561.00	269,561.00	189,090.00	.00 .000
342000	HWB-Classified	124,166.00	124,166.00	68,079.00	.00 .000
343000	HWB-Academic Noninstructional	9,783.00	9,783.00	3,757.00	.00 .000
351100	SUI-Instructional	1,733.00	1,733.00	2,176.00	.00 .000
352000	SUI-Classified	212.00	212.00	84.00	.00 .000
353100	SUI-Academic Noninstructional	23.00	23.00	.00	.00 .000
361100	WCI-Instructional	21,828.00	21,828.00	19,935.00	.00 .000
362000	WCI-Classified	8,441.00	8,441.00	3,742.00	.00 .000
363000	WCI-Academic Noninstructional	882.00	882.00	453.00	.00 .000
371100	CILB-Instructional	5,000.00	5,000.00	5,703.00	.00 .000
372000	CILB-Classified	5,455.00	5,455.00	5,703.00	.00 .000
381100	APPLE-Academic Instructional	1,838.00	1,838.00	3,476.00	.00 .000
381200	APPLE-Instructional Aides	26.00	26.00	115.00	.00 .000
382000	APPLE-Classified	455.00	455.00	144.00	.00 .000
430100	Supplies and Materials	18,417.00	18,417.00	18,417.00	.00 .000
430200	Software	162.00	162.00	162.00	.00 .000
430300	Duplicating	2,400.00	2,400.00	2,917.00	.00 .000
430400	Printing	250.00	250.00	1,155.00	.00 .000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	1,094.00	.00 .000
522000	Mileage	154.00	154.00	154.00	.00 .000
525000	Student Travel	500.00	500.00	648.00	.00 .000
531000	Dues and Membership	275.00	275.00	345.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	2,500.00	2,500.00	5,431.00	.00	.000
566000	Rentals	3,005.00	3,005.00	9,130.00	.00	.000
581000	Multiuser Software License	15,000.00	15,000.00	18,482.00	.00	.000
TOTAL:	Location not budgeted	2,247,321.00	2,247,321.00	2,033,759.00	.00	.000
TOTAL:	Activity not budgeted	2,247,321.00	2,247,321.00	2,033,759.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,203,958.00	2,203,958.00	1,975,824.00	.00	.000
	Total expense	43,363.00	43,363.00	57,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,203,958.00	2,203,958.00	1,975,824.00	.00	.000
	Total expense	43,363.00	43,363.00	57,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	54,188.00	54,188.00		.00	.00 .000
TOTAL:	Location not budgeted	54,188.00	54,188.00		.00	.00 .000
TOTAL:	Activity not budgeted	54,188.00	54,188.00		.00	.00 .000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	54,188.00	54,188.00		.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	54,188.00	54,188.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	E&T: Engineering & Technology					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	2,203,958.00	2,203,958.00	1,975,824.00	.00	.00 .000
	Total expense	97,551.00	97,551.00	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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
381100	APPLE-Academic Instructional	1,989.00	1,989.00	3,761.00	.00	.000
TOTAL:	Location not budgeted	1,989.00	1,989.00	3,761.00	.00	.000
TOTAL:	Activity not budgeted	1,989.00	1,989.00	3,761.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,989.00	1,989.00	3,761.00	.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	1,989.00	1,989.00	3,761.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Architecture					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,989.00	1,989.00	3,761.00	.00	.000
	Total expense	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	115,910.00	115,910.00	104,206.00	.00	.000
311100	STRS-Instructional	12,438.00	12,438.00	15,059.00	.00	.000
335100	Medicare-Instructional	1,681.00	1,681.00	3,112.00	.00	.000
341100	HWB-Instructional	23,756.00	23,756.00	19,118.00	.00	.000
351100	SUI-Instructional	5.00	5.00	265.00	.00	.000
361100	WCI-Instructional	3,100.00	3,100.00	2,823.00	.00	.000
381100	APPLE-Academic Instructional	1,358.00	1,358.00	2,568.00	.00	.000
430100	Supplies and Materials	3,174.00	3,174.00	3,174.00	.00	.000
TOTAL:	Location not budgeted	161,422.00	161,422.00	150,325.00	.00	.000
TOTAL:	Activity not budgeted	161,422.00	161,422.00	150,325.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	158,248.00	158,248.00	147,151.00	.00	.000
	Total expense	3,174.00	3,174.00	3,174.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	158,248.00	158,248.00	147,151.00	.00	.000
	Total expense	3,174.00	3,174.00	3,174.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	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:	Public Affairs and Services					
	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:	E&T: Public Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	158,248.00	158,248.00	147,151.00	.00	.000
	Total expense	23,174.00	23,174.00	3,174.00	.00	.000
	Total transfers	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
381100	APPLE-Academic Instructional	8.00	8.00	17.00	.00	.000
430100	Supplies and Materials	1,459.00	1,459.00	1,459.00	.00	.000
TOTAL:	Location not budgeted	1,467.00	1,467.00	1,476.00	.00	.000
TOTAL:	Activity not budgeted	1,467.00	1,467.00	1,476.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8.00	8.00	17.00	.00	.000
	Total expense	1,459.00	1,459.00	1,459.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8.00	8.00	17.00	.00	.000
	Total expense	1,459.00	1,459.00	1,459.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Food Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8.00	8.00	17.00	.00	.000
	Total expense	1,459.00	1,459.00	1,459.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	200.00	.00	.000
551500	Electricity	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	400.00	400.00	400.00	.00	.000
TOTAL:	Activity not budgeted	400.00	400.00	400.00	.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	400.00	.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	400.00	.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	400.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	164,694.00	164,694.00	150,500.00	.00	.000
127000	Noninstructional Reassigned	65,000.00	65,000.00	48,793.00	.00	.000
213000	Classified Monthly Salaries	101,018.00	101,018.00	88,684.00	.00	.000
313000	STRS-Academic Noninstructional	25,794.00	25,794.00	17,458.00	.00	.000
322000	PERS-Classified	11,968.00	11,968.00	10,504.00	.00	.000
332000	OASDI-Classified	6,264.00	6,264.00	5,963.00	.00	.000
336000	Medicare-Classified	1,465.00	1,465.00	1,394.00	.00	.000
337000	Medicare-Academic Noninstructional	3,486.00	3,486.00	3,161.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	24,337.00	.00	.000
343000	HWB-Academic Noninstructional	43,218.00	43,218.00	30,722.00	.00	.000
352000	SUI-Classified	51.00	51.00	51.00	.00	.000
353100	SUI-Academic Noninstructional	121.00	121.00	73.00	.00	.000
362000	WCI-Classified	2,021.00	2,021.00	979.00	.00	.000
363000	WCI-Academic Noninstructional	4,808.00	4,808.00	2,742.00	.00	.000
430100	Supplies and Materials	3,000.00	3,000.00	3,684.00	.00	.000
430300	Duplicating	15.00	15.00	260.00	.00	.000
430400	Printing	50.00	50.00	385.00	.00	.000
TOTAL:	Location not budgeted	481,890.00	481,890.00	389,690.00	.00	.000
TOTAL:	Activity not budgeted	481,890.00	481,890.00	389,690.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	478,825.00	478,825.00	385,361.00	.00	.000
	Total expense	3,065.00	3,065.00	4,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	478,825.00	478,825.00	385,361.00	.00	.000
	Total expense	3,065.00	3,065.00	4,329.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	478,825.00	478,825.00	385,361.00	.00	.000
	Total expense	3,065.00	3,065.00	4,329.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,730,275.00	2,730,275.00	2,598,063.00	.00	.000
118000	Sabbatical Leave-Instructors	224,456.00	224,456.00	91,394.00	.00	.000
127000	Noninstructional Reassigned	98,808.00	98,808.00	64,702.00	.00	.000
136000	Instructional Substitute Long term	78,857.00	78,857.00	178,005.00	.00	.000
213000	Classified Monthly Salaries	56,446.00	56,446.00	51,301.00	.00	.000
311100	STRS-Instructional	360,992.00	360,992.00	334,486.00	.00	.000
313000	STRS-Academic Noninstructional	13,434.00	13,434.00	6,524.00	.00	.000
322000	PERS-Classified	6,688.00	6,688.00	4,810.00	.00	.000
332000	OASDI-Classified	3,500.00	3,500.00	2,731.00	.00	.000
335100	Medicare-Instructional	48,783.00	48,783.00	63,555.00	.00	.000
336000	Medicare-Classified	964.00	964.00	638.00	.00	.000
337000	Medicare-Academic Noninstructional	1,816.00	1,816.00	.00	.00	.000
341100	HWB-Instructional	740,740.00	740,740.00	553,129.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	17,565.00	.00	.000
343000	HWB-Academic Noninstructional	24,155.00	24,155.00	.00	.00	.000
351100	SUI-Instructional	2,686.00	2,686.00	5,499.00	.00	.000
352000	SUI-Classified	34.00	34.00	13.00	.00	.000
353100	SUI-Academic Noninstructional	63.00	63.00	226.00	.00	.000
361100	WCI-Instructional	67,287.00	67,287.00	58,062.00	.00	.000
362000	WCI-Classified	1,329.00	1,329.00	599.00	.00	.000
363000	WCI-Academic Noninstructional	2,504.00	2,504.00	1,030.00	.00	.000
371100	CILB-Instructional	11,000.00	11,000.00	13,687.00	.00	.000
381100	APPLE-Academic Instructional	5,808.00	5,808.00	10,979.00	.00	.000
382000	APPLE-Classified	86.00	86.00	.00	.00	.000
430100	Supplies and Materials	350.00	350.00	871.00	.00	.000
430300	Duplicating	4,685.00	4,685.00	4,685.00	.00	.000
521000	Conferences, Seminars, Workshops, R	100.00	100.00	1,459.00	.00	.000
531000	Dues and Membership	250.00	250.00	511.00	.00	.000
TOTAL:	Location not budgeted	4,510,554.00	4,510,554.00	4,064,524.00	.00	.000
TOTAL:	Activity not budgeted	4,510,554.00	4,510,554.00	4,064,524.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,505,169.00	4,505,169.00	4,056,998.00	.00	.000
	Total expense	5,385.00	5,385.00	7,526.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	4,505,169.00	4,505,169.00	4,056,998.00	.00	.000
	Total expense	5,385.00	5,385.00	7,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 125100 ENG: English
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	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:	Humanities(Letters)					
	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:	ENG: English					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	4,505,169.00	4,505,169.00	4,056,998.00	.00	.00 .000
	Total expense	25,385.00	25,385.00	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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111100	Instructional Monthly Other	121,991.00	121,991.00	106,598.00	.00	.000
213000	Classified Monthly Salaries	130,963.00	130,963.00	122,297.00	.00	.000
231100	Student Help	12,000.00	12,000.00	13,030.00	.00	.000
231200	Relief or Extra Help Hourly	36,000.00	36,000.00	41,615.00	.00	.000
311100	STRS-Instructional	13,090.00	13,090.00	8,794.00	.00	.000
322000	PERS-Classified	15,516.00	15,516.00	6,766.00	.00	.000
332000	OASDI-Classified	8,120.00	8,120.00	3,840.00	.00	.000
335100	Medicare-Instructional	1,769.00	1,769.00	1,501.00	.00	.000
336000	Medicare-Classified	2,574.00	2,574.00	1,325.00	.00	.000
341100	HWB-Instructional	23,756.00	23,756.00	19,118.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	36,023.00	.00	.000
351100	SUI-Instructional	6.00	6.00	128.00	.00	.000
352000	SUI-Classified	89.00	89.00	26.00	.00	.000
361100	WCI-Instructional	2,440.00	2,440.00	1,380.00	.00	.000
362000	WCI-Classified	3,550.00	3,550.00	2,280.00	.00	.000
382000	APPLE-Classified	401.00	401.00	1,103.00	.00	.000
430100	Supplies and Materials	1,600.00	1,600.00	3,536.00	.00	.000
430200	Software	405.00	405.00	405.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	3,434.00	.00	.000
TOTAL:	Location not budgeted	425,187.00	425,187.00	373,199.00	.00	.000
TOTAL:	Activity not budgeted	425,187.00	425,187.00	373,199.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	421,182.00	421,182.00	365,824.00	.00	.000
	Total expense	4,005.00	4,005.00	7,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	421,182.00	421,182.00	365,824.00	.00	.000
	Total expense	4,005.00	4,005.00	7,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 125200 ENG: Writing Center
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	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:	Humanities(Letters)					
	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:	Lottery					
	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:	ENG: Writing Center					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	421,182.00	421,182.00	365,824.00	.00	.00 .000
	Total expense	21,005.00	21,005.00	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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	152,501.00	152,501.00	363,779.00	.00	.000
127000	Noninstructional Reassigned	297,868.00	297,868.00	234,912.00	.00	.000
213000	Classified Monthly Salaries	163,067.00	163,067.00	105,680.00	.00	.000
231200	Relief or Extra Help Hourly	22,500.00	22,500.00	.00	.00	.000
313000	STRS-Academic Noninstructional	53,988.00	53,988.00	35,893.00	.00	.000
322000	PERS-Classified	19,319.00	19,319.00	11,026.00	.00	.000
332000	OASDI-Classified	10,111.00	10,111.00	6,258.00	.00	.000
336000	Medicare-Classified	2,991.00	2,991.00	1,471.00	.00	.000
337000	Medicare-Academic Noninstructional	7,296.00	7,296.00	6,123.00	.00	.000
342000	HWB-Classified	50,791.00	50,791.00	21,190.00	.00	.000
343000	HWB-Academic Noninstructional	86,499.00	86,499.00	41,429.00	.00	.000
352000	SUI-Classified	104.00	104.00	30.00	.00	.000
353100	SUI-Academic Noninstructional	252.00	252.00	79.00	.00	.000
362000	WCI-Classified	4,126.00	4,126.00	2,019.00	.00	.000
363000	WCI-Academic Noninstructional	10,063.00	10,063.00	5,660.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	5,671.00	.00	.000
373000	CILB-Other Academic Noninstructiona	3,300.00	3,300.00	14,998.00	.00	.000
382000	APPLE-Classified	372.00	372.00	20.00	.00	.000
430100	Supplies and Materials	3,251.00	3,251.00	3,251.00	.00	.000
430300	Duplicating	124.00	124.00	124.00	.00	.000
430400	Printing	270.00	270.00	270.00	.00	.000
522000	Mileage	50.00	50.00	539.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00	.000
588000	Postage	71.00	71.00	71.00	.00	.000
TOTAL:	Location not budgeted	894,414.00	894,414.00	860,493.00	.00	.000
TOTAL:	Activity not budgeted	894,414.00	894,414.00	860,493.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	890,148.00	890,148.00	856,238.00	.00	.000
	Total expense	4,266.00	4,266.00	4,255.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	890,148.00	890,148.00	856,238.00	.00	.000
	Total expense	4,266.00	4,266.00	4,255.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of Allied Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	890,148.00	890,148.00	856,238.00	.00	.000
	Total expense	4,266.00	4,266.00	4,255.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,460,694.00	1,460,694.00	1,291,898.00	.00	.000
111100	Instructional Monthly Other	105,554.00	105,554.00	.00	.00	.000
127000	Noninstructional Reassigned	115,910.00	115,910.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	3,750.00	.00	.000
311100	STRS-Instructional	178,639.00	178,639.00	135,717.00	.00	.000
313000	STRS-Academic Noninstructional	12,438.00	12,438.00	.00	.00	.000
322000	PERS-Classified	47.00	47.00	4,614.00	.00	.000
332000	OASDI-Classified	23.00	23.00	2,618.00	.00	.000
335100	Medicare-Instructional	24,141.00	24,141.00	26,369.00	.00	.000
336000	Medicare-Classified	632.00	632.00	612.00	.00	.000
337000	Medicare-Academic Noninstructional	1,681.00	1,681.00	.00	.00	.000
341100	HWB-Instructional	372,514.00	372,514.00	301,339.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	.00	.00	.000
351100	SUI-Instructional	83.00	83.00	1,535.00	.00	.000
352000	SUI-Classified	22.00	22.00	14.00	.00	.000
353100	SUI-Academic Noninstructional	58.00	58.00	66.00	.00	.000
361100	WCI-Instructional	33,298.00	33,298.00	22,845.00	.00	.000
362000	WCI-Classified	884.00	884.00	793.00	.00	.000
363000	WCI-Academic Noninstructional	2,319.00	2,319.00	.00	.00	.000
371100	CILB-Instructional	5,000.00	5,000.00	684.00	.00	.000
381100	APPLE-Academic Instructional	1,858.00	1,858.00	3,513.00	.00	.000
382000	APPLE-Classified	372.00	372.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	10,082.00	.00	.000
430300	Duplicating	1,100.00	1,100.00	2,758.00	.00	.000
430400	Printing	100.00	100.00	154.00	.00	.000
522000	Mileage	200.00	200.00	2,848.00	.00	.000
582000	Other Services	1,135.00	1,135.00	1,135.00	.00	.000
TOTAL:	Location not budgeted	2,351,910.00	2,351,910.00	1,813,344.00	.00	.000
TOTAL:	Activity not budgeted	2,351,910.00	2,351,910.00	1,813,344.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,344,375.00	2,344,375.00	1,796,367.00	.00	.000
	Total expense	7,535.00	7,535.00	16,977.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,344,375.00	2,344,375.00	1,796,367.00	.00	.000
	Total expense	7,535.00	7,535.00	16,977.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,413.00	10,413.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	10,413.00	10,413.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,413.00	10,413.00	10,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,413.00	10,413.00	10,000.00	.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	10,413.00	10,413.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Registered Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,344,375.00	2,344,375.00	1,796,367.00	.00	.000
	Total expense	17,948.00	17,948.00	26,977.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	155,338.00	155,338.00	142,130.00	.00	.000
311100	STRS-Instructional	16,668.00	16,668.00	25,562.00	.00	.000
335100	Medicare-Instructional	2,253.00	2,253.00	4,973.00	.00	.000
341100	HWB-Instructional	35,634.00	35,634.00	46,626.00	.00	.000
351100	SUI-Instructional	7.00	7.00	424.00	.00	.000
361100	WCI-Instructional	3,107.00	3,107.00	3,939.00	.00	.000
381100	APPLE-Academic Instructional	1,053.00	1,053.00	1,991.00	.00	.000
430100	Supplies and Materials	730.00	730.00	730.00	.00	.000
430300	Duplicating	25.00	25.00	260.00	.00	.000
430400	Printing	15.00	15.00	39.00	.00	.000
TOTAL:	Location not budgeted	214,830.00	214,830.00	226,674.00	.00	.000
TOTAL:	Activity not budgeted	214,830.00	214,830.00	226,674.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,060.00	214,060.00	225,645.00	.00	.000
	Total expense	770.00	770.00	1,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,060.00	214,060.00	225,645.00	.00	.000
	Total expense	770.00	770.00	1,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Licensed Voc. Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,060.00	214,060.00	225,645.00	.00	.000
	Total expense	770.00	770.00	1,029.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
241000	Instructional Aides-Hrly & OT Reg F	20,472.00	20,472.00	20,472.00	.00	.000
336000	Medicare-Classified	715.00	715.00	265.00	.00	.000
352000	SUI-Classified	25.00	25.00	.00	.00	.000
362000	WCI-Classified	986.00	986.00	183.00	.00	.000
381100	APPLE-Academic Instructional	366.00	366.00	693.00	.00	.000
381200	APPLE-Instructional Aides	150.00	150.00	652.00	.00	.000
382000	APPLE-Classified	425.00	425.00	.00	.00	.000
430400	Printing	143.00	143.00	143.00	.00	.000
TOTAL:	Location not budgeted	23,282.00	23,282.00	22,408.00	.00	.000
TOTAL:	Activity not budgeted	23,282.00	23,282.00	22,408.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,139.00	23,139.00	22,265.00	.00	.000
	Total expense	143.00	143.00	143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,139.00	23,139.00	22,265.00	.00	.000
	Total expense	143.00	143.00	143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Emer. Med Technician					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,139.00	23,139.00	22,265.00	.00	.000
	Total expense	143.00	143.00	143.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
381100	APPLE-Academic Instructional	12.00	12.00	23.00	.00	.000
381200	APPLE-Instructional Aides	492.00	492.00	2,136.00	.00	.000
430100	Supplies and Materials	350.00	350.00	511.00	.00	.000
430300	Duplicating	92.00	92.00	240.00	.00	.000
TOTAL:	Location not budgeted	946.00	946.00	2,910.00	.00	.000
TOTAL:	Activity not budgeted	946.00	946.00	2,910.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	504.00	504.00	2,159.00	.00	.000
	Total expense	442.00	442.00	751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	504.00	504.00	2,159.00	.00	.000
	Total expense	442.00	442.00	751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nurses Aide Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	504.00	504.00	2,159.00	.00	.000
	Total expense	442.00	442.00	751.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	227,905.00	227,905.00	110,356.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	3,750.00	.00	.000
311100	STRS-Instructional	24,455.00	24,455.00	22,448.00	.00	.000
335100	Medicare-Instructional	3,305.00	3,305.00	3,500.00	.00	.000
336000	Medicare-Classified	209.00	209.00	.00	.00	.000
341100	HWB-Instructional	57,729.00	57,729.00	17,586.00	.00	.000
351100	SUI-Instructional	11.00	11.00	392.00	.00	.000
352000	SUI-Classified	8.00	8.00	.00	.00	.000
361100	WCI-Instructional	4,559.00	4,559.00	3,423.00	.00	.000
362000	WCI-Classified	288.00	288.00	20.00	.00	.000
381100	APPLE-Academic Instructional	422.00	422.00	798.00	.00	.000
382000	APPLE-Classified	124.00	124.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	11,527.00	.00	.000
430300	Duplicating	300.00	300.00	324.00	.00	.000
430400	Printing	50.00	50.00	375.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	365.00	.00	.000
588000	Postage	90.00	90.00	.00	.00	.000
TOTAL:	Location not budgeted	328,305.00	328,305.00	174,864.00	.00	.000
TOTAL:	Activity not budgeted	328,305.00	328,305.00	174,864.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	322,765.00	322,765.00	162,273.00	.00	.000
	Total expense	5,540.00	5,540.00	12,591.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	322,765.00	322,765.00	162,273.00	.00	.000
	Total expense	5,540.00	5,540.00	12,591.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	17,993.00	17,993.00	12,500.00	.00	.000
TOTAL:	Location not budgeted	17,993.00	17,993.00	12,500.00	.00	.000
TOTAL:	Activity not budgeted	17,993.00	17,993.00	12,500.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,993.00	17,993.00	12,500.00	.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	17,993.00	17,993.00	12,500.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	5,000.00	5,000.00	14,973.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	14,973.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	14,973.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	14,973.00	.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	5,000.00	5,000.00	14,973.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130500 HS: Dental Assisting
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	79,239.00	79,239.00		.00	.00 .000
TOTAL:	Location not budgeted	79,239.00	79,239.00		.00	.00 .000
TOTAL:	Activity not budgeted	79,239.00	79,239.00		.00	.00 .000
TOTAL:	Health					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	79,239.00	79,239.00		.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	79,239.00	79,239.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	HS: Dental Assisting					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	322,765.00	322,765.00	162,273.00	.00	.00 .000
	Total expense	107,772.00	107,772.00	40,064.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	168,839.00	168,839.00	206,234.00	.00 .000
213000	Classified Monthly Salaries	45,868.00	45,868.00	58,400.00	.00 .000
311100	STRS-Instructional	22,750.00	22,750.00	35,105.00	.00 .000
322000	PERS-Classified	5,434.00	5,434.00	3,284.00	.00 .000
332000	OASDI-Classified	2,844.00	2,844.00	1,864.00	.00 .000
335100	Medicare-Instructional	3,075.00	3,075.00	7,237.00	.00 .000
336000	Medicare-Classified	874.00	874.00	436.00	.00 .000
341100	HWB-Instructional	47,017.00	47,017.00	40,580.00	.00 .000
342000	HWB-Classified	24,458.00	24,458.00	1,186.00	.00 .000
351100	SUI-Instructional	849.00	849.00	428.00	.00 .000
352000	SUI-Classified	31.00	31.00	9.00	.00 .000
361100	WCI-Instructional	4,241.00	4,241.00	7,067.00	.00 .000
362000	WCI-Classified	1,206.00	1,206.00	447.00	.00 .000
381100	APPLE-Academic Instructional	3,450.00	3,450.00	6,523.00	.00 .000
382000	APPLE-Classified	124.00	124.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	713.00	713.00	1,044.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	14,508.00	.00 .000
430300	Duplicating	81.00	81.00	81.00	.00 .000
531000	Dues and Membership	1,297.00	1,297.00	1,297.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	1,216.00	.00 .000
582000	Other Services	797.00	797.00	811.00	.00 .000
588000	Postage	16.00	16.00	16.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	7,000.00	7,000.00	.00	.00 .000
TOTAL:	Location not budgeted	351,464.00	351,464.00	387,773.00	.00 .000
TOTAL:	Activity not budgeted	351,464.00	351,464.00	387,773.00	.00 .000
TOTAL:	Health				
	Total revenues	7,000.00	7,000.00	.00	.00 .000
	Total labor	331,773.00	331,773.00	369,844.00	.00 .000
	Total expense	12,691.00	12,691.00	17,929.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	7,000.00	7,000.00	.00	.00	.000
	Total labor	331,773.00	331,773.00	369,844.00	.00	.000
	Total expense	12,691.00	12,691.00	17,929.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	38,326.00	38,326.00	35,826.00	.00	.000
TOTAL:	Location not budgeted	38,326.00	38,326.00	35,826.00	.00	.000
TOTAL:	Activity not budgeted	38,326.00	38,326.00	35,826.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,326.00	38,326.00	35,826.00	.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	38,326.00	38,326.00	35,826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130600 HS: Dental Hygiene
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	13,189.00	13,189.00		.00	.000
641200	New Equipment \$5,000 or Greater	13,146.00	13,146.00		.00	.000
TOTAL:	Location not budgeted	26,335.00	26,335.00		.00	.000
TOTAL:	Activity not budgeted	26,335.00	26,335.00		.00	.000
TOTAL:	Health					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	26,335.00	26,335.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	26,335.00	26,335.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	HS: Dental Hygiene					
	Total revenues	7,000.00	7,000.00		.00	.000
	Total labor	331,773.00	331,773.00	369,844.00	.00	.000
	Total expense	77,352.00	77,352.00	53,755.00	.00	.000
	Total transfers	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	113,202.00	113,202.00	39,975.00	.00	.000
213000	Classified Monthly Salaries	51,137.00	51,137.00	40,691.00	.00	.000
231200	Relief or Extra Help Hourly	4,500.00	4,500.00	6,800.00	.00	.000
311100	STRS-Instructional	12,147.00	12,147.00	21,283.00	.00	.000
322000	PERS-Classified	6,059.00	6,059.00	3,971.00	.00	.000
332000	OASDI-Classified	3,171.00	3,171.00	2,254.00	.00	.000
335100	Medicare-Instructional	1,642.00	1,642.00	2,500.00	.00	.000
336000	Medicare-Classified	1,160.00	1,160.00	527.00	.00	.000
341100	HWB-Instructional	34,447.00	34,447.00	11,635.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	24,398.00	.00	.000
351100	SUI-Instructional	5.00	5.00	231.00	.00	.000
352000	SUI-Classified	40.00	40.00	9.00	.00	.000
361100	WCI-Instructional	2,265.00	2,265.00	3,740.00	.00	.000
362000	WCI-Classified	1,599.00	1,599.00	1,337.00	.00	.000
381100	APPLE-Academic Instructional	288.00	288.00	545.00	.00	.000
382000	APPLE-Classified	248.00	248.00	.00	.00	.000
430100	Supplies and Materials	4,700.00	4,700.00	5,837.00	.00	.000
430300	Duplicating	150.00	150.00	493.00	.00	.000
430400	Printing	50.00	50.00	154.00	.00	.000
531000	Dues and Membership	500.00	500.00	1,297.00	.00	.000
564000	Repair and Maintenance of Equipment	750.00	750.00	2,432.00	.00	.000
582000	Other Services	79.00	79.00	79.00	.00	.000
588000	Postage	50.00	50.00	18.00	.00	.000
TOTAL:	Location not budgeted	262,647.00	262,647.00	170,206.00	.00	.000
TOTAL:	Activity not budgeted	262,647.00	262,647.00	170,206.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,368.00	256,368.00	159,896.00	.00	.000
	Total expense	6,279.00	6,279.00	10,310.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,368.00	256,368.00	159,896.00	.00	.000
	Total expense	6,279.00	6,279.00	10,310.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130700 HS: Dental Lab Tech
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	47,727.00	47,727.00		.00	.00 .000
TOTAL:	Location not budgeted	47,727.00	47,727.00		.00	.00 .000
TOTAL:	Activity not budgeted	47,727.00	47,727.00		.00	.00 .000
TOTAL:	Health					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	47,727.00	47,727.00		.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	47,727.00	47,727.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	HS: Dental Lab Tech					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	256,368.00	256,368.00	159,896.00	.00	.00 .000
	Total expense	74,006.00	74,006.00	30,310.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	111,207.00	111,207.00	97,416.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	3,750.00	.00	.000
311100	STRS-Instructional	11,933.00	11,933.00	12,019.00	.00	.000
335100	Medicare-Instructional	1,613.00	1,613.00	2,543.00	.00	.000
336000	Medicare-Classified	209.00	209.00	.00	.00	.000
341100	HWB-Instructional	24,576.00	24,576.00	3,523.00	.00	.000
351100	SUI-Instructional	5.00	5.00	217.00	.00	.000
352000	SUI-Classified	8.00	8.00	.00	.00	.000
361100	WCI-Instructional	2,224.00	2,224.00	1,825.00	.00	.000
362000	WCI-Classified	288.00	288.00	3.00	.00	.000
371100	CILB-Instructional	2,700.00	2,700.00	5,132.00	.00	.000
381100	APPLE-Academic Instructional	825.00	825.00	1,561.00	.00	.000
382000	APPLE-Classified	124.00	124.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	752.00	.00	.000
430300	Duplicating	312.00	312.00	312.00	.00	.000
522000	Mileage	150.00	150.00	162.00	.00	.000
582000	Other Services	1,214.00	1,214.00	1,214.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	161,658.00	161,658.00	130,449.00	.00	.000
TOTAL:	Activity not budgeted	161,658.00	161,658.00	130,449.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	159,462.00	159,462.00	127,989.00	.00	.000
	Total expense	2,196.00	2,196.00	2,460.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	159,462.00	159,462.00	127,989.00	.00	.000
	Total expense	2,196.00	2,196.00	2,460.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	.00	.000
	Total labor	159,462.00	159,462.00	127,989.00	.00	.000
	Total expense	2,196.00	2,196.00	2,460.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	122,038.00	122,038.00	108,563.00	.00	.000
231200	Relief or Extra Help Hourly	3,750.00	3,750.00	3,750.00	.00	.000
311100	STRS-Instructional	13,095.00	13,095.00	19,213.00	.00	.000
335100	Medicare-Instructional	1,770.00	1,770.00	4,011.00	.00	.000
336000	Medicare-Classified	209.00	209.00	.00	.00	.000
341100	HWB-Instructional	34,447.00	34,447.00	19,264.00	.00	.000
351100	SUI-Instructional	6.00	6.00	342.00	.00	.000
352000	SUI-Classified	8.00	8.00	.00	.00	.000
361100	WCI-Instructional	2,441.00	2,441.00	3,020.00	.00	.000
362000	WCI-Classified	288.00	288.00	.00	.00	.000
381100	APPLE-Academic Instructional	891.00	891.00	1,685.00	.00	.000
382000	APPLE-Classified	124.00	124.00	.00	.00	.000
430100	Supplies and Materials	300.00	300.00	2,138.00	.00	.000
430300	Duplicating	391.00	391.00	391.00	.00	.000
430400	Printing	75.00	75.00	115.00	.00	.000
522000	Mileage	677.00	677.00	677.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	567.00	.00	.000
582000	Other Services	1,897.00	1,897.00	1,897.00	.00	.000
TOTAL:	Location not budgeted	182,507.00	182,507.00	165,633.00	.00	.000
TOTAL:	Activity not budgeted	182,507.00	182,507.00	165,633.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	179,067.00	179,067.00	159,848.00	.00	.000
	Total expense	3,440.00	3,440.00	5,785.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	179,067.00	179,067.00	159,848.00	.00	.000
	Total expense	3,440.00	3,440.00	5,785.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	7,765.00	7,765.00	8,000.00	.00	.000
TOTAL:	Location not budgeted	7,765.00	7,765.00	8,000.00	.00	.000
TOTAL:	Activity not budgeted	7,765.00	7,765.00	8,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,765.00	7,765.00	8,000.00	.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	7,765.00	7,765.00	8,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	179,067.00	179,067.00	159,848.00	.00	.000
	Total expense	11,205.00	11,205.00	13,785.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
381100	APPLE-Academic Instructional	1,694.00	1,694.00	3,203.00	.00	.000
430100	Supplies and Materials	125.00	125.00	304.00	.00	.000
430300	Duplicating	15.00	15.00	298.00	.00	.000
TOTAL:	Location not budgeted	1,834.00	1,834.00	3,805.00	.00	.000
TOTAL:	Activity not budgeted	1,834.00	1,834.00	3,805.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,694.00	1,694.00	3,203.00	.00	.000
	Total expense	140.00	140.00	602.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,694.00	1,694.00	3,203.00	.00	.000
	Total expense	140.00	140.00	602.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nutrition					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,694.00	1,694.00	3,203.00	.00	.000
	Total expense	140.00	140.00	602.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	135,342.00	135,342.00	92,413.00	.00	.000
213000	Classified Monthly Salaries	114,926.00	114,926.00	102,332.00	.00	.000
231200	Relief or Extra Help Hourly	9,412.00	9,412.00	9,412.00	.00	.000
313000	STRS-Academic Noninstructional	14,523.00	14,523.00	21,305.00	.00	.000
322000	PERS-Classified	13,616.00	13,616.00	10,265.00	.00	.000
332000	OASDI-Classified	7,126.00	7,126.00	5,827.00	.00	.000
336000	Medicare-Classified	1,667.00	1,667.00	812.00	.00	.000
337000	Medicare-Academic Noninstructional	1,963.00	1,963.00	2,142.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	38,161.00	.00	.000
343000	HWB-Academic Noninstructional	14,598.00	14,598.00	35,898.00	.00	.000
352000	SUI-Classified	58.00	58.00	17.00	.00	.000
353100	SUI-Academic Noninstructional	68.00	68.00	49.00	.00	.000
362000	WCI-Classified	2,299.00	2,299.00	1,392.00	.00	.000
363000	WCI-Academic Noninstructional	2,707.00	2,707.00	3,352.00	.00	.000
373000	CILB-Other Academic Noninstructiona	4,498.00	4,498.00	.00	.00	.000
430100	Supplies and Materials	511.00	511.00	511.00	.00	.000
430300	Duplicating	75.00	75.00	260.00	.00	.000
430400	Printing	175.00	175.00	501.00	.00	.000
564000	Repair and Maintenance of Equipment	3,028.00	3,028.00	3,028.00	.00	.000
588000	Postage	116.00	116.00	116.00	.00	.000
TOTAL:	Location not budgeted	375,625.00	375,625.00	327,793.00	.00	.000
TOTAL:	Activity not budgeted	375,625.00	375,625.00	327,793.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	371,720.00	371,720.00	323,377.00	.00	.000
	Total expense	3,905.00	3,905.00	4,416.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	371,720.00	371,720.00	323,377.00	.00	.000
	Total expense	3,905.00	3,905.00	4,416.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	LANG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	371,720.00	371,720.00	323,377.00	.00	.000
	Total expense	3,905.00	3,905.00	4,416.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,402,721.00	1,402,721.00	1,204,354.00	.00	.000
311100	STRS-Instructional	162,032.00	162,032.00	174,920.00	.00	.000
335100	Medicare-Instructional	21,897.00	21,897.00	35,617.00	.00	.000
341100	HWB-Instructional	294,925.00	294,925.00	209,914.00	.00	.000
351100	SUI-Instructional	1,754.00	1,754.00	2,904.00	.00	.000
361100	WCI-Instructional	30,202.00	30,202.00	27,190.00	.00	.000
371100	CILB-Instructional	10,002.00	10,002.00	13,687.00	.00	.000
381100	APPLE-Academic Instructional	4,270.00	4,270.00	8,072.00	.00	.000
430100	Supplies and Materials	600.00	600.00	811.00	.00	.000
430300	Duplicating	1,200.00	1,200.00	2,529.00	.00	.000
564000	Repair and Maintenance of Equipment	161.00	161.00	161.00	.00	.000
TOTAL:	Location not budgeted	1,929,764.00	1,929,764.00	1,680,159.00	.00	.000
TOTAL:	Activity not budgeted	1,929,764.00	1,929,764.00	1,680,159.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,927,803.00	1,927,803.00	1,676,658.00	.00	.000
	Total expense	1,961.00	1,961.00	3,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,927,803.00	1,927,803.00	1,676,658.00	.00	.000
	Total expense	1,961.00	1,961.00	3,501.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	6,000.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: Languages					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,927,803.00	1,927,803.00	1,676,658.00	.00	.000
	Total expense	7,961.00	7,961.00	9,501.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,364,601.00	1,364,601.00	1,467,692.00	.00	.000
136000	Instructional Substitute Long term	64,606.00	64,606.00	.00	.00	.000
311100	STRS-Instructional	176,393.00	176,393.00	169,103.00	.00	.000
335100	Medicare-Instructional	23,837.00	23,837.00	32,482.00	.00	.000
341100	HWB-Instructional	340,225.00	340,225.00	290,883.00	.00	.000
351100	SUI-Instructional	82.00	82.00	2,633.00	.00	.000
361100	WCI-Instructional	32,879.00	32,879.00	29,172.00	.00	.000
371100	CILB-Instructional	8,500.00	8,500.00	5,703.00	.00	.000
381100	APPLE-Academic Instructional	3,679.00	3,679.00	6,955.00	.00	.000
430100	Supplies and Materials	200.00	200.00	292.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	2,081.00	.00	.000
TOTAL:	Location not budgeted	2,016,002.00	2,016,002.00	2,006,996.00	.00	.000
TOTAL:	Activity not budgeted	2,016,002.00	2,016,002.00	2,006,996.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,014,802.00	2,014,802.00	2,004,623.00	.00	.000
	Total expense	1,200.00	1,200.00	2,373.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,014,802.00	2,014,802.00	2,004,623.00	.00	.000
	Total expense	1,200.00	1,200.00	2,373.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	5,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.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	5,000.00	.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	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,014,802.00	2,014,802.00	2,004,623.00	.00	.000
	Total expense	6,200.00	6,200.00	7,373.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	146,799.00	146,799.00	249,379.00	.00 .000
123000	Noninstructional Other	637,484.00	637,484.00	522,841.00	.00 .000
123100	Noninstructional other/Lib: Shatfor	71,066.00	71,066.00	104,513.00	.00 .000
213000	Classified Monthly Salaries	568,725.00	568,725.00	481,399.00	.00 .000
231100	Student Help	55,000.00	55,000.00	59,500.00	.00 .000
231200	Relief or Extra Help Hourly	60,000.00	60,000.00	66,000.00	.00 .000
313000	STRS-Academic Noninstructional	105,460.00	105,460.00	50,826.00	.00 .000
322000	PERS-Classified	67,377.00	67,377.00	74,161.00	.00 .000
332000	OASDI-Classified	35,261.00	35,261.00	47,416.00	.00 .000
336000	Medicare-Classified	10,364.00	10,364.00	11,102.00	.00 .000
337000	Medicare-Academic Noninstructional	14,252.00	14,252.00	12,583.00	.00 .000
342000	HWB-Classified	244,583.00	244,583.00	198,785.00	.00 .000
343000	HWB-Academic Noninstructional	137,102.00	137,102.00	89,684.00	.00 .000
352000	SUI-Classified	358.00	358.00	404.00	.00 .000
353100	SUI-Academic Noninstructional	9,724.00	9,724.00	289.00	.00 .000
362000	WCI-Classified	14,306.00	14,306.00	9,531.00	.00 .000
363000	WCI-Academic Noninstructional	19,657.00	19,657.00	11,017.00	.00 .000
373000	CILB-Other Academic Noninstructiona	10,000.00	10,000.00	24,367.00	.00 .000
382000	APPLE-Classified	1,259.00	1,259.00	1,735.00	.00 .000
383000	APPLE-Other Academic Noninstruction	726.00	726.00	1,062.00	.00 .000
430100	Supplies and Materials	8,907.00	8,907.00	8,711.00	.00 .000
430300	Duplicating	700.00	700.00	1,136.00	.00 .000
430400	Printing	1,155.00	1,155.00	1,155.00	.00 .000
440000	Media Supplies/Materials	3,999.00	3,999.00	3,999.00	.00 .000
531000	Dues and Membership	122.00	122.00	122.00	.00 .000
564000	Repair and Maintenance of Equipment	5,559.00	5,559.00	5,559.00	.00 .000
582000	Other Services	150,000.00	150,000.00	73,164.00	.00 .000
588000	Postage	139.00	139.00	139.00	.00 .000
888500	Other Student Fees	8,000.00	8,000.00	8,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,500.00	2,500.00	.00	.00 .000
TOTAL:	Location not budgeted	2,390,584.00	2,390,584.00	2,118,579.00	.00 .000
TOTAL:	Activity not budgeted	2,390,584.00	2,390,584.00	2,118,579.00	.00 .000
TOTAL:	Library				
	Total revenues	10,500.00	10,500.00	8,000.00	.00 .000
	Total labor	2,209,503.00	2,209,503.00	2,016,594.00	.00 .000
	Total expense	170,581.00	170,581.00	93,985.00	.00 .000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	10,500.00	10,500.00	8,000.00	.00	.000
	Total labor	2,209,503.00	2,209,503.00	2,016,594.00	.00	.000
	Total expense	170,581.00	170,581.00	93,985.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	99,801.00	.00	.000
TOTAL:	Location not budgeted	99,801.00	99,801.00	99,801.00	.00	.000
TOTAL:	Activity not budgeted	99,801.00	99,801.00	99,801.00	.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	99,801.00	.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	99,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LIB: Shatford Library					
	Total revenues	10,500.00	10,500.00	8,000.00	.00	.000
	Total labor	2,209,503.00	2,209,503.00	2,016,594.00	.00	.000
	Total expense	270,382.00	270,382.00	193,786.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
381100	APPLE-Academic Instructional	93.00	93.00	177.00	.00	.000
TOTAL:	Location not budgeted	93.00	93.00	177.00	.00	.000
TOTAL:	Activity not budgeted	93.00	93.00	177.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	93.00	93.00	177.00	.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	93.00	93.00	177.00	.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	93.00	93.00	177.00	.00	.000
	Total expense	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	129,261.00	129,261.00	139,213.00	.00	.000
127000	Noninstructional Reassigned	101,659.00	101,659.00	49,353.00	.00	.000
213000	Classified Monthly Salaries	120,179.00	120,179.00	109,313.00	.00	.000
313000	STRS-Academic Noninstructional	24,778.00	24,778.00	18,836.00	.00	.000
322000	PERS-Classified	14,238.00	14,238.00	11,015.00	.00	.000
332000	OASDI-Classified	7,452.00	7,452.00	6,252.00	.00	.000
336000	Medicare-Classified	1,743.00	1,743.00	1,462.00	.00	.000
337000	Medicare-Academic Noninstructional	3,349.00	3,349.00	3,790.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	36,015.00	.00	.000
343000	HWB-Academic Noninstructional	48,917.00	48,917.00	33,377.00	.00	.000
352000	SUI-Classified	61.00	61.00	26.00	.00	.000
353100	SUI-Academic Noninstructional	116.00	116.00	87.00	.00	.000
362000	WCI-Classified	2,404.00	2,404.00	1,380.00	.00	.000
363000	WCI-Academic Noninstructional	4,619.00	4,619.00	2,611.00	.00	.000
430100	Supplies and Materials	150.00	150.00	567.00	.00	.000
430400	Printing	250.00	250.00	280.00	.00	.000
588000	Postage	75.00	75.00	162.00	.00	.000
TOTAL:	Location not budgeted	508,168.00	508,168.00	413,739.00	.00	.000
TOTAL:	Activity not budgeted	508,168.00	508,168.00	413,739.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	507,693.00	507,693.00	412,730.00	.00	.000
	Total expense	475.00	475.00	1,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	507,693.00	507,693.00	412,730.00	.00	.000
	Total expense	475.00	475.00	1,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 145000 MATH: Division Office
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:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	507,693.00	507,693.00	412,730.00	.00	.000
	Total expense	475.00	475.00	1,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	3,468,014.00	3,468,014.00	3,112,776.00	.00	.000
118000	Sabbatical Leave-Instructors	71,969.00	71,969.00	.00	.00	.000
127000	Noninstructional Reassigned	46,554.00	46,554.00	22,621.00	.00	.000
213000	Classified Monthly Salaries	107,238.00	107,238.00	77,975.00	.00	.000
231100	Student Help	2,300.00	2,300.00	300.00	.00	.000
311100	STRS-Instructional	399,247.00	399,247.00	367,823.00	.00	.000
313000	STRS-Academic Noninstructional	4,996.00	4,996.00	2,790.00	.00	.000
322000	PERS-Classified	12,705.00	12,705.00	8,381.00	.00	.000
332000	OASDI-Classified	6,649.00	6,649.00	4,758.00	.00	.000
335100	Medicare-Instructional	53,953.00	53,953.00	70,291.00	.00	.000
336000	Medicare-Classified	1,645.00	1,645.00	1,112.00	.00	.000
337000	Medicare-Academic Noninstructional	676.00	676.00	.00	.00	.000
341100	HWB-Instructional	841,243.00	841,243.00	583,259.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	35,015.00	.00	.000
343000	HWB-Academic Noninstructional	12,229.00	12,229.00	3,005.00	.00	.000
351100	SUI-Instructional	1,864.00	1,864.00	3,223.00	.00	.000
352000	SUI-Classified	57.00	57.00	20.00	.00	.000
353100	SUI-Academic Noninstructional	24.00	24.00	247.00	.00	.000
361100	WCI-Instructional	74,417.00	74,417.00	65,620.00	.00	.000
362000	WCI-Classified	2,328.00	2,328.00	1,217.00	.00	.000
363000	WCI-Academic Noninstructional	932.00	932.00	439.00	.00	.000
371100	CILB-Instructional	10,000.00	10,000.00	11,406.00	.00	.000
381100	APPLE-Academic Instructional	9,836.00	9,836.00	18,593.00	.00	.000
382000	APPLE-Classified	53.00	53.00	.00	.00	.000
430100	Supplies and Materials	4,500.00	4,500.00	5,691.00	.00	.000
430200	Software	100.00	100.00	203.00	.00	.000
430300	Duplicating	9,000.00	9,000.00	9,787.00	.00	.000
531000	Dues and Membership	500.00	500.00	738.00	.00	.000
582000	Other Services	2,000.00	2,000.00	4,711.00	.00	.000
TOTAL:	Location not budgeted	5,193,946.00	5,193,946.00	4,412,001.00	.00	.000
TOTAL:	Activity not budgeted	5,193,946.00	5,193,946.00	4,412,001.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,177,846.00	5,177,846.00	4,390,871.00	.00	.000
	Total expense	16,100.00	16,100.00	21,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,177,846.00	5,177,846.00	4,390,871.00	.00	.000
	Total expense	16,100.00	16,100.00	21,130.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	25,000.00	.00	.000
TOTAL:	Location not budgeted	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	25,000.00	.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	25,000.00	.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	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,177,846.00	5,177,846.00	4,390,871.00	.00	.000
	Total expense	41,100.00	41,100.00	46,130.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	307,825.00	307,825.00	269,056.00	.00	.000
311100	STRS-Instructional	33,030.00	33,030.00	20,089.00	.00	.000
335100	Medicare-Instructional	4,464.00	4,464.00	.00	.00	.000
341100	HWB-Instructional	71,270.00	71,270.00	27,777.00	.00	.000
351100	SUI-Instructional	15.00	15.00	.00	.00	.000
361100	WCI-Instructional	6,157.00	6,157.00	2,486.00	.00	.000
TOTAL:	Location not budgeted	422,761.00	422,761.00	319,408.00	.00	.000
TOTAL:	Activity not budgeted	422,761.00	422,761.00	319,408.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	422,761.00	422,761.00	319,408.00	.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	422,761.00	422,761.00	319,408.00	.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	422,761.00	422,761.00	319,408.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	171,027.00	171,027.00	147,449.00	.00 .000
127000	Noninstructional Reassigned	230,869.00	230,869.00	71,441.00	.00 .000
213000	Classified Monthly Salaries	209,771.00	209,771.00	189,060.00	.00 .000
313000	STRS-Academic Noninstructional	43,124.00	43,124.00	22,723.00	.00 .000
322000	PERS-Classified	25,482.00	25,482.00	19,239.00	.00 .000
332000	OASDI-Classified	13,316.00	13,316.00	10,920.00	.00 .000
336000	Medicare-Classified	3,216.00	3,216.00	2,554.00	.00 .000
337000	Medicare-Academic Noninstructional	5,828.00	5,828.00	4,701.00	.00 .000
342000	HWB-Classified	73,375.00	73,375.00	55,127.00	.00 .000
343000	HWB-Academic Noninstructional	79,490.00	79,490.00	22,511.00	.00 .000
352000	SUI-Classified	111.00	111.00	48.00	.00 .000
353100	SUI-Academic Noninstructional	201.00	201.00	108.00	.00 .000
362000	WCI-Classified	4,436.00	4,436.00	2,448.00	.00 .000
363000	WCI-Academic Noninstructional	8,038.00	8,038.00	2,834.00	.00 .000
382000	APPLE-Classified	60.00	60.00	2.00	.00 .000
430100	Supplies and Materials	12.00	12.00	12.00	.00 .000
430300	Duplicating	400.00	400.00	405.00	.00 .000
430400	Printing	120.00	120.00	284.00	.00 .000
588000	Postage	205.00	205.00	243.00	.00 .000
TOTAL:	Location not budgeted	869,081.00	869,081.00	552,109.00	.00 .000
TOTAL:	Activity not budgeted	869,081.00	869,081.00	552,109.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	868,344.00	868,344.00	551,165.00	.00 .000
	Total expense	737.00	737.00	944.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	868,344.00	868,344.00	551,165.00	.00 .000
	Total expense	737.00	737.00	944.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 150000 NS: Division Office
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:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	868,344.00	868,344.00	551,165.00	.00	.000
	Total expense	737.00	737.00	944.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,542,668.00	1,542,668.00	1,465,384.00	.00	.000
213000	Classified Monthly Salaries	164,760.00	164,760.00	161,543.00	.00	.000
231200	Relief or Extra Help Hourly	5,537.00	5,537.00	5,537.00	.00	.000
311100	STRS-Instructional	165,529.00	165,529.00	161,272.00	.00	.000
322000	PERS-Classified	19,520.00	19,520.00	12,034.00	.00	.000
332000	OASDI-Classified	10,216.00	10,216.00	6,830.00	.00	.000
335100	Medicare-Instructional	22,369.00	22,369.00	29,976.00	.00	.000
336000	Medicare-Classified	2,825.00	2,825.00	1,857.00	.00	.000
341100	HWB-Instructional	360,788.00	360,788.00	274,256.00	.00	.000
342000	HWB-Classified	73,375.00	73,375.00	55,101.00	.00	.000
351100	SUI-Instructional	916.00	916.00	1,612.00	.00	.000
352000	SUI-Classified	98.00	98.00	32.00	.00	.000
361100	WCI-Instructional	30,854.00	30,854.00	28,850.00	.00	.000
362000	WCI-Classified	3,908.00	3,908.00	2,788.00	.00	.000
371100	CILB-Instructional	6,000.00	6,000.00	11,497.00	.00	.000
381100	APPLE-Academic Instructional	3,284.00	3,284.00	6,209.00	.00	.000
382000	APPLE-Classified	258.00	258.00	671.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	24,967.00	.00	.000
430300	Duplicating	1,700.00	1,700.00	3,472.00	.00	.000
430400	Printing	41.00	41.00	41.00	.00	.000
525000	Student Travel	600.00	600.00	811.00	.00	.000
TOTAL:	Location not budgeted	2,430,246.00	2,430,246.00	2,254,740.00	.00	.000
TOTAL:	Activity not budgeted	2,430,246.00	2,430,246.00	2,254,740.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,412,905.00	2,412,905.00	2,225,449.00	.00	.000
	Total expense	17,341.00	17,341.00	29,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,412,905.00	2,412,905.00	2,225,449.00	.00	.000
	Total expense	17,341.00	17,341.00	29,291.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	57,000.00	.00	.000
TOTAL:	Location not budgeted	57,000.00	57,000.00	57,000.00	.00	.000
TOTAL:	Activity not budgeted	57,000.00	57,000.00	57,000.00	.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	57,000.00	.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	57,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,412,905.00	2,412,905.00	2,225,449.00	.00	.000
	Total expense	74,341.00	74,341.00	86,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,083,650.00	2,083,650.00	1,748,165.00	.00	.000
118000	Sabbatical Leave-Instructors	76,244.00	76,244.00	.00	.00	.000
136000	Instructional Substitute Long term	78,857.00	78,857.00	60,644.00	.00	.000
213000	Classified Monthly Salaries	226,408.00	226,408.00	212,713.00	.00	.000
231100	Student Help	13,000.00	13,000.00	13,000.00	.00	.000
231200	Relief or Extra Help Hourly	800.00	800.00	800.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	10,933.00	.00	.000
311100	STRS-Instructional	240,218.00	240,218.00	205,223.00	.00	.000
322000	PERS-Classified	28,209.00	28,209.00	16,963.00	.00	.000
332000	OASDI-Classified	14,720.00	14,720.00	9,628.00	.00	.000
335100	Medicare-Instructional	32,462.00	32,462.00	37,235.00	.00	.000
336000	Medicare-Classified	3,771.00	3,771.00	2,251.00	.00	.000
341100	HWB-Instructional	480,564.00	480,564.00	324,239.00	.00	.000
342000	HWB-Classified	102,725.00	102,725.00	58,034.00	.00	.000
351100	SUI-Instructional	1,790.00	1,790.00	1,612.00	.00	.000
352000	SUI-Classified	130.00	130.00	6.00	.00	.000
361100	WCI-Instructional	44,775.00	44,775.00	36,037.00	.00	.000
362000	WCI-Classified	5,209.00	5,209.00	3,136.00	.00	.000
371100	CILB-Instructional	16,000.00	16,000.00	6,116.00	.00	.000
381100	APPLE-Academic Instructional	4,715.00	4,715.00	8,913.00	.00	.000
381200	APPLE-Instructional Aides	2.00	2.00	10.00	.00	.000
382000	APPLE-Classified	195.00	195.00	395.00	.00	.000
430100	Supplies and Materials	13,780.00	13,780.00	13,780.00	.00	.000
430300	Duplicating	3,400.00	3,400.00	4,798.00	.00	.000
430400	Printing	75.00	75.00	308.00	.00	.000
522000	Mileage	162.00	162.00	162.00	.00	.000
525000	Student Travel	3,648.00	3,648.00	3,648.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	811.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	3,481,029.00	3,481,029.00	2,779,580.00	.00	.000
TOTAL:	Activity not budgeted	3,481,029.00	3,481,029.00	2,779,580.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,459,444.00	3,459,444.00	2,756,053.00	.00	.000
	Total expense	21,585.00	21,585.00	23,527.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,459,444.00	3,459,444.00	2,756,053.00	.00	.000
	Total expense	21,585.00	21,585.00	23,527.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	52,000.00	.00	.000
TOTAL:	Location not budgeted	52,000.00	52,000.00	52,000.00	.00	.000
TOTAL:	Activity not budgeted	52,000.00	52,000.00	52,000.00	.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	52,000.00	.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	52,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,459,444.00	3,459,444.00	2,756,053.00	.00	.000
	Total expense	73,585.00	73,585.00	75,527.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	211,868.00	211,868.00	170,283.00	.00	.000
311100	STRS-Instructional	22,734.00	22,734.00	20,695.00	.00	.000
335100	Medicare-Instructional	3,073.00	3,073.00	1,875.00	.00	.000
341100	HWB-Instructional	47,514.00	47,514.00	32,848.00	.00	.000
351100	SUI-Instructional	10.00	10.00	146.00	.00	.000
361100	WCI-Instructional	4,238.00	4,238.00	3,261.00	.00	.000
381100	APPLE-Academic Instructional	43.00	43.00	82.00	.00	.000
430100	Supplies and Materials	1,621.00	1,621.00	1,621.00	.00	.000
430300	Duplicating	350.00	350.00	405.00	.00	.000
525000	Student Travel	81.00	81.00	81.00	.00	.000
TOTAL:	Location not budgeted	291,532.00	291,532.00	231,297.00	.00	.000
TOTAL:	Activity not budgeted	291,532.00	291,532.00	231,297.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	289,480.00	289,480.00	229,190.00	.00	.000
	Total expense	2,052.00	2,052.00	2,107.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	289,480.00	289,480.00	229,190.00	.00	.000
	Total expense	2,052.00	2,052.00	2,107.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Geography					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	289,480.00	289,480.00	229,190.00	.00	.000
	Total expense	2,052.00	2,052.00	2,107.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	158,434.00	158,434.00	147,347.00	.00 .000
127000	Noninstructional Reassigned	32,683.00	32,683.00	34,786.00	.00 .000
213000	Classified Monthly Salaries	116,497.00	116,497.00	101,350.00	.00 .000
231100	Student Help	425.00	425.00	425.00	.00 .000
231200	Relief or Extra Help Hourly	2,066.00	2,066.00	2,066.00	.00 .000
313000	STRS-Academic Noninstructional	21,690.00	21,690.00	15,807.00	.00 .000
322000	PERS-Classified	14,480.00	14,480.00	11,791.00	.00 .000
332000	OASDI-Classified	7,557.00	7,557.00	6,848.00	.00 .000
336000	Medicare-Classified	1,898.00	1,898.00	1,621.00	.00 .000
337000	Medicare-Academic Noninstructional	2,931.00	2,931.00	2,675.00	.00 .000
342000	HWB-Classified	48,917.00	48,917.00	38,174.00	.00 .000
343000	HWB-Academic Noninstructional	25,095.00	25,095.00	28,405.00	.00 .000
352000	SUI-Classified	66.00	66.00	39.00	.00 .000
353100	SUI-Academic Noninstructional	102.00	102.00	61.00	.00 .000
362000	WCI-Classified	2,618.00	2,618.00	1,383.00	.00 .000
363000	WCI-Academic Noninstructional	4,043.00	4,043.00	2,482.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,000.00	2,000.00	963.00	.00 .000
382000	APPLE-Classified	77.00	77.00	52.00	.00 .000
430100	Supplies and Materials	1,092.00	1,092.00	1,092.00	.00 .000
430200	Software	162.00	162.00	162.00	.00 .000
430300	Duplicating	500.00	500.00	803.00	.00 .000
430400	Printing	310.00	310.00	809.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	1,897.00	.00 .000
582000	Other Services	7,800.00	7,800.00	8,171.00	.00 .000
588000	Postage	770.00	770.00	770.00	.00 .000
TOTAL:	Location not budgeted	452,713.00	452,713.00	409,979.00	.00 .000
TOTAL:	Activity not budgeted	452,713.00	452,713.00	409,979.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	441,579.00	441,579.00	396,275.00	.00 .000
	Total expense	11,134.00	11,134.00	13,704.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	441,579.00	441,579.00	396,275.00	.00	.000
	Total expense	11,134.00	11,134.00	13,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	441,579.00	441,579.00	396,275.00	.00	.000
	Total expense	11,134.00	11,134.00	13,704.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	158,426.00	158,426.00	212,854.00	.00	.000
111100	Instructional Monthly Other	13,539.00	13,539.00	15,204.00	.00	.000
311100	STRS-Instructional	35,957.00	35,957.00	36,055.00	.00	.000
335100	Medicare-Instructional	4,859.00	4,859.00	8,108.00	.00	.000
336000	Medicare-Classified	318.00	318.00	3.00	.00	.000
341100	HWB-Instructional	70,167.00	70,167.00	55,426.00	.00	.000
351100	SUI-Instructional	856.00	856.00	476.00	.00	.000
352000	SUI-Classified	11.00	11.00	.00	.00	.000
361100	WCI-Instructional	6,703.00	6,703.00	6,324.00	.00	.000
362000	WCI-Classified	439.00	439.00	27.00	.00	.000
381100	APPLE-Academic Instructional	2,040.00	2,040.00	3,857.00	.00	.000
382000	APPLE-Classified	189.00	189.00	.00	.00	.000
430100	Supplies and Materials	889.00	889.00	889.00	.00	.000
430300	Duplicating	781.00	781.00	781.00	.00	.000
TOTAL:	Location not budgeted	295,174.00	295,174.00	340,004.00	.00	.000
TOTAL:	Activity not budgeted	295,174.00	295,174.00	340,004.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	293,504.00	293,504.00	338,334.00	.00	.000
	Total expense	1,670.00	1,670.00	1,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	293,504.00	293,504.00	338,334.00	.00	.000
	Total expense	1,670.00	1,670.00	1,670.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	8,964.00	.00	.000
TOTAL:	Location not budgeted	8,964.00	8,964.00	8,964.00	.00	.000
TOTAL:	Activity not budgeted	8,964.00	8,964.00	8,964.00	.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	8,964.00	.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	8,964.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	293,504.00	293,504.00	338,334.00	.00	.000
	Total expense	10,634.00	10,634.00	10,634.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	714,003.00	714,003.00	472,002.00	.00	.000
111100	Instructional Monthly Other	89,213.00	89,213.00	58,253.00	.00	.000
311100	STRS-Instructional	86,185.00	86,185.00	80,171.00	.00	.000
335100	Medicare-Instructional	11,647.00	11,647.00	15,453.00	.00	.000
336000	Medicare-Classified	247.00	247.00	5.00	.00	.000
341100	HWB-Instructional	205,401.00	205,401.00	110,996.00	.00	.000
351100	SUI-Instructional	1,718.00	1,718.00	729.00	.00	.000
352000	SUI-Classified	9.00	9.00	.00	.00	.000
361100	WCI-Instructional	16,065.00	16,065.00	14,626.00	.00	.000
362000	WCI-Classified	340.00	340.00	89.00	.00	.000
371100	CILB-Instructional	3,000.00	3,000.00	5,703.00	.00	.000
381100	APPLE-Academic Instructional	1,815.00	1,815.00	3,432.00	.00	.000
382000	APPLE-Classified	146.00	146.00	.00	.00	.000
430100	Supplies and Materials	92.00	92.00	92.00	.00	.000
430300	Duplicating	520.00	520.00	520.00	.00	.000
525000	Student Travel	12,000.00	12,000.00	12,159.00	.00	.000
TOTAL:	Location not budgeted	1,142,401.00	1,142,401.00	774,230.00	.00	.000
TOTAL:	Activity not budgeted	1,142,401.00	1,142,401.00	774,230.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,129,789.00	1,129,789.00	761,459.00	.00	.000
	Total expense	12,612.00	12,612.00	12,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,129,789.00	1,129,789.00	761,459.00	.00	.000
	Total expense	12,612.00	12,612.00	12,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					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	1,129,789.00	1,129,789.00	761,459.00	.00	.000
	Total expense	12,612.00	12,612.00	12,771.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	50,830.00	50,830.00	133,248.00	.00	.000
111100	Instructional Monthly Other	50,830.00	50,830.00	44,416.00	.00	.000
311100	STRS-Instructional	21,511.00	21,511.00	36,510.00	.00	.000
335100	Medicare-Instructional	2,907.00	2,907.00	8,059.00	.00	.000
336000	Medicare-Classified	254.00	254.00	60.00	.00	.000
341100	HWB-Instructional	22,654.00	22,654.00	28,751.00	.00	.000
351100	SUI-Instructional	10.00	10.00	422.00	.00	.000
352000	SUI-Classified	9.00	9.00	1.00	.00	.000
361100	WCI-Instructional	4,010.00	4,010.00	5,696.00	.00	.000
362000	WCI-Classified	350.00	350.00	101.00	.00	.000
381100	APPLE-Academic Instructional	2,285.00	2,285.00	4,320.00	.00	.000
381200	APPLE-Instructional Aides	8.00	8.00	38.00	.00	.000
382000	APPLE-Classified	151.00	151.00	160.00	.00	.000
383000	APPLE-Other Academic Noninstruction	25.00	25.00	37.00	.00	.000
430100	Supplies and Materials	1,200.00	1,200.00	7,106.00	.00	.000
430300	Duplicating	676.00	676.00	676.00	.00	.000
552500	General Housekeeping	385.00	385.00	385.00	.00	.000
566000	Rentals	3,000.00	3,000.00	3,280.00	.00	.000
582000	Other Services	3,919.00	3,919.00	3,919.00	.00	.000
588000	Postage	162.00	162.00	162.00	.00	.000
TOTAL:	Location not budgeted	165,176.00	165,176.00	277,347.00	.00	.000
TOTAL:	Activity not budgeted	165,176.00	165,176.00	277,347.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	155,834.00	155,834.00	261,819.00	.00	.000
	Total expense	9,342.00	9,342.00	15,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	155,834.00	155,834.00	261,819.00	.00	.000
	Total expense	9,342.00	9,342.00	15,528.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	19,874.00	.00	.000
TOTAL:	Location not budgeted	19,874.00	19,874.00	19,874.00	.00	.000
TOTAL:	Activity not budgeted	19,874.00	19,874.00	19,874.00	.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	19,874.00	.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	19,874.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	155,834.00	155,834.00	261,819.00	.00	.000
	Total expense	29,216.00	29,216.00	35,402.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	643,637.00	643,637.00	937,443.00	.00 .000
111100	Instructional Monthly Other	166,324.00	166,324.00	87,704.00	.00 .000
118000	Sabbatical Leave-Instructors	228,731.00	228,731.00	.00	.00 .000
136000	Instructional Substitute Long term	81,707.00	81,707.00	.00	.00 .000
213000	Classified Monthly Salaries	53,726.00	53,726.00	50,642.00	.00 .000
231100	Student Help	1,100.00	1,100.00	2,524.00	.00 .000
231200	Relief or Extra Help Hourly	12,583.00	12,583.00	12,583.00	.00 .000
311100	STRS-Instructional	150,843.00	150,843.00	125,661.00	.00 .000
322000	PERS-Classified	6,365.00	6,365.00	5,206.00	.00 .000
332000	OASDI-Classified	3,331.00	3,331.00	2,955.00	.00 .000
335100	Medicare-Instructional	20,385.00	20,385.00	30,218.00	.00 .000
336000	Medicare-Classified	1,955.00	1,955.00	1,388.00	.00 .000
341100	HWB-Instructional	298,345.00	298,345.00	214,808.00	.00 .000
342000	HWB-Classified	24,458.00	24,458.00	16,918.00	.00 .000
351100	SUI-Instructional	1,748.00	1,748.00	1,439.00	.00 .000
352000	SUI-Classified	68.00	68.00	26.00	.00 .000
361100	WCI-Instructional	28,117.00	28,117.00	25,606.00	.00 .000
362000	WCI-Classified	2,696.00	2,696.00	1,479.00	.00 .000
371100	CILB-Instructional	5,000.00	5,000.00	13,687.00	.00 .000
381100	APPLE-Academic Instructional	10,358.00	10,358.00	19,581.00	.00 .000
381200	APPLE-Instructional Aides	6.00	6.00	27.00	.00 .000
382000	APPLE-Classified	699.00	699.00	1,802.00	.00 .000
383000	APPLE-Other Academic Noninstruction	340.00	340.00	498.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	4,322.00	.00 .000
430200	Software	600.00	600.00	1,717.00	.00 .000
430300	Duplicating	2,601.00	2,601.00	2,601.00	.00 .000
512000	Consultants	1,277.00	1,277.00	1,277.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,200.00	2,200.00	3,297.00	.00 .000
552500	General Housekeeping	716.00	716.00	811.00	.00 .000
564000	Repair and Maintenance of Equipment	5,600.00	5,600.00	7,660.00	.00 .000
TOTAL:	Location not budgeted	1,757,016.00	1,757,016.00	1,573,880.00	.00 .000
TOTAL:	Activity not budgeted	1,757,016.00	1,757,016.00	1,573,880.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,742,522.00	1,742,522.00	1,552,195.00	.00 .000
	Total expense	14,494.00	14,494.00	21,685.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					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	1,742,522.00	1,742,522.00	1,552,195.00	.00	.000
	Total expense	14,494.00	14,494.00	21,685.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	9,662.00	.00	.000
TOTAL:	Location not budgeted	9,662.00	9,662.00	9,662.00	.00	.000
TOTAL:	Activity not budgeted	9,662.00	9,662.00	9,662.00	.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	9,662.00	.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	9,662.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155400 PCA: Music and Dance
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	9,399.00	9,399.00		.00	.00 .000
TOTAL:	Location not budgeted	9,399.00	9,399.00		.00	.00 .000
TOTAL:	Activity not budgeted	9,399.00	9,399.00		.00	.00 .000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	9,399.00	9,399.00		.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	9,399.00	9,399.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	PCA: Music and Dance					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	1,742,522.00	1,742,522.00	1,552,195.00	.00	.00 .000
	Total expense	33,555.00	33,555.00	31,347.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	10,166.00	10,166.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,582.00	5,582.00	5,582.00	.00	.000
313000	STRS-Academic Noninstructional	1,091.00	1,091.00	.00	.00	.000
336000	Medicare-Classified	116.00	116.00	197.00	.00	.000
337000	Medicare-Academic Noninstructional	148.00	148.00	.00	.00	.000
343000	HWB-Academic Noninstructional	2,446.00	2,446.00	.00	.00	.000
352000	SUI-Classified	4.00	4.00	7.00	.00	.000
353100	SUI-Academic Noninstructional	6.00	6.00	.00	.00	.000
362000	WCI-Classified	160.00	160.00	184.00	.00	.000
363000	WCI-Academic Noninstructional	204.00	204.00	.00	.00	.000
381100	APPLE-Academic Instructional	138.00	138.00	261.00	.00	.000
382000	APPLE-Classified	68.00	68.00	509.00	.00	.000
430100	Supplies and Materials	1,800.00	1,800.00	3,421.00	.00	.000
430300	Duplicating	208.00	208.00	208.00	.00	.000
430400	Printing	192.00	192.00	192.00	.00	.000
525000	Student Travel	12,500.00	12,500.00	15,550.00	.00	.000
552500	General Housekeeping	1,848.00	1,848.00	1,848.00	.00	.000
588000	Postage	3.00	3.00	3.00	.00	.000
TOTAL:	Location not budgeted	36,680.00	36,680.00	27,962.00	.00	.000
TOTAL:	Activity not budgeted	36,680.00	36,680.00	27,962.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,129.00	20,129.00	6,740.00	.00	.000
	Total expense	16,551.00	16,551.00	21,222.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,129.00	20,129.00	6,740.00	.00	.000
	Total expense	16,551.00	16,551.00	21,222.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,129.00	20,129.00	6,740.00	.00	.000
	Total expense	16,551.00	16,551.00	21,222.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	121,955.00	121,955.00	48,260.00	.00	.000
213000	Classified Monthly Salaries	41,579.00	41,579.00	47,638.00	.00	.000
313000	STRS-Academic Noninstructional	13,086.00	13,086.00	9,641.00	.00	.000
322000	PERS-Classified	4,926.00	4,926.00	8,509.00	.00	.000
332000	OASDI-Classified	2,578.00	2,578.00	4,829.00	.00	.000
336000	Medicare-Classified	603.00	603.00	1,129.00	.00	.000
337000	Medicare-Academic Noninstructional	1,769.00	1,769.00	2,489.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	9,717.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	6,703.00	.00	.000
352000	SUI-Classified	21.00	21.00	21.00	.00	.000
353100	SUI-Academic Noninstructional	61.00	61.00	57.00	.00	.000
362000	WCI-Classified	832.00	832.00	229.00	.00	.000
363000	WCI-Academic Noninstructional	2,440.00	2,440.00	569.00	.00	.000
TOTAL:	Location not budgeted	238,766.00	238,766.00	139,791.00	.00	.000
TOTAL:	Activity not budgeted	238,766.00	238,766.00	139,791.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	238,766.00	238,766.00	139,791.00	.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	238,766.00	238,766.00	139,791.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE: Division Office					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	238,766.00	238,766.00	139,791.00	.00	.000
	Total expense	.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	867,619.00	867,619.00	424,266.00	.00	.000
127000	Noninstructional Reassigned	45,129.00	45,129.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,400.00	1,400.00	1,600.00	.00	.000
311100	STRS-Instructional	93,096.00	93,096.00	98,872.00	.00	.000
313000	STRS-Academic Noninstructional	4,843.00	4,843.00	4,840.00	.00	.000
335100	Medicare-Instructional	12,581.00	12,581.00	25,238.00	.00	.000
336000	Medicare-Classified	29.00	29.00	633.00	.00	.000
337000	Medicare-Academic Noninstructional	655.00	655.00	.00	.00	.000
341100	HWB-Instructional	225,690.00	225,690.00	93,522.00	.00	.000
343000	HWB-Academic Noninstructional	12,229.00	12,229.00	.00	.00	.000
351100	SUI-Instructional	882.00	882.00	1,193.00	.00	.000
352000	SUI-Classified	1.00	1.00	13.00	.00	.000
353100	SUI-Academic Noninstructional	23.00	23.00	183.00	.00	.000
361100	WCI-Instructional	17,353.00	17,353.00	16,193.00	.00	.000
362000	WCI-Classified	43.00	43.00	633.00	.00	.000
363000	WCI-Academic Noninstructional	903.00	903.00	770.00	.00	.000
381100	APPLE-Academic Instructional	3,203.00	3,203.00	6,056.00	.00	.000
381200	APPLE-Instructional Aides	14.00	14.00	63.00	.00	.000
382000	APPLE-Classified	17.00	17.00	.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	15,402.00	.00	.000
430300	Duplicating	75.00	75.00	811.00	.00	.000
TOTAL:	Location not budgeted	1,291,785.00	1,291,785.00	690,288.00	.00	.000
TOTAL:	Activity not budgeted	1,291,785.00	1,291,785.00	690,288.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,285,710.00	1,285,710.00	674,075.00	.00	.000
	Total expense	6,075.00	6,075.00	16,213.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,285,710.00	1,285,710.00	674,075.00	.00	.000
	Total expense	6,075.00	6,075.00	16,213.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	15,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	15,000.00	.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	15,000.00	.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	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE: Physical Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,285,710.00	1,285,710.00	674,075.00	.00	.000
	Total expense	21,075.00	21,075.00	31,213.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	309,351.00	309,351.00	172,497.00	.00	.000
231200	Relief or Extra Help Hourly	7,205.00	7,205.00	7,205.00	.00	.000
322000	PERS-Classified	40,139.00	40,139.00	17,748.00	.00	.000
332000	OASDI-Classified	20,897.00	20,897.00	11,000.00	.00	.000
336000	Medicare-Classified	7,329.00	7,329.00	5,592.00	.00	.000
342000	HWB-Classified	122,292.00	122,292.00	55,228.00	.00	.000
352000	SUI-Classified	253.00	253.00	91.00	.00	.000
362000	WCI-Classified	10,108.00	10,108.00	5,638.00	.00	.000
381200	APPLE-Instructional Aides	2.00	2.00	10.00	.00	.000
382000	APPLE-Classified	1,452.00	1,452.00	3,474.00	.00	.000
383000	APPLE-Other Academic Noninstruction	819.00	819.00	1,199.00	.00	.000
430100	Supplies and Materials	80,000.00	80,000.00	89,644.00	.00	.000
430300	Duplicating	770.00	770.00	770.00	.00	.000
430400	Printing	250.00	250.00	308.00	.00	.000
521000	Conferences, Seminars, Workshops, R	950.00	950.00	2,189.00	.00	.000
525000	Student Travel	41,336.00	41,336.00	41,336.00	.00	.000
531000	Dues and Membership	10,003.00	10,003.00	10,003.00	.00	.000
542000	Student Accident Ins	80,100.00	80,100.00	66,234.00	.00	.000
551300	Telephone	500.00	500.00	1,216.00	.00	.000
564000	Repair and Maintenance of Equipment	2,500.00	2,500.00	3,988.00	.00	.000
582000	Other Services	3,700.00	3,700.00	7,711.00	.00	.000
585100	Game Officials	17,023.00	17,023.00	17,023.00	.00	.000
588000	Postage	8.00	8.00	8.00	.00	.000
TOTAL:	Location not budgeted	756,987.00	756,987.00	520,112.00	.00	.000
TOTAL:	Activity not budgeted	756,987.00	756,987.00	520,112.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,847.00	519,847.00	279,682.00	.00	.000
	Total expense	237,140.00	237,140.00	240,430.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					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	519,847.00	519,847.00	279,682.00	.00	.000
	Total expense	237,140.00	237,140.00	240,430.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	32,189.00	.00	.000
TOTAL:	Location not budgeted	32,189.00	32,189.00	32,189.00	.00	.000
TOTAL:	Activity not budgeted	32,189.00	32,189.00	32,189.00	.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	32,189.00	.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	32,189.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE Athletics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,847.00	519,847.00	279,682.00	.00	.000
	Total expense	269,329.00	269,329.00	272,619.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	140,106.00	140,106.00	131,740.00	.00 .000
127000	Noninstructional Reassigned	160,943.00	160,943.00	78,605.00	.00 .000
213000	Classified Monthly Salaries	63,117.00	63,117.00	52,584.00	.00 .000
231100	Student Help	8,000.00	8,000.00	24,761.00	.00 .000
231200	Relief or Extra Help Hourly	2,000.00	2,000.00	2,000.00	.00 .000
313000	STRS-Academic Noninstructional	32,303.00	32,303.00	23,688.00	.00 .000
322000	PERS-Classified	7,478.00	7,478.00	7,189.00	.00 .000
332000	OASDI-Classified	3,914.00	3,914.00	4,081.00	.00 .000
336000	Medicare-Classified	1,075.00	1,075.00	1,003.00	.00 .000
337000	Medicare-Academic Noninstructional	4,366.00	4,366.00	3,949.00	.00 .000
342000	HWB-Classified	24,458.00	24,458.00	19,110.00	.00 .000
343000	HWB-Academic Noninstructional	63,592.00	63,592.00	37,444.00	.00 .000
352000	SUI-Classified	38.00	38.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	151.00	151.00	91.00	.00 .000
362000	WCI-Classified	1,517.00	1,517.00	983.00	.00 .000
363000	WCI-Academic Noninstructional	6,021.00	6,021.00	3,718.00	.00 .000
382000	APPLE-Classified	94.00	94.00	127.00	.00 .000
430100	Supplies and Materials	150.00	150.00	992.00	.00 .000
430300	Duplicating	100.00	100.00	811.00	.00 .000
430400	Printing	100.00	100.00	277.00	.00 .000
564000	Repair and Maintenance of Equipment	2,500.00	2,500.00	3,648.00	.00 .000
588000	Postage	12.00	12.00	12.00	.00 .000
TOTAL:	Location not budgeted	522,035.00	522,035.00	396,833.00	.00 .000
TOTAL:	Activity not budgeted	522,035.00	522,035.00	396,833.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	519,173.00	519,173.00	391,093.00	.00 .000
	Total expense	2,862.00	2,862.00	5,740.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	519,173.00	519,173.00	391,093.00	.00 .000
	Total expense	2,862.00	2,862.00	5,740.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,173.00	519,173.00	391,093.00	.00	.000
	Total expense	2,862.00	2,862.00	5,740.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,051,205.00	2,051,205.00	2,187,183.00	.00 .000
118000	Sabbatical Leave-Instructors	78,382.00	78,382.00	.00	.00 .000
231100	Student Help	30,000.00	30,000.00	46,425.00	.00 .000
311100	STRS-Instructional	228,505.00	228,505.00	253,573.00	.00 .000
335100	Medicare-Instructional	30,879.00	30,879.00	47,324.00	.00 .000
336000	Medicare-Classified	580.00	580.00	16.00	.00 .000
341100	HWB-Instructional	474,029.00	474,029.00	388,877.00	.00 .000
351100	SUI-Instructional	945.00	945.00	2,072.00	.00 .000
352000	SUI-Classified	20.00	20.00	1.00	.00 .000
361100	WCI-Instructional	42,592.00	42,592.00	41,619.00	.00 .000
362000	WCI-Classified	804.00	804.00	1,325.00	.00 .000
371100	CILB-Instructional	11,000.00	11,000.00	12,546.00	.00 .000
381100	APPLE-Academic Instructional	5,621.00	5,621.00	10,627.00	.00 .000
382000	APPLE-Classified	344.00	344.00	40.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,313.00	.00 .000
430300	Duplicating	3,563.00	3,563.00	3,563.00	.00 .000
430400	Printing	25.00	25.00	104.00	.00 .000
588000	Postage	25.00	25.00	162.00	.00 .000
TOTAL:	Location not budgeted	2,959,519.00	2,959,519.00	2,996,770.00	.00 .000
TOTAL:	Activity not budgeted	2,959,519.00	2,959,519.00	2,996,770.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,954,906.00	2,954,906.00	2,991,628.00	.00 .000
	Total expense	4,613.00	4,613.00	5,142.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,954,906.00	2,954,906.00	2,991,628.00	.00 .000
	Total expense	4,613.00	4,613.00	5,142.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 165100 SS: Social Sciences
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	10,000.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.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	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,954,906.00	2,954,906.00	2,991,628.00	.00	.000
	Total expense	14,613.00	14,613.00	15,142.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	580,982.00	580,982.00	527,863.00	.00	.000
231200	Relief or Extra Help Hourly	1,000.00	1,000.00	2,000.00	.00	.000
311100	STRS-Instructional	74,165.00	74,165.00	68,633.00	.00	.000
335100	Medicare-Instructional	10,023.00	10,023.00	12,000.00	.00	.000
336000	Medicare-Classified	44.00	44.00	8.00	.00	.000
341100	HWB-Instructional	146,189.00	146,189.00	107,318.00	.00	.000
351100	SUI-Instructional	873.00	873.00	652.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
361100	WCI-Instructional	18,484.00	18,484.00	10,807.00	.00	.000
362000	WCI-Classified	60.00	60.00	69.00	.00	.000
381100	APPLE-Academic Instructional	1,642.00	1,642.00	3,104.00	.00	.000
381200	APPLE-Instructional Aides	4.00	4.00	20.00	.00	.000
382000	APPLE-Classified	25.00	25.00	.00	.00	.000
430100	Supplies and Materials	328.00	328.00	328.00	.00	.000
430300	Duplicating	1,200.00	1,200.00	1,208.00	.00	.000
TOTAL:	Location not budgeted	835,021.00	835,021.00	734,010.00	.00	.000
TOTAL:	Activity not budgeted	835,021.00	835,021.00	734,010.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	833,493.00	833,493.00	732,474.00	.00	.000
	Total expense	1,528.00	1,528.00	1,536.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	833,493.00	833,493.00	732,474.00	.00	.000
	Total expense	1,528.00	1,528.00	1,536.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					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	833,493.00	833,493.00	732,474.00	.00	.000
	Total expense	1,528.00	1,528.00	1,536.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	879,791.00	879,791.00	642,860.00	.00	.000
311100	STRS-Instructional	94,402.00	94,402.00	83,173.00	.00	.000
335100	Medicare-Instructional	12,757.00	12,757.00	16,254.00	.00	.000
336000	Medicare-Classified	22.00	22.00	23.00	.00	.000
341100	HWB-Instructional	186,568.00	186,568.00	110,503.00	.00	.000
351100	SUI-Instructional	1,722.00	1,722.00	748.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	17,596.00	17,596.00	14,234.00	.00	.000
362000	WCI-Classified	31.00	31.00	4.00	.00	.000
371100	CILB-Instructional	11,000.00	11,000.00	15,209.00	.00	.000
381100	APPLE-Academic Instructional	2,002.00	2,002.00	3,785.00	.00	.000
382000	APPLE-Classified	13.00	13.00	57.00	.00	.000
430300	Duplicating	1,887.00	1,887.00	1,887.00	.00	.000
430400	Printing	15.00	15.00	35.00	.00	.000
TOTAL:	Location not budgeted	1,207,807.00	1,207,807.00	888,773.00	.00	.000
TOTAL:	Activity not budgeted	1,207,807.00	1,207,807.00	888,773.00	.00	.000
TOTAL:	Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,205,905.00	1,205,905.00	886,851.00	.00	.000
	Total expense	1,902.00	1,902.00	1,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,205,905.00	1,205,905.00	886,851.00	.00	.000
	Total expense	1,902.00	1,902.00	1,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					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	1,205,905.00	1,205,905.00	886,851.00	.00	.000
	Total expense	1,902.00	1,902.00	1,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 165400 SS: Learning Center
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
336000	Medicare-Classified	1,044.00	1,044.00	.00	.00	.000
352000	SUI-Classified	36.00	36.00	.00	.00	.000
362000	WCI-Classified	1,441.00	1,441.00	.00	.00	.000
382000	APPLE-Classified	620.00	620.00	.00	.00	.000
TOTAL:	Location not budgeted	3,141.00	3,141.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,141.00	3,141.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,141.00	3,141.00	.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	3,141.00	3,141.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,141.00	3,141.00	.00	.00	.000
	Total expense	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	145,245.00	145,245.00	135,584.00	.00	.000
213000	Classified Monthly Salaries	66,312.00	66,312.00	55,213.00	.00	.000
313000	STRS-Academic Noninstructional	15,585.00	15,585.00	15,664.00	.00	.000
322000	PERS-Classified	7,856.00	7,856.00	11,906.00	.00	.000
332000	OASDI-Classified	4,112.00	4,112.00	6,758.00	.00	.000
336000	Medicare-Classified	962.00	962.00	1,580.00	.00	.000
337000	Medicare-Academic Noninstructional	2,107.00	2,107.00	3,288.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	19,105.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	32,083.00	.00	.000
352000	SUI-Classified	34.00	34.00	57.00	.00	.000
353100	SUI-Academic Noninstructional	73.00	73.00	76.00	.00	.000
362000	WCI-Classified	1,327.00	1,327.00	700.00	.00	.000
363000	WCI-Academic Noninstructional	2,905.00	2,905.00	1,834.00	.00	.000
430100	Supplies and Materials	300.00	300.00	1,342.00	.00	.000
430300	Duplicating	25.00	25.00	148.00	.00	.000
588000	Postage	2.00	2.00	2.00	.00	.000
TOTAL:	Location not budgeted	295,761.00	295,761.00	285,340.00	.00	.000
TOTAL:	Activity not budgeted	295,761.00	295,761.00	285,340.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	295,434.00	295,434.00	283,848.00	.00	.000
	Total expense	327.00	327.00	1,492.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	295,434.00	295,434.00	283,848.00	.00	.000
	Total expense	327.00	327.00	1,492.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	.00	.000
	Total labor	295,434.00	295,434.00	283,848.00	.00	.000
	Total expense	327.00	327.00	1,492.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1,347,845.00	1,347,845.00	1,555,326.00	.00	.000
118000	Sabbatical Leave-Instructors	71,969.00	71,969.00	236,599.00	.00	.000
213000	Classified Monthly Salaries	241,374.00	241,374.00	222,544.00	.00	.000
231200	Relief or Extra Help Hourly	36.00	36.00	36.00	.00	.000
311100	STRS-Instructional	196,895.00	196,895.00	198,253.00	.00	.000
322000	PERS-Classified	28,596.00	28,596.00	23,446.00	.00	.000
332000	OASDI-Classified	14,966.00	14,966.00	13,308.00	.00	.000
335100	Medicare-Instructional	26,608.00	26,608.00	44,237.00	.00	.000
336000	Medicare-Classified	5,231.00	5,231.00	3,112.00	.00	.000
341100	HWB-Instructional	334,338.00	334,338.00	373,882.00	.00	.000
342000	HWB-Classified	117,400.00	117,400.00	82,012.00	.00	.000
351100	SUI-Instructional	1,759.00	1,759.00	1,975.00	.00	.000
352000	SUI-Classified	181.00	181.00	66.00	.00	.000
361100	WCI-Instructional	36,701.00	36,701.00	39,244.00	.00	.000
362000	WCI-Classified	7,215.00	7,215.00	3,274.00	.00	.000
371100	CILB-Instructional	6,000.00	6,000.00	6,843.00	.00	.000
381100	APPLE-Academic Instructional	11,321.00	11,321.00	21,400.00	.00	.000
382000	APPLE-Classified	1,029.00	1,029.00	442.00	.00	.000
430100	Supplies and Materials	33,000.00	33,000.00	48,411.00	.00	.000
430300	Duplicating	600.00	600.00	1,612.00	.00	.000
430400	Printing	115.00	115.00	115.00	.00	.000
512000	Consultants	12,000.00	12,000.00	14,518.00	.00	.000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	3,648.00	.00	.000
TOTAL:	Location not budgeted	2,495,679.00	2,495,679.00	2,894,303.00	.00	.000
TOTAL:	Activity not budgeted	2,495,679.00	2,495,679.00	2,894,303.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,449,464.00	2,449,464.00	2,825,999.00	.00	.000
	Total expense	46,215.00	46,215.00	68,304.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	2,449,464.00	2,449,464.00	2,825,999.00	.00	.000
	Total expense	46,215.00	46,215.00	68,304.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	40,500.00	.00	.000
TOTAL:	Location not budgeted	40,500.00	40,500.00	40,500.00	.00	.000
TOTAL:	Activity not budgeted	40,500.00	40,500.00	40,500.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,500.00	40,500.00	40,500.00	.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	40,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Art					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,449,464.00	2,449,464.00	2,825,999.00	.00	.000
	Total expense	86,715.00	86,715.00	108,804.00	.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					
111000	Instructional Monthly Salaries	276,473.00	276,473.00	216,954.00	.00	.000
311100	STRS-Instructional	36,394.00	36,394.00	29,905.00	.00	.000
335100	Medicare-Instructional	4,919.00	4,919.00	6,108.00	.00	.000
341100	HWB-Instructional	48,673.00	48,673.00	41,281.00	.00	.000
351100	SUI-Instructional	17.00	17.00	3,014.00	.00	.000
361100	WCI-Instructional	6,784.00	6,784.00	4,414.00	.00	.000
362000	WCI-Classified	35.00	35.00	24.00	.00	.000
371100	CILB-Instructional	6,000.00	6,000.00	.00	.00	.000
381100	APPLE-Academic Instructional	642.00	642.00	1,214.00	.00	.000
430100	Supplies and Materials	400.00	400.00	1,027.00	.00	.000
430300	Duplicating	148.00	148.00	148.00	.00	.000
582000	Other Services	11,024.00	11,024.00	11,024.00	.00	.000
TOTAL:	Location not budgeted	391,509.00	391,509.00	315,113.00	.00	.000
TOTAL:	Activity not budgeted	391,509.00	391,509.00	315,113.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	379,937.00	379,937.00	302,914.00	.00	.000
	Total expense	11,572.00	11,572.00	12,199.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	379,937.00	379,937.00	302,914.00	.00	.000
	Total expense	11,572.00	11,572.00	12,199.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Media Studies					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	379,937.00	379,937.00	302,914.00	.00	.000
	Total expense	11,572.00	11,572.00	12,199.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
336000	Medicare-Classified	209.00	209.00	56.00	.00	.000
352000	SUI-Classified	8.00	8.00	2.00	.00	.000
362000	WCI-Classified	288.00	288.00	89.00	.00	.000
382000	APPLE-Classified	124.00	124.00	145.00	.00	.000
430100	Supplies and Materials	3,200.00	3,200.00	6,252.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	907.00	.00	.000
TOTAL:	Location not budgeted	4,329.00	4,329.00	7,451.00	.00	.000
TOTAL:	Activity not budgeted	4,329.00	4,329.00	7,451.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	629.00	629.00	292.00	.00	.000
	Total expense	3,700.00	3,700.00	7,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	629.00	629.00	292.00	.00	.000
	Total expense	3,700.00	3,700.00	7,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Graphic Arts Lab					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	629.00	629.00	292.00	.00	.000
	Total expense	3,700.00	3,700.00	7,159.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	65,905.00	65,905.00	57,542.00	.00	.000
231200	Relief or Extra Help Hourly	558.00	558.00	558.00	.00	.000
313000	STRS-Academic Noninstructional	7,072.00	7,072.00	4,747.00	.00	.000
336000	Medicare-Classified	144.00	144.00	28.00	.00	.000
337000	Medicare-Academic Noninstructional	956.00	956.00	835.00	.00	.000
343000	HWB-Academic Noninstructional	16,313.00	16,313.00	11,929.00	.00	.000
352000	SUI-Classified	5.00	5.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	33.00	33.00	19.00	.00	.000
362000	WCI-Classified	198.00	198.00	131.00	.00	.000
363000	WCI-Academic Noninstructional	1,319.00	1,319.00	745.00	.00	.000
382000	APPLE-Classified	85.00	85.00	71.00	.00	.000
430100	Supplies and Materials	300.00	300.00	438.00	.00	.000
430300	Duplicating	52.00	52.00	52.00	.00	.000
430400	Printing	75.00	75.00	308.00	.00	.000
TOTAL:	Location not budgeted	93,015.00	93,015.00	77,404.00	.00	.000
TOTAL:	Activity not budgeted	93,015.00	93,015.00	77,404.00	.00	.000
TOTAL:	Museums and Galleries					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	92,588.00	92,588.00	76,606.00	.00	.000
	Total expense	427.00	427.00	798.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	92,588.00	92,588.00	76,606.00	.00	.000
	Total expense	427.00	427.00	798.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Art Galley					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	92,588.00	92,588.00	76,606.00	.00	.000
	Total expense	427.00	427.00	798.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	87,407.00	87,407.00	146,914.00	.00 .000
311100	STRS-Instructional	9,379.00	9,379.00	3,625.00	.00 .000
335100	Medicare-Instructional	1,268.00	1,268.00	.00	.00 .000
341100	HWB-Instructional	23,756.00	23,756.00	.00	.00 .000
351100	SUI-Instructional	4.00	4.00	.00	.00 .000
361100	WCI-Instructional	1,749.00	1,749.00	959.00	.00 .000
362000	WCI-Classified	3.00	3.00	.00	.00 .000
TOTAL:	Location not budgeted	123,566.00	123,566.00	151,498.00	.00 .000
TOTAL:	Activity not budgeted	123,566.00	123,566.00	151,498.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	123,566.00	123,566.00	151,498.00	.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	123,566.00	123,566.00	151,498.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	VAMS: Architecture				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	123,566.00	123,566.00	151,498.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	84,557.00	84,557.00	.00	.00	.000
118000	Sabbatical Leave-Instructors	69,831.00	69,831.00	.00	.00	.000
311100	STRS-Instructional	16,566.00	16,566.00	11,166.00	.00	.000
335100	Medicare-Instructional	2,239.00	2,239.00	.00	.00	.000
341100	HWB-Instructional	47,514.00	47,514.00	9,779.00	.00	.000
351100	SUI-Instructional	7.00	7.00	.00	.00	.000
361100	WCI-Instructional	3,088.00	3,088.00	2,053.00	.00	.000
TOTAL:	Location not budgeted	223,802.00	223,802.00	22,998.00	.00	.000
TOTAL:	Activity not budgeted	223,802.00	223,802.00	22,998.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	223,802.00	223,802.00	22,998.00	.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	223,802.00	223,802.00	22,998.00	.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	223,802.00	223,802.00	22,998.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	50.00	50.00	.00	.00	.000
TOTAL:	Location not budgeted	50.00	50.00	.00	.00	.000
TOTAL:	Activity not budgeted	50.00	50.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50.00	50.00	.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	50.00	50.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	118,159.00	118,159.00	.00	.00	.000
231100	Student Help	31,250.00	31,250.00	.00	.00	.000
313000	STRS-Academic Noninstructional	12,679.00	12,679.00	.00	.00	.000
336000	Medicare-Classified	725.00	725.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,714.00	1,714.00	.00	.00	.000
343000	HWB-Academic Noninstructional	1,874.00	1,874.00	.00	.00	.000
352000	SUI-Classified	25.00	25.00	.00	.00	.000
353100	SUI-Academic Noninstructional	60.00	60.00	.00	.00	.000
362000	WCI-Classified	1,001.00	1,001.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,364.00	2,364.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	5,000.00	5,000.00	.00	.00	.000
382000	APPLE-Classified	431.00	431.00	.00	.00	.000
430100	Supplies and Materials	40,000.00	40,000.00	81,061.00	.00	.000
551000	Heating, Oil and Gas	350.00	350.00	1,054.00	.00	.000
551300	Telephone	12,321.00	12,321.00	12,321.00	.00	.000
551400	Water	5,026.00	5,026.00	5,026.00	.00	.000
551500	Electricity	34,046.00	34,046.00	34,046.00	.00	.000
552100	Waste Disposal	6,495.00	6,495.00	6,485.00	.00	.000
564000	Repair and Maintenance of Equipment	3,500.00	3,500.00	40,531.00	.00	.000
566000	Rentals	625,000.00	625,000.00	.00	.00	.000
582000	Other Services	20,000.00	20,000.00	165,021.00	.00	.000
TOTAL:	Location not budgeted	922,020.00	922,020.00	345,545.00	.00	.000
TOTAL:	Activity not budgeted	922,020.00	922,020.00	345,545.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,282.00	175,282.00	.00	.00	.000
	Total expense	746,738.00	746,738.00	345,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Rosemead Site					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,282.00	175,282.00	.00	.00	.000
	Total expense	746,738.00	746,738.00	345,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,282.00	175,282.00	.00	.00	.000
	Total expense	746,788.00	746,788.00	345,545.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	335,455.00	335,455.00	163,560.00	.00 .000
127000	Noninstructional Reassigned	73,510.00	73,510.00	48,283.00	.00 .000
213000	Classified Monthly Salaries	12,939.00	12,939.00	.00	.00 .000
313000	STRS-Academic Noninstructional	43,882.00	43,882.00	25,993.00	.00 .000
322000	PERS-Classified	1,533.00	1,533.00	7,399.00	.00 .000
332000	OASDI-Classified	803.00	803.00	4,199.00	.00 .000
336000	Medicare-Classified	198.00	198.00	1,115.00	.00 .000
337000	Medicare-Academic Noninstructional	5,930.00	5,930.00	4,467.00	.00 .000
342000	HWB-Classified	4,891.00	4,891.00	13,532.00	.00 .000
343000	HWB-Academic Noninstructional	49,515.00	49,515.00	35,921.00	.00 .000
352000	SUI-Classified	7.00	7.00	23.00	.00 .000
353100	SUI-Academic Noninstructional	205.00	205.00	103.00	.00 .000
362000	WCI-Classified	277.00	277.00	570.00	.00 .000
363000	WCI-Academic Noninstructional	8,180.00	8,180.00	4,086.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,587.00	2,587.00	.00	.00 .000
382000	APPLE-Classified	5.00	5.00	344.00	.00 .000
430100	Supplies and Materials	500.00	500.00	2,380.00	.00 .000
430300	Duplicating	200.00	200.00	1,327.00	.00 .000
521000	Conferences, Seminars, Workshops, R	237.00	237.00	237.00	.00 .000
531000	Dues and Membership	100.00	100.00	4,864.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	200.00	.00 .000
588000	Postage	50.00	50.00	135.00	.00 .000
TOTAL:	Location not budgeted	541,104.00	541,104.00	318,738.00	.00 .000
TOTAL:	Activity not budgeted	541,104.00	541,104.00	318,738.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	539,917.00	539,917.00	309,595.00	.00 .000
	Total expense	1,187.00	1,187.00	9,143.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	539,917.00	539,917.00	309,595.00	.00 .000
	Total expense	1,187.00	1,187.00	9,143.00	.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	69,453.00	69,453.00	40,890.00	.00	.000
213000	Classified Monthly Salaries	51,756.00	51,756.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	246.00	246.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,453.00	7,453.00	6,771.00	.00	.000
322000	PERS-Classified	6,163.00	6,163.00	1,614.00	.00	.000
332000	OASDI-Classified	3,225.00	3,225.00	915.00	.00	.000
336000	Medicare-Classified	789.00	789.00	215.00	.00	.000
337000	Medicare-Academic Noninstructional	1,008.00	1,008.00	1,374.00	.00	.000
342000	HWB-Classified	19,566.00	19,566.00	3,383.00	.00	.000
343000	HWB-Academic Noninstructional	5,361.00	5,361.00	7,762.00	.00	.000
352000	SUI-Classified	28.00	28.00	8.00	.00	.000
353100	SUI-Academic Noninstructional	35.00	35.00	32.00	.00	.000
362000	WCI-Classified	1,102.00	1,102.00	298.00	.00	.000
363000	WCI-Academic Noninstructional	1,390.00	1,390.00	909.00	.00	.000
373000	CILB-Other Academic Noninstructiona	863.00	863.00	.00	.00	.000
382000	APPLE-Classified	20.00	20.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	2,553.00	.00	.000
430300	Duplicating	200.00	200.00	770.00	.00	.000
430400	Printing	50.00	50.00	185.00	.00	.000
521000	Conferences, Seminars, Workshops, R	375.00	375.00	803.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	365.00	.00	.000
TOTAL:	Location not budgeted	169,683.00	169,683.00	68,847.00	.00	.000
TOTAL:	Activity not budgeted	169,683.00	169,683.00	68,847.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	168,458.00	168,458.00	64,171.00	.00	.000
	Total expense	1,225.00	1,225.00	4,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	168,458.00	168,458.00	64,171.00	.00	.000
	Total expense	1,225.00	1,225.00	4,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 200000 Student Services Office
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	708,375.00	708,375.00	373,766.00	.00	.000
	Total expense	2,412.00	2,412.00	13,819.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	55,886.00	55,886.00	.00	.00	.000
231100	Student Help	750.00	750.00	5,015.00	.00	.000
231200	Relief or Extra Help Hourly	2,800.00	2,800.00	21,300.00	.00	.000
322000	PERS-Classified	6,621.00	6,621.00	.00	.00	.000
332000	OASDI-Classified	3,465.00	3,465.00	.00	.00	.000
336000	Medicare-Classified	1,101.00	1,101.00	280.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	.00	.00	.000
352000	SUI-Classified	38.00	38.00	10.00	.00	.000
362000	WCI-Classified	1,518.00	1,518.00	240.00	.00	.000
382000	APPLE-Classified	172.00	172.00	700.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	19,187.00	.00	.000
430300	Duplicating	6.00	6.00	6.00	.00	.000
512000	Consultants	300.00	300.00	699.00	.00	.000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	1,605.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	5,508.00	.00	.000
522000	Mileage	75.00	75.00	231.00	.00	.000
621000	Construction and Modifications	60,000.00	60,000.00	60,796.00	.00	.000
641100	Computer Equipment between \$500-499	40,000.00	40,000.00	44,435.00	.00	.000
TOTAL:	Location not budgeted	206,690.00	206,690.00	160,012.00	.00	.000
TOTAL:	Activity not budgeted	206,690.00	206,690.00	160,012.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	96,809.00	96,809.00	27,545.00	.00	.000
	Total expense	109,881.00	109,881.00	132,467.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	96,809.00	96,809.00	27,545.00	.00	.000
	Total expense	109,881.00	109,881.00	132,467.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	.00	.000
	Total labor	96,809.00	96,809.00	27,545.00	.00	.000
	Total expense	109,881.00	109,881.00	132,467.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
887900	Student Records	65,000.00	65,000.00	170,000.00	.00	.000
888500	Other Student Fees	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	90,000.00	90,000.00	195,000.00	.00	.000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	195,000.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	90,000.00	90,000.00	195,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	90,000.00	90,000.00	195,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 210000 Admissions and Records
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	134,441.00	134,441.00	.00	.00 .000
213000	Classified Monthly Salaries	764,675.00	764,675.00	608,866.00	.00 .000
231200	Relief or Extra Help Hourly	6,202.00	6,202.00	6,202.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,229.00	2,229.00	2,229.00	.00 .000
322000	PERS-Classified	106,800.00	106,800.00	65,000.00	.00 .000
332000	OASDI-Classified	55,884.00	55,884.00	39,763.00	.00 .000
336000	Medicare-Classified	13,160.00	13,160.00	9,745.00	.00 .000
342000	HWB-Classified	253,955.00	253,955.00	185,843.00	.00 .000
352000	SUI-Classified	454.00	454.00	170.00	.00 .000
362000	WCI-Classified	18,151.00	18,151.00	8,555.00	.00 .000
372000	CILB-Classified	25,000.00	25,000.00	5,703.00	.00 .000
382000	APPLE-Classified	53.00	53.00	1,152.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	18,316.00	.00 .000
430300	Duplicating	200.00	200.00	2,810.00	.00 .000
430400	Printing	2,247.00	2,247.00	7,427.00	.00 .000
521000	Conferences, Seminars, Workshops, R	547.00	547.00	547.00	.00 .000
522000	Mileage	38.00	38.00	38.00	.00 .000
531000	Dues and Membership	200.00	200.00	162.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	2,918.00	.00 .000
581000	Multiuser Software License	444.00	444.00	.00	.00 .000
582000	Other Services	6,521.00	6,521.00	1,341.00	.00 .000
588000	Postage	50.00	50.00	1,660.00	.00 .000
TOTAL:	Location not budgeted	1,394,751.00	1,394,751.00	968,447.00	.00 .000
TOTAL:	Activity not budgeted	1,394,751.00	1,394,751.00	968,447.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,381,004.00	1,381,004.00	933,228.00	.00 .000
	Total expense	13,747.00	13,747.00	35,219.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,381,004.00	1,381,004.00	933,228.00	.00 .000
	Total expense	13,747.00	13,747.00	35,219.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Admissions and Records					
	Total revenues	90,000.00	90,000.00	195,000.00	.00	.000
	Total labor	1,381,004.00	1,381,004.00	933,228.00	.00	.000
	Total expense	13,747.00	13,747.00	35,219.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	51,803.00	51,803.00	47,638.00	.00	.000
231200	Relief or Extra Help Hourly	7,166.00	7,166.00	7,166.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	2,210.00	.00	.000
322000	PERS-Classified	6,416.00	6,416.00	9,288.00	.00	.000
332000	OASDI-Classified	3,349.00	3,349.00	5,272.00	.00	.000
336000	Medicare-Classified	888.00	888.00	1,331.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	26,387.00	.00	.000
352000	SUI-Classified	31.00	31.00	24.00	.00	.000
362000	WCI-Classified	1,224.00	1,224.00	855.00	.00	.000
382000	APPLE-Classified	61.00	61.00	254.00	.00	.000
TOTAL:	Location not budgeted	96,896.00	96,896.00	100,425.00	.00	.000
TOTAL:	Activity not budgeted	96,896.00	96,896.00	100,425.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	96,896.00	96,896.00	100,425.00	.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	96,896.00	96,896.00	100,425.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Registration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	96,896.00	96,896.00	100,425.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 220000 Assessment
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
336000	Medicare-Classified	136.00	136.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	187.00	187.00	.00	.00	.000
382000	APPLE-Classified	80.00	80.00	.00	.00	.000
TOTAL:	Location not budgeted	408.00	408.00	.00	.00	.000
TOTAL:	Activity not budgeted	408.00	408.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	408.00	408.00	.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	408.00	408.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 220000 Assessment
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	44,794.00	44,794.00	62,824.00	.00	.000
213000	Classified Monthly Salaries	58,610.00	58,610.00	55,246.00	.00	.000
231200	Relief or Extra Help Hourly	3,200.00	3,200.00	11,163.00	.00	.000
322000	PERS-Classified	12,251.00	12,251.00	10,030.00	.00	.000
332000	OASDI-Classified	6,411.00	6,411.00	5,693.00	.00	.000
336000	Medicare-Classified	1,545.00	1,545.00	1,613.00	.00	.000
342000	HWB-Classified	36,687.00	36,687.00	19,111.00	.00	.000
352000	SUI-Classified	54.00	54.00	29.00	.00	.000
362000	WCI-Classified	2,136.00	2,136.00	905.00	.00	.000
382000	APPLE-Classified	26.00	26.00	727.00	.00	.000
430100	Supplies and Materials	120.00	120.00	277.00	.00	.000
430300	Duplicating	120.00	120.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	259.00	.00	.000
564000	Repair and Maintenance of Equipment	67.00	67.00	67.00	.00	.000
582000	Other Services	379.00	379.00	3,867.00	.00	.000
TOTAL:	Location not budgeted	166,659.00	166,659.00	171,811.00	.00	.000
TOTAL:	Activity not budgeted	166,659.00	166,659.00	171,811.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	165,714.00	165,714.00	167,341.00	.00	.000
	Total expense	945.00	945.00	4,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	165,714.00	165,714.00	167,341.00	.00	.000
	Total expense	945.00	945.00	4,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 220000 Assessment
FUND: 100010 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:	Assessment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	166,122.00	166,122.00	167,341.00	.00	.000
	Total expense	945.00	945.00	4,470.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	84,975.00	84,975.00	.00	.00 .000
123000	Noninstructional Other	259,319.00	259,319.00	.00	.00 .000
213000	Classified Monthly Salaries	50,009.00	50,009.00	.00	.00 .000
313000	STRS-Academic Noninstructional	36,943.00	36,943.00	397.00	.00 .000
322000	PERS-Classified	5,925.00	5,925.00	.00	.00 .000
332000	OASDI-Classified	3,101.00	3,101.00	.00	.00 .000
336000	Medicare-Classified	871.00	871.00	143.00	.00 .000
337000	Medicare-Academic Noninstructional	4,993.00	4,993.00	.00	.00 .000
342000	HWB-Classified	13,166.00	13,166.00	6,273.00	.00 .000
343000	HWB-Academic Noninstructional	85,604.00	85,604.00	6,636.00	.00 .000
352000	SUI-Classified	30.00	30.00	.00	.00 .000
353100	SUI-Academic Noninstructional	27,868.00	27,868.00	.00	.00 .000
362000	WCI-Classified	1,201.00	1,201.00	446.00	.00 .000
363000	WCI-Academic Noninstructional	6,886.00	6,886.00	160.00	.00 .000
372000	CILB-Classified	2,728.00	2,728.00	.00	.00 .000
382000	APPLE-Classified	86.00	86.00	.00	.00 .000
TOTAL:	Location not budgeted	583,705.00	583,705.00	14,055.00	.00 .000
TOTAL:	Activity not budgeted	583,705.00	583,705.00	14,055.00	.00 .000
TOTAL:	Counseling and Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	583,705.00	583,705.00	14,055.00	.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	583,705.00	583,705.00	14,055.00	.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: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	1,167,082.00	1,167,082.00	1,434,135.00	.00	.000
127000	Noninstructional Reassigned	446,461.00	446,461.00	278,197.00	.00	.000
213000	Classified Monthly Salaries	169,639.00	169,639.00	275,318.00	.00	.000
231200	Relief or Extra Help Hourly	4,513.00	4,513.00	4,513.00	.00	.000
313000	STRS-Academic Noninstructional	192,864.00	192,864.00	136,945.00	.00	.000
322000	PERS-Classified	20,098.00	20,098.00	19,564.00	.00	.000
323000	PERS-Academic Noninstructional	11,391.00	11,391.00	12,323.00	.00	.000
332000	OASDI-Classified	10,518.00	10,518.00	11,105.00	.00	.000
333000	OASDI-Academic Noninstructional	5,962.00	5,962.00	7,781.00	.00	.000
336000	Medicare-Classified	4,490.00	4,490.00	2,728.00	.00	.000
337000	Medicare-Academic Noninstructional	27,457.00	27,457.00	27,704.00	.00	.000
342000	HWB-Classified	73,375.00	73,375.00	98,274.00	.00	.000
343000	HWB-Academic Noninstructional	392,823.00	392,823.00	302,947.00	.00	.000
352000	SUI-Classified	155.00	155.00	47.00	.00	.000
353100	SUI-Academic Noninstructional	947.00	947.00	636.00	.00	.000
362000	WCI-Classified	6,193.00	6,193.00	5,197.00	.00	.000
363000	WCI-Academic Noninstructional	37,872.00	37,872.00	25,324.00	.00	.000
382000	APPLE-Classified	1,207.00	1,207.00	340.00	.00	.000
383000	APPLE-Other Academic Noninstruction	366.00	366.00	536.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	8,917.00	.00	.000
430300	Duplicating	1,925.00	1,925.00	1,925.00	.00	.000
430400	Printing	1,059.00	1,059.00	1,059.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,500.00	3,500.00	7,877.00	.00	.000
522000	Mileage	75.00	75.00	192.00	.00	.000
525000	Student Travel	162.00	162.00	162.00	.00	.000
531000	Dues and Membership	100.00	100.00	101.00	.00	.000
564000	Repair and Maintenance of Equipment	150.00	150.00	1,532.00	.00	.000
582000	Other Services	5,000.00	5,000.00	9,727.00	.00	.000
588000	Postage	4.00	4.00	4.00	.00	.000
TOTAL:	Location not budgeted	2,586,388.00	2,586,388.00	2,675,110.00	.00	.000
TOTAL:	Activity not budgeted	2,586,388.00	2,586,388.00	2,675,110.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,573,413.00	2,573,413.00	2,643,614.00	.00	.000
	Total expense	12,975.00	12,975.00	31,496.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230000 Counseling Office
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,573,413.00	2,573,413.00	2,643,614.00	.00	.000
	Total expense	12,975.00	12,975.00	31,496.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,157,118.00	3,157,118.00	2,657,669.00	.00	.000
	Total expense	12,975.00	12,975.00	31,496.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	103,659.00	103,659.00	148,501.00	.00	.000
311100	STRS-Instructional	16,288.00	16,288.00	39,299.00	.00	.000
335100	Medicare-Instructional	2,202.00	2,202.00	3,545.00	.00	.000
341100	HWB-Instructional	23,975.00	23,975.00	44,381.00	.00	.000
351100	SUI-Instructional	7.00	7.00	161.00	.00	.000
361100	WCI-Instructional	3,036.00	3,036.00	7,097.00	.00	.000
381100	APPLE-Academic Instructional	96.00	96.00	183.00	.00	.000
430100	Supplies and Materials	100.00	100.00	306.00	.00	.000
430300	Duplicating	520.00	520.00	520.00	.00	.000
TOTAL:	Location not budgeted	149,883.00	149,883.00	243,993.00	.00	.000
TOTAL:	Activity not budgeted	149,883.00	149,883.00	243,993.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,263.00	149,263.00	243,167.00	.00	.000
	Total expense	620.00	620.00	826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,263.00	149,263.00	243,167.00	.00	.000
	Total expense	620.00	620.00	826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,263.00	149,263.00	243,167.00	.00	.000
	Total expense	620.00	620.00	826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	132,351.00	132,351.00	.00	.00	.000
212500	Classified Supervision	97,358.00	97,358.00	91,034.00	.00	.000
213000	Classified Monthly Salaries	96,609.00	96,609.00	85,467.00	.00	.000
231100	Student Help	2,116.00	2,116.00	2,116.00	.00	.000
231200	Relief or Extra Help Hourly	150.00	150.00	6,337.00	.00	.000
313000	STRS-Academic Noninstructional	14,202.00	14,202.00	.00	.00	.000
322000	PERS-Classified	22,980.00	22,980.00	17,000.00	.00	.000
332000	OASDI-Classified	12,026.00	12,026.00	12,225.00	.00	.000
336000	Medicare-Classified	3,248.00	3,248.00	3,254.00	.00	.000
337000	Medicare-Academic Noninstructional	1,920.00	1,920.00	.00	.00	.000
342000	HWB-Classified	50,791.00	50,791.00	38,036.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	.00	.00	.000
352000	SUI-Classified	112.00	112.00	61.00	.00	.000
353100	SUI-Academic Noninstructional	67.00	67.00	.00	.00	.000
362000	WCI-Classified	4,483.00	4,483.00	2,701.00	.00	.000
363000	WCI-Academic Noninstructional	2,648.00	2,648.00	.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	.00	.00	.000
382000	APPLE-Classified	258.00	258.00	1,023.00	.00	.000
430100	Supplies and Materials	100.00	100.00	219.00	.00	.000
430300	Duplicating	100.00	100.00	260.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	1,084.00	.00	.000
531000	Dues and Membership	324.00	324.00	324.00	.00	.000
544000	Insurance/Registration	1,238,400.00	1,238,400.00	.00	.00	.000
588000	Postage	349.00	349.00	349.00	.00	.000
887800	Insurance	1,100,000.00	1,100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,810,550.00	2,810,550.00	261,490.00	.00	.000
TOTAL:	Activity not budgeted	2,810,550.00	2,810,550.00	261,490.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,100,000.00	1,100,000.00	.00	.00	.000
	Total labor	470,777.00	470,777.00	259,254.00	.00	.000
	Total expense	1,239,773.00	1,239,773.00	2,236.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	1,100,000.00	1,100,000.00	.00	.00	.000
	Total labor	470,777.00	470,777.00	259,254.00	.00	.000
	Total expense	1,239,773.00	1,239,773.00	2,236.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	International Student Services					
	Total revenues	1,100,000.00	1,100,000.00	.00	.00	.000
	Total labor	470,777.00	470,777.00	259,254.00	.00	.000
	Total expense	1,239,773.00	1,239,773.00	2,236.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230300 Career Planning/Placement
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	161,869.00	161,869.00	138,757.00	.00	.000
231100	Student Help	2,853.00	2,853.00	2,853.00	.00	.000
322000	PERS-Classified	11,513.00	11,513.00	13,994.00	.00	.000
332000	OASDI-Classified	6,025.00	6,025.00	7,943.00	.00	.000
336000	Medicare-Classified	2,348.00	2,348.00	1,857.00	.00	.000
342000	HWB-Classified	73,375.00	73,375.00	55,702.00	.00	.000
352000	SUI-Classified	81.00	81.00	39.00	.00	.000
362000	WCI-Classified	3,278.00	3,278.00	1,838.00	.00	.000
411000	Books, Magazines and Periodicals	924.00	924.00	924.00	.00	.000
430100	Supplies and Materials	250.00	250.00	872.00	.00	.000
430300	Duplicating	1,440.00	1,440.00	1,440.00	.00	.000
430400	Printing	308.00	308.00	308.00	.00	.000
531000	Dues and Membership	592.00	592.00	592.00	.00	.000
581000	Multiuser Software License	4,004.00	4,004.00	4,004.00	.00	.000
582000	Other Services	1,342.00	1,342.00	1,342.00	.00	.000
TOTAL:	Location not budgeted	270,202.00	270,202.00	232,465.00	.00	.000
TOTAL:	Activity not budgeted	270,202.00	270,202.00	232,465.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	261,342.00	261,342.00	222,983.00	.00	.000
	Total expense	8,860.00	8,860.00	9,482.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	261,342.00	261,342.00	222,983.00	.00	.000
	Total expense	8,860.00	8,860.00	9,482.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230300 Career Planning/Placement
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	261,342.00	261,342.00	222,983.00	.00	.000
	Total expense	8,860.00	8,860.00	9,482.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	110,701.00	110,701.00	84,212.00	.00 .000
213000	Classified Monthly Salaries	39,552.00	39,552.00	35,506.00	.00 .000
231100	Student Help	250.00	250.00	762.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	4,902.00	.00 .000
322000	PERS-Classified	17,801.00	17,801.00	16,157.00	.00 .000
332000	OASDI-Classified	9,316.00	9,316.00	9,171.00	.00 .000
336000	Medicare-Classified	3,267.00	3,267.00	2,156.00	.00 .000
342000	HWB-Classified	48,917.00	48,917.00	12,030.00	.00 .000
352000	SUI-Classified	113.00	113.00	39.00	.00 .000
362000	WCI-Classified	4,506.00	4,506.00	1,460.00	.00 .000
382000	APPLE-Classified	646.00	646.00	30.00	.00 .000
430100	Supplies and Materials	500.00	500.00	365.00	.00 .000
430300	Duplicating	1,820.00	1,820.00	1,820.00	.00 .000
430400	Printing	2,412.00	2,412.00	385.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	405.00	.00 .000
566000	Rentals	4,700.00	4,700.00	4,620.00	.00 .000
582000	Other Services	324.00	324.00	324.00	.00 .000
584000	Advertising	1,700.00	1,700.00	3,080.00	.00 .000
TOTAL:	Location not budgeted	266,625.00	266,625.00	177,424.00	.00 .000
TOTAL:	Activity not budgeted	266,625.00	266,625.00	177,424.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	255,069.00	255,069.00	166,425.00	.00 .000
	Total expense	11,556.00	11,556.00	10,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	255,069.00	255,069.00	166,425.00	.00 .000
	Total expense	11,556.00	11,556.00	10,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	255,069.00	255,069.00	166,425.00	.00	.000
	Total expense	11,556.00	11,556.00	10,999.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	19,706.00	19,706.00	18,575.00	.00	.000
231100	Student Help	6,010.00	6,010.00	6,010.00	.00	.000
322000	PERS-Classified	2,335.00	2,335.00	1,833.00	.00	.000
332000	OASDI-Classified	1,222.00	1,222.00	1,040.00	.00	.000
336000	Medicare-Classified	293.00	293.00	244.00	.00	.000
342000	HWB-Classified	6,115.00	6,115.00	4,779.00	.00	.000
352000	SUI-Classified	11.00	11.00	9.00	.00	.000
362000	WCI-Classified	426.00	426.00	458.00	.00	.000
382000	APPLE-Classified	4.00	4.00	4.00	.00	.000
430100	Supplies and Materials	670.00	670.00	2,189.00	.00	.000
430300	Duplicating	625.00	625.00	2,185.00	.00	.000
430400	Printing	4,296.00	4,296.00	4,296.00	.00	.000
522000	Mileage	650.00	650.00	2,156.00	.00	.000
TOTAL:	Location not budgeted	42,363.00	42,363.00	43,778.00	.00	.000
TOTAL:	Activity not budgeted	42,363.00	42,363.00	43,778.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	36,122.00	36,122.00	32,952.00	.00	.000
	Total expense	6,241.00	6,241.00	10,826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	36,122.00	36,122.00	32,952.00	.00	.000
	Total expense	6,241.00	6,241.00	10,826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Outreach					

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ORGANIZATION: 240100 Outreach
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
Total revenues		.00	.00	.00	.00	.000
Total labor		36,122.00	36,122.00	32,952.00	.00	.000
Total expense		6,241.00	6,241.00	10,826.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	129,261.00	129,261.00	96,515.00	.00	.000
213000	Classified Monthly Salaries	204,646.00	204,646.00	180,240.00	.00	.000
313000	STRS-Academic Noninstructional	13,870.00	13,870.00	9,858.00	.00	.000
322000	PERS-Classified	24,245.00	24,245.00	14,000.00	.00	.000
332000	OASDI-Classified	12,689.00	12,689.00	9,811.00	.00	.000
336000	Medicare-Classified	2,979.00	2,979.00	2,395.00	.00	.000
337000	Medicare-Academic Noninstructional	1,875.00	1,875.00	1,683.00	.00	.000
342000	HWB-Classified	95,388.00	95,388.00	63,244.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	16,990.00	.00	.000
352000	SUI-Classified	103.00	103.00	43.00	.00	.000
353100	SUI-Academic Noninstructional	65.00	65.00	39.00	.00	.000
362000	WCI-Classified	4,108.00	4,108.00	2,368.00	.00	.000
363000	WCI-Academic Noninstructional	2,586.00	2,586.00	1,548.00	.00	.000
382000	APPLE-Classified	6.00	6.00	258.00	.00	.000
430100	Supplies and Materials	275.00	275.00	1,353.00	.00	.000
430300	Duplicating	200.00	200.00	312.00	.00	.000
430400	Printing	269.00	269.00	269.00	.00	.000
588000	Postage	150.00	150.00	53.00	.00	.000
TOTAL:	Location not budgeted	517,173.00	517,173.00	400,979.00	.00	.000
TOTAL:	Activity not budgeted	517,173.00	517,173.00	400,979.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	516,279.00	516,279.00	398,992.00	.00	.000
	Total expense	894.00	894.00	1,987.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	516,279.00	516,279.00	398,992.00	.00	.000
	Total expense	894.00	894.00	1,987.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	5,831.00	5,831.00	5,150.00	.00	.000
322000	PERS-Classified	691.00	691.00	452.00	.00	.000
332000	OASDI-Classified	362.00	362.00	256.00	.00	.000
336000	Medicare-Classified	85.00	85.00	60.00	.00	.000
342000	HWB-Classified	2,446.00	2,446.00	1,570.00	.00	.000
352000	SUI-Classified	3.00	3.00	2.00	.00	.000
362000	WCI-Classified	174.00	174.00	65.00	.00	.000
382000	APPLE-Classified	22.00	22.00	.00	.00	.000
430100	Supplies and Materials	250.00	250.00	730.00	.00	.000
430300	Duplicating	10.00	10.00	19.00	.00	.000
430400	Printing	25.00	25.00	115.00	.00	.000
564000	Repair and Maintenance of Equipment	66.00	66.00	66.00	.00	.000
566000	Rentals	200.00	200.00	431.00	.00	.000
TOTAL:	Location not budgeted	10,165.00	10,165.00	8,916.00	.00	.000
TOTAL:	Activity not budgeted	10,165.00	10,165.00	8,916.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,614.00	9,614.00	7,555.00	.00	.000
	Total expense	551.00	551.00	1,361.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,614.00	9,614.00	7,555.00	.00	.000
	Total expense	551.00	551.00	1,361.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Affaris Office					

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ORGANIZATION: 245000 Student Affaris Office
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
Total revenues		.00	.00	.00	.00	.000
Total labor		525,893.00	525,893.00	406,547.00	.00	.000
Total expense		1,445.00	1,445.00	3,348.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	92,925.00	92,925.00	78,041.00	.00	.000
213000	Classified Monthly Salaries	435,450.00	435,450.00	345,165.00	.00	.000
231200	Relief or Extra Help Hourly	18,000.00	18,000.00	18,642.00	.00	.000
322000	PERS-Classified	63,227.00	63,227.00	42,000.00	.00	.000
332000	OASDI-Classified	33,070.00	33,070.00	25,591.00	.00	.000
336000	Medicare-Classified	8,024.00	8,024.00	6,642.00	.00	.000
342000	HWB-Classified	200,830.00	200,830.00	122,315.00	.00	.000
352000	SUI-Classified	277.00	277.00	117.00	.00	.000
362000	WCI-Classified	11,068.00	11,068.00	4,600.00	.00	.000
382000	APPLE-Classified	172.00	172.00	1,701.00	.00	.000
430100	Supplies and Materials	300.00	300.00	3,283.00	.00	.000
430300	Duplicating	100.00	100.00	645.00	.00	.000
430400	Printing	750.00	750.00	1,694.00	.00	.000
521000	Conferences, Seminars, Workshops, R	750.00	750.00	788.00	.00	.000
531000	Dues and Membership	1,900.00	1,900.00	2,138.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	620.00	.00	.000
588000	Postage	10,000.00	10,000.00	50.00	.00	.000
TOTAL:	Location not budgeted	876,943.00	876,943.00	654,032.00	.00	.000
TOTAL:	Activity not budgeted	876,943.00	876,943.00	654,032.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	863,043.00	863,043.00	644,814.00	.00	.000
	Total expense	13,900.00	13,900.00	9,218.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	863,043.00	863,043.00	644,814.00	.00	.000
	Total expense	13,900.00	13,900.00	9,218.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 250000 Financial Aid and Scholarships
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	167,590.00	167,590.00	.00	.00 .000
213000	Classified Monthly Salaries	61,277.00	61,277.00	48,661.00	.00 .000
322000	PERS-Classified	27,114.00	27,114.00	5,432.00	.00 .000
332000	OASDI-Classified	14,190.00	14,190.00	3,083.00	.00 .000
336000	Medicare-Classified	3,319.00	3,319.00	721.00	.00 .000
342000	HWB-Classified	58,971.00	58,971.00	11,567.00	.00 .000
352000	SUI-Classified	115.00	115.00	27.00	.00 .000
362000	WCI-Classified	4,578.00	4,578.00	522.00	.00 .000
430100	Supplies and Materials	150.00	150.00	302.00	.00 .000
430300	Duplicating	150.00	150.00	273.00	.00 .000
430400	Printing	150.00	150.00	385.00	.00 .000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	219.00	.00 .000
531000	Dues and Membership	200.00	200.00	486.00	.00 .000
582000	Other Services	65.00	65.00	65.00	.00 .000
TOTAL:	Location not budgeted	338,119.00	338,119.00	71,743.00	.00 .000
TOTAL:	Activity not budgeted	338,119.00	338,119.00	71,743.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	337,154.00	337,154.00	70,013.00	.00 .000
	Total expense	965.00	965.00	1,730.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	337,154.00	337,154.00	70,013.00	.00 .000
	Total expense	965.00	965.00	1,730.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 250000 Financial Aid and Scholarships
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Financial Aid and Scholarships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,200,197.00	1,200,197.00	714,827.00	.00	.000
	Total expense	14,865.00	14,865.00	10,948.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	113,733.00	113,733.00	109,324.00	.00	.000
123000	Noninstructional Other	94,628.00	94,628.00	.00	.00	.000
213000	Classified Monthly Salaries	92,556.00	92,556.00	42,470.00	.00	.000
313000	STRS-Academic Noninstructional	22,358.00	22,358.00	8,774.00	.00	.000
322000	PERS-Classified	10,966.00	10,966.00	4,402.00	.00	.000
332000	OASDI-Classified	5,739.00	5,739.00	2,933.00	.00	.000
336000	Medicare-Classified	1,343.00	1,343.00	685.00	.00	.000
337000	Medicare-Academic Noninstructional	3,022.00	3,022.00	1,497.00	.00	.000
342000	HWB-Classified	20,218.00	20,218.00	14,338.00	.00	.000
343000	HWB-Academic Noninstructional	27,468.00	27,468.00	13,414.00	.00	.000
352000	SUI-Classified	47.00	47.00	25.00	.00	.000
353100	SUI-Academic Noninstructional	105.00	105.00	34.00	.00	.000
362000	WCI-Classified	1,864.00	1,864.00	631.00	.00	.000
363000	WCI-Academic Noninstructional	4,168.00	4,168.00	1,378.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	5,000.00	5,000.00	.00	.00	.000
430100	Supplies and Materials	900.00	900.00	1,289.00	.00	.000
430300	Duplicating	150.00	150.00	312.00	.00	.000
430400	Printing	126.00	126.00	126.00	.00	.000
521000	Conferences, Seminars, Workshops, R	182.00	182.00	182.00	.00	.000
TOTAL:	Location not budgeted	409,573.00	409,573.00	201,814.00	.00	.000
TOTAL:	Activity not budgeted	409,573.00	409,573.00	201,814.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	408,215.00	408,215.00	199,905.00	.00	.000
	Total expense	1,358.00	1,358.00	1,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	408,215.00	408,215.00	199,905.00	.00	.000
	Total expense	1,358.00	1,358.00	1,909.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	37,911.00	37,911.00	36,442.00	.00	.000
123000	Noninstructional Other	13,910.00	13,910.00	12,505.00	.00	.000
213000	Classified Monthly Salaries	16,993.00	16,993.00	14,157.00	.00	.000
313000	STRS-Academic Noninstructional	5,561.00	5,561.00	3,956.00	.00	.000
322000	PERS-Classified	2,014.00	2,014.00	1,467.00	.00	.000
332000	OASDI-Classified	1,054.00	1,054.00	833.00	.00	.000
336000	Medicare-Classified	247.00	247.00	194.00	.00	.000
337000	Medicare-Academic Noninstructional	752.00	752.00	680.00	.00	.000
342000	HWB-Classified	6,115.00	6,115.00	4,779.00	.00	.000
343000	HWB-Academic Noninstructional	6,587.00	6,587.00	4,676.00	.00	.000
352000	SUI-Classified	9.00	9.00	7.00	.00	.000
353100	SUI-Academic Noninstructional	26.00	26.00	16.00	.00	.000
362000	WCI-Classified	340.00	340.00	180.00	.00	.000
363000	WCI-Academic Noninstructional	1,037.00	1,037.00	621.00	.00	.000
373000	CILB-Other Academic Noninstructiona	500.00	500.00	570.00	.00	.000
521000	Conferences, Seminars, Workshops, R	73.00	73.00	73.00	.00	.000
564000	Repair and Maintenance of Equipment	146.00	146.00	146.00	.00	.000
TOTAL:	Location not budgeted	93,275.00	93,275.00	81,302.00	.00	.000
TOTAL:	Activity not budgeted	93,275.00	93,275.00	81,302.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	93,056.00	93,056.00	81,083.00	.00	.000
	Total expense	219.00	219.00	219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	93,056.00	93,056.00	81,083.00	.00	.000
	Total expense	219.00	219.00	219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 260000 Special Services Office
FUND: 100010 Matriculation

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					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	.00	.000
	Total labor	501,271.00	501,271.00	280,988.00	.00	.000
	Total expense	1,577.00	1,577.00	2,128.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	32,425.00	.00	.000
TOTAL:	Location not budgeted	32,425.00	32,425.00	32,425.00	.00	.000
TOTAL:	Activity not budgeted	32,425.00	32,425.00	32,425.00	.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	32,425.00	.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	32,425.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	254,012.00	254,012.00	213,076.00	.00 .000
124000	Noninstructional Adjunct	100,000.00	100,000.00	500,346.00	.00 .000
213000	Classified Monthly Salaries	196,184.00	196,184.00	180,951.00	.00 .000
313000	STRS-Academic Noninstructional	37,986.00	37,986.00	20,000.00	.00 .000
322000	PERS-Classified	23,242.00	23,242.00	23,000.00	.00 .000
332000	OASDI-Classified	12,164.00	12,164.00	15,000.00	.00 .000
336000	Medicare-Classified	2,845.00	2,845.00	5,000.00	.00 .000
337000	Medicare-Academic Noninstructional	5,134.00	5,134.00	5,000.00	.00 .000
342000	HWB-Classified	76,782.00	76,782.00	52,900.00	.00 .000
343000	HWB-Academic Noninstructional	27,359.00	27,359.00	35,000.00	.00 .000
352000	SUI-Classified	99.00	99.00	3,500.00	.00 .000
353100	SUI-Academic Noninstructional	178.00	178.00	10,500.00	.00 .000
362000	WCI-Classified	3,924.00	3,924.00	4,000.00	.00 .000
363000	WCI-Academic Noninstructional	7,081.00	7,081.00	4,000.00	.00 .000
373000	CILB-Other Academic Noninstructiona	4,500.00	4,500.00	6,000.00	.00 .000
430100	Supplies and Materials	39,553.00	39,553.00	41,714.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	3,500.00	.00 .000
430400	Printing	500.00	500.00	2,000.00	.00 .000
512000	Consultants	6,000.00	6,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	4,736.00	.00 .000
531000	Dues and Membership	1,500.00	1,500.00	1,836.00	.00 .000
564000	Repair and Maintenance of Equipment	800.00	800.00	150.00	.00 .000
582000	Other Services	15,000.00	15,000.00	9,222.00	.00 .000
584000	Advertising	1,900.00	1,900.00	10,000.00	.00 .000
588000	Postage	150.00	150.00	200.00	.00 .000
887600	Health Services	825,893.00	825,893.00	.00	.00 .000
TOTAL:	Location not budgeted	1,651,786.00	1,651,786.00	1,151,631.00	.00 .000
TOTAL:	Activity not budgeted	1,651,786.00	1,651,786.00	1,151,631.00	.00 .000
TOTAL:	Health Services				
	Total revenues	825,893.00	825,893.00	.00	.00 .000
	Total labor	751,490.00	751,490.00	1,078,273.00	.00 .000
	Total expense	74,403.00	74,403.00	73,358.00	.00 .000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Health Center					
	Total revenues	825,893.00	825,893.00	.00	.00	.000
	Total labor	751,490.00	751,490.00	1,078,273.00	.00	.000
	Total expense	74,403.00	74,403.00	73,358.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	825,893.00	825,893.00	.00	.00	.000
	Total labor	751,490.00	751,490.00	1,078,273.00	.00	.000
	Total expense	106,828.00	106,828.00	105,783.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	129,261.00	129,261.00	121,356.00	.00	.000
213000	Classified Monthly Salaries	170,188.00	170,188.00	130,331.00	.00	.000
231100	Student Help	30,291.00	30,291.00	30,291.00	.00	.000
231200	Relief or Extra Help Hourly	2,794.00	2,794.00	2,794.00	.00	.000
322000	PERS-Classified	35,980.00	35,980.00	28,425.00	.00	.000
332000	OASDI-Classified	18,814.00	18,814.00	16,655.00	.00	.000
336000	Medicare-Classified	4,923.00	4,923.00	3,913.00	.00	.000
342000	HWB-Classified	97,833.00	97,833.00	57,330.00	.00	.000
352000	SUI-Classified	170.00	170.00	142.00	.00	.000
362000	WCI-Classified	6,791.00	6,791.00	4,634.00	.00	.000
382000	APPLE-Classified	310.00	310.00	47.00	.00	.000
430100	Supplies and Materials	4,602.00	4,602.00	4,602.00	.00	.000
430300	Duplicating	500.00	500.00	1,300.00	.00	.000
430400	Printing	175.00	175.00	193.00	.00	.000
531000	Dues and Membership	126.00	126.00	126.00	.00	.000
582000	Other Services	648.00	648.00	648.00	.00	.000
TOTAL:	Location not budgeted	503,406.00	503,406.00	402,787.00	.00	.000
TOTAL:	Activity not budgeted	503,406.00	503,406.00	402,787.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	497,355.00	497,355.00	395,918.00	.00	.000
	Total expense	6,051.00	6,051.00	6,869.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	497,355.00	497,355.00	395,918.00	.00	.000
	Total expense	6,051.00	6,051.00	6,869.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Learning Assistance Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	497,355.00	497,355.00	395,918.00	.00	.000
	Total expense	6,051.00	6,051.00	6,869.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	141,165.00	141,165.00	131,341.00	.00	.000
231100	Student Help	30,000.00	30,000.00	31,373.00	.00	.000
322000	PERS-Classified	16,724.00	16,724.00	12,775.00	.00	.000
332000	OASDI-Classified	8,753.00	8,753.00	7,251.00	.00	.000
336000	Medicare-Classified	2,120.00	2,120.00	1,744.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	36,039.00	.00	.000
352000	SUI-Classified	74.00	74.00	63.00	.00	.000
362000	WCI-Classified	2,934.00	2,934.00	2,145.00	.00	.000
382000	APPLE-Classified	43.00	43.00	126.00	.00	.000
430100	Supplies and Materials	2,300.00	2,300.00	8,233.00	.00	.000
430400	Printing	25.00	25.00	154.00	.00	.000
521000	Conferences, Seminars, Workshops, R	620.00	620.00	620.00	.00	.000
582000	Other Services	700.00	700.00	1,635.00	.00	.000
TOTAL:	Location not budgeted	254,375.00	254,375.00	233,499.00	.00	.000
TOTAL:	Activity not budgeted	254,375.00	254,375.00	233,499.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	250,730.00	250,730.00	222,857.00	.00	.000
	Total expense	3,645.00	3,645.00	10,642.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	250,730.00	250,730.00	222,857.00	.00	.000
	Total expense	3,645.00	3,645.00	10,642.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Computer Learning Center					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
Total revenues		.00	.00	.00	.00	.000
Total labor		250,730.00	250,730.00	222,857.00	.00	.000
Total expense		3,645.00	3,645.00	10,642.00	.00	.000
Total transfers		.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	217,404.00	217,404.00	197,111.00	.00	.000
212700	Confidential	164,306.00	164,306.00	73,851.00	.00	.000
313000	STRS-Academic Noninstructional	21,788.00	21,788.00	.00	.00	.000
322000	PERS-Classified	19,466.00	19,466.00	.00	.00	.000
332000	OASDI-Classified	10,188.00	10,188.00	.00	.00	.000
336000	Medicare-Classified	2,384.00	2,384.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,945.00	2,945.00	.00	.00	.000
342000	HWB-Classified	50,052.00	50,052.00	175.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	.00	.00	.000
352000	SUI-Classified	84.00	84.00	.00	.00	.000
353100	SUI-Academic Noninstructional	102.00	102.00	.00	.00	.000
362000	WCI-Classified	3,287.00	3,287.00	252.00	.00	.000
363000	WCI-Academic Noninstructional	4,062.00	4,062.00	431.00	.00	.000
430100	Supplies and Materials	500.00	500.00	3,242.00	.00	.000
430300	Duplicating	400.00	400.00	1,216.00	.00	.000
430400	Printing	150.00	150.00	324.00	.00	.000
512000	Consultants	10,000.00	10,000.00	48,637.00	.00	.000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	2,432.00	.00	.000
572000	Auditing Services	72,000.00	72,000.00	74,961.00	.00	.000
581000	Multiuser Software License	5,400.00	5,400.00	5,755.00	.00	.000
582000	Other Services	2,000.00	2,000.00	6,517.00	.00	.000
TOTAL:	Location not budgeted	611,676.00	611,676.00	414,904.00	.00	.000
TOTAL:	Activity not budgeted	611,676.00	611,676.00	414,904.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	520,526.00	520,526.00	271,820.00	.00	.000
	Total expense	91,150.00	91,150.00	143,084.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	520,526.00	520,526.00	271,820.00	.00	.000
	Total expense	91,150.00	91,150.00	143,084.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	884,030.00	884,030.00	1,520,275.00	.00	.000
TOTAL:	Location not budgeted	884,030.00	884,030.00	1,520,275.00	.00	.000
TOTAL:	Activity not budgeted	884,030.00	884,030.00	1,520,275.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	884,030.00	884,030.00	1,520,275.00	.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	884,030.00	884,030.00	1,520,275.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Business and College Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	520,526.00	520,526.00	271,820.00	.00	.000
	Total expense	975,180.00	975,180.00	1,663,359.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	500,000.00	500,000.00	6,026,190.00	.00	.000
218900	Distributed Reserve	1,675,000.00	1,675,000.00	41,903.00	.00	.000
318900	Distributed Reserve	954,970.00	954,970.00	1,025,670.00	.00	.000
418900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
515000	Other Service	684,303.00	684,303.00	.00	.00	.000
518900	Distributed Reserve	1,100,000.00	1,100,000.00	433,990.00	.00	.000
731000	Non-Mandatory Transfers	4,594,500.00	4,594,500.00	.00	.00	.000
TOTAL:	Location not budgeted	9,558,773.00	9,558,773.00	7,527,753.00	.00	.000
TOTAL:	Activity not budgeted	9,558,773.00	9,558,773.00	7,527,753.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,129,970.00	3,129,970.00	7,093,763.00	.00	.000
	Total expense	6,428,803.00	6,428,803.00	433,990.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,129,970.00	3,129,970.00	7,093,763.00	.00	.000
	Total expense	6,428,803.00	6,428,803.00	433,990.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Budget Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,129,970.00	3,129,970.00	7,093,763.00	.00	.000
	Total expense	6,428,803.00	6,428,803.00	433,990.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	181,049.00	181,049.00	157,269.00	.00	.000
213000	Classified Monthly Salaries	255,968.00	255,968.00	375,191.00	.00	.000
313000	STRS-Academic Noninstructional	18,236.00	18,236.00	5,363.00	.00	.000
322000	PERS-Classified	24,459.00	24,459.00	.00	.00	.000
332000	OASDI-Classified	12,789.00	12,789.00	.00	.00	.000
336000	Medicare-Classified	6,220.00	6,220.00	.00	.00	.000
342000	HWB-Classified	122,292.00	122,292.00	5,853.00	.00	.000
352000	SUI-Classified	215.00	215.00	.00	.00	.000
362000	WCI-Classified	8,579.00	8,579.00	445.00	.00	.000
430100	Supplies and Materials	600.00	600.00	811.00	.00	.000
430300	Duplicating	260.00	260.00	260.00	.00	.000
521000	Conferences, Seminars, Workshops, R	438.00	438.00	438.00	.00	.000
522000	Mileage	168.00	168.00	168.00	.00	.000
541000	Property & Liability Ins	1,035,000.00	1,035,000.00	838,075.00	.00	.000
543000	Other Insurance	1,004.00	1,004.00	1,004.00	.00	.000
588000	Postage	200.00	200.00	324.00	.00	.000
TOTAL:	Location not budgeted	1,667,477.00	1,667,477.00	1,385,201.00	.00	.000
TOTAL:	Activity not budgeted	1,667,477.00	1,667,477.00	1,385,201.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	629,807.00	629,807.00	544,121.00	.00	.000
	Total expense	1,037,670.00	1,037,670.00	841,080.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	629,807.00	629,807.00	544,121.00	.00	.000
	Total expense	1,037,670.00	1,037,670.00	841,080.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	629,807.00	629,807.00	544,121.00	.00	.000
	Total expense	1,037,670.00	1,037,670.00	841,080.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6830	Community Use of Facilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	96,068.00	96,068.00	.00	.00 .000
213000	Classified Monthly Salaries	147,304.00	147,304.00	101,351.00	.00 .000
231100	Student Help	3,959.00	3,959.00	3,959.00	.00 .000
231200	Relief or Extra Help Hourly	52,084.00	52,084.00	52,084.00	.00 .000
322000	PERS-Classified	28,833.00	28,833.00	10,618.00	.00 .000
332000	OASDI-Classified	15,089.00	15,089.00	6,027.00	.00 .000
336000	Medicare-Classified	4,530.00	4,530.00	1,449.00	.00 .000
342000	HWB-Classified	97,833.00	97,833.00	38,193.00	.00 .000
352000	SUI-Classified	157.00	157.00	53.00	.00 .000
362000	WCI-Classified	6,255.00	6,255.00	1,323.00	.00 .000
382000	APPLE-Classified	595.00	595.00	102.00	.00 .000
430100	Supplies and Materials	486.00	486.00	486.00	.00 .000
430300	Duplicating	50.00	50.00	243.00	.00 .000
430400	Printing	50.00	50.00	162.00	.00 .000
522000	Mileage	150.00	150.00	405.00	.00 .000
551300	Telephone	400.00	400.00	1,013.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	405.00	.00 .000
581000	Multiuser Software License	3,500.00	3,500.00	3,530.00	.00 .000
588000	Postage	50.00	50.00	162.00	.00 .000
TOTAL:	Location not budgeted	457,493.00	457,493.00	221,565.00	.00 .000
TOTAL:	Activity not budgeted	457,493.00	457,493.00	221,565.00	.00 .000
TOTAL:	Community Use of Facilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	452,707.00	452,707.00	215,159.00	.00 .000
	Total expense	4,786.00	4,786.00	6,406.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	452,707.00	452,707.00	215,159.00	.00 .000
	Total expense	4,786.00	4,786.00	6,406.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	452,707.00	452,707.00	215,159.00	.00	.000
	Total expense	4,786.00	4,786.00	6,406.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	80,385.00	80,385.00	75,101.00	.00	.000
213000	Classified Monthly Salaries	271,509.00	271,509.00	255,664.00	.00	.000
231100	Student Help	9,060.00	9,060.00	9,060.00	.00	.000
231200	Relief or Extra Help Hourly	1,018.00	1,018.00	1,018.00	.00	.000
322000	PERS-Classified	41,941.00	41,941.00	39,001.00	.00	.000
332000	OASDI-Classified	21,942.00	21,942.00	22,154.00	.00	.000
336000	Medicare-Classified	5,349.00	5,349.00	5,336.00	.00	.000
342000	HWB-Classified	146,750.00	146,750.00	149,852.00	.00	.000
352000	SUI-Classified	185.00	185.00	194.00	.00	.000
362000	WCI-Classified	7,398.00	7,398.00	6,834.00	.00	.000
382000	APPLE-Classified	129.00	129.00	400.00	.00	.000
430100	Supplies and Materials	700.00	700.00	2,157.00	.00	.000
430400	Printing	27.00	27.00	27.00	.00	.000
440000	Media Supplies/Materials	400.00	400.00	942.00	.00	.000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	8,755.00	.00	.000
566000	Rentals	1,343.00	1,343.00	1,343.00	.00	.000
582000	Other Services	6,000.00	6,000.00	17,062.00	.00	.000
588000	Postage	177,000.00	177,000.00	173,495.00	.00	.000
TOTAL:	Location not budgeted	777,136.00	777,136.00	768,395.00	.00	.000
TOTAL:	Activity not budgeted	777,136.00	777,136.00	768,395.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	585,666.00	585,666.00	564,614.00	.00	.000
	Total expense	191,470.00	191,470.00	203,781.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	585,666.00	585,666.00	564,614.00	.00	.000
	Total expense	191,470.00	191,470.00	203,781.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	585,666.00	585,666.00	564,614.00	.00	.000
	Total expense	191,470.00	191,470.00	203,781.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	48,000.00	48,000.00	48,403.00	.00	.000
430400	Printing	15,000.00	15,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	17,500.00	17,500.00	20,538.00	.00	.000
643000	Equipment Lease Purchases	150,000.00	150,000.00	77,581.00	.00	.000
TOTAL:	Location not budgeted	230,500.00	230,500.00	146,522.00	.00	.000
TOTAL:	Activity not budgeted	230,500.00	230,500.00	146,522.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	230,500.00	230,500.00	146,522.00	.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	230,500.00	230,500.00	146,522.00	.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	230,500.00	230,500.00	146,522.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,500.00	5,500.00	11,885.00	.00	.000
231200	Relief or Extra Help Hourly	9,000.00	9,000.00	10,336.00	.00	.000
231400	Overtime Classified Monthly & Hourly	8,000.00	8,000.00	55,000.00	.00	.000
322000	PERS-Classified	6,930.00	6,930.00	350.00	.00	.000
332000	OASDI-Classified	3,410.00	3,410.00	2,148.00	.00	.000
336000	Medicare-Classified	1,088.00	1,088.00	939.00	.00	.000
352000	SUI-Classified	38.00	38.00	34.00	.00	.000
362000	WCI-Classified	1,505.00	1,505.00	584.00	.00	.000
382000	APPLE-Classified	172.00	172.00	1,129.00	.00	.000
581000	Multiuser Software License	2,500.00	2,500.00	3,648.00	.00	.000
TOTAL:	Location not budgeted	38,143.00	38,143.00	86,053.00	.00	.000
TOTAL:	Activity not budgeted	38,143.00	38,143.00	86,053.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	35,643.00	35,643.00	82,405.00	.00	.000
	Total expense	2,500.00	2,500.00	3,648.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	35,643.00	35,643.00	82,405.00	.00	.000
	Total expense	2,500.00	2,500.00	3,648.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310700 Civic Center
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	46,000.00	.00	.000
322000	PERS-Classified	5,796.00	5,796.00	.00	.00	.000
332000	OASDI-Classified	2,852.00	2,852.00	.00	.00	.000
336000	Medicare-Classified	667.00	667.00	.00	.00	.000
352000	SUI-Classified	23.00	23.00	.00	.00	.000
362000	WCI-Classified	920.00	920.00	.00	.00	.000
TOTAL:	Location not budgeted	56,258.00	56,258.00	46,000.00	.00	.000
TOTAL:	Activity not budgeted	56,258.00	56,258.00	46,000.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	56,258.00	56,258.00	46,000.00	.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	56,258.00	56,258.00	46,000.00	.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	91,901.00	91,901.00	128,405.00	.00	.000
	Total expense	2,500.00	2,500.00	3,648.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	155,344.00	155,344.00	135,401.00	.00 .000
212500	Classified Supervision	353,682.00	353,682.00	116,182.00	.00 .000
213000	Classified Monthly Salaries	763,769.00	763,769.00	675,890.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	37,525.00	.00 .000
231400	Overtime Classified Monthly & Hourly	8,000.00	8,000.00	9,920.00	.00 .000
322000	PERS-Classified	152,038.00	152,038.00	181,518.00	.00 .000
332000	OASDI-Classified	82,815.00	82,815.00	100,286.00	.00 .000
336000	Medicare-Classified	19,144.00	19,144.00	25,275.00	.00 .000
342000	HWB-Classified	416,927.00	416,927.00	336,995.00	.00 .000
352000	SUI-Classified	661.00	661.00	443.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	100,000.00	.00 .000
362000	WCI-Classified	26,545.00	26,545.00	18,063.00	.00 .000
382000	APPLE-Classified	323.00	323.00	1,149.00	.00 .000
411000	Books, Magazines and Periodicals	154.00	154.00	154.00	.00 .000
430100	Supplies and Materials	12,000.00	12,000.00	14,186.00	.00 .000
430300	Duplicating	81.00	81.00	81.00	.00 .000
430400	Printing	243.00	243.00	243.00	.00 .000
518900	Distributed Reserve	5,000.00	5,000.00	7,296.00	.00 .000
521000	Conferences, Seminars, Workshops, R	884.00	884.00	884.00	.00 .000
522000	Mileage	405.00	405.00	405.00	.00 .000
564000	Repair and Maintenance of Equipment	403.00	403.00	403.00	.00 .000
574000	Legal Advertising	284.00	284.00	284.00	.00 .000
582000	Other Services	204,334.00	204,334.00	204,334.00	.00 .000
583000	Finance Charge	235,078.00	235,078.00	235,078.00	.00 .000
586000	Professional Growth Reimbursement	3,000.00	3,000.00	4,458.00	.00 .000
588000	Postage	14,612.00	14,612.00	1,054.00	.00 .000
750000	Student Financial Aid	5,000.00	5,000.00	5,000.00	.00 .000
750100	Financial Aid Return of Title IV	5,000.00	5,000.00	5,000.00	.00 .000
768900	Distr Reserve - Paymt to Student	10,000.00	10,000.00	10,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	55,000.00	55,000.00	363,700.00	.00 .000
TOTAL:	Location not budgeted	2,640,726.00	2,640,726.00	2,591,207.00	.00 .000
TOTAL:	Activity not budgeted	2,640,726.00	2,640,726.00	2,591,207.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	55,000.00	55,000.00	363,700.00	.00 .000
	Total labor	2,089,248.00	2,089,248.00	1,738,647.00	.00 .000
	Total expense	496,478.00	496,478.00	488,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 320000 Fiscal
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	55,000.00	55,000.00	363,700.00	.00	.000
	Total labor	2,089,248.00	2,089,248.00	1,738,647.00	.00	.000
	Total expense	496,478.00	496,478.00	488,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	1,000.00	1,000.00	6,467.00	.00	.000
231400	Overtime Classified Monthly & Hourl	50.00	50.00	50.00	.00	.000
322000	PERS-Classified	7.00	7.00	696.00	.00	.000
332000	OASDI-Classified	4.00	4.00	403.00	.00	.000
336000	Medicare-Classified	95.00	95.00	90.00	.00	.000
352000	SUI-Classified	4.00	4.00	3.00	.00	.000
362000	WCI-Classified	131.00	131.00	93.00	.00	.000
382000	APPLE-Classified	55.00	55.00	224.00	.00	.000
TOTAL:	Location not budgeted	1,346.00	1,346.00	8,026.00	.00	.000
TOTAL:	Activity not budgeted	1,346.00	1,346.00	8,026.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,346.00	1,346.00	8,026.00	.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	1,346.00	1,346.00	8,026.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal
FUND: 330000 CDC: General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	500.00	500.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	500.00	500.00	1,000.00	.00 .000
TOTAL:	Activity not budgeted	500.00	500.00	1,000.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	500.00	500.00	1,000.00	.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	500.00	500.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Fiscal				
	Total revenues	55,000.00	55,000.00	363,700.00	.00 .000
	Total labor	2,090,594.00	2,090,594.00	1,746,673.00	.00 .000
	Total expense	496,978.00	496,978.00	489,860.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	2,308,013.00	2,308,013.00	61,395.00	.00	.000
TOTAL:	Location not budgeted	2,308,013.00	2,308,013.00	61,395.00	.00	.000
TOTAL:	Activity not budgeted	2,308,013.00	2,308,013.00	61,395.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,308,013.00	2,308,013.00	61,395.00	.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	2,308,013.00	2,308,013.00	61,395.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Retirement Incentive Cert & Clas					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,308,013.00	2,308,013.00	61,395.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	117,268.00	117,268.00	.00	.00 .000
213000	Classified Monthly Salaries	106,195.00	106,195.00	154,509.00	.00 .000
231400	Overtime Classified Monthly & Hourl	300.00	300.00	2,000.00	.00 .000
322000	PERS-Classified	26,726.00	26,726.00	21,073.00	.00 .000
332000	OASDI-Classified	13,980.00	13,980.00	11,986.00	.00 .000
336000	Medicare-Classified	3,570.00	3,570.00	3,763.00	.00 .000
342000	HWB-Classified	51,926.00	51,926.00	52,557.00	.00 .000
352000	SUI-Classified	124.00	124.00	124.00	.00 .000
362000	WCI-Classified	4,949.00	4,949.00	3,729.00	.00 .000
372000	CILB-Classified	5,000.00	5,000.00	5,703.00	.00 .000
382000	APPLE-Classified	178.00	178.00	1,396.00	.00 .000
430100	Supplies and Materials	700.00	700.00	1,678.00	.00 .000
430300	Duplicating	50.00	50.00	125.00	.00 .000
TOTAL:	Location not budgeted	330,966.00	330,966.00	258,643.00	.00 .000
TOTAL:	Activity not budgeted	330,966.00	330,966.00	258,643.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	330,216.00	330,216.00	256,840.00	.00 .000
	Total expense	750.00	750.00	1,803.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	330,216.00	330,216.00	256,840.00	.00 .000
	Total expense	750.00	750.00	1,803.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Business Services Office				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	330,216.00	330,216.00	256,840.00	.00	.000
	Total expense	750.00	750.00	1,803.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	130,386.00	130,386.00	66,814.00	.00 .000
212500	Classified Supervision	96,556.00	96,556.00	117,743.00	.00 .000
213000	Classified Monthly Salaries	390,009.00	390,009.00	509,712.00	.00 .000
231200	Relief or Extra Help Hourly	116,284.00	116,284.00	116,284.00	.00 .000
322000	PERS-Classified	73,091.00	73,091.00	69,652.00	.00 .000
332000	OASDI-Classified	38,252.00	38,252.00	43,143.00	.00 .000
336000	Medicare-Classified	11,267.00	11,267.00	14,690.00	.00 .000
342000	HWB-Classified	152,831.00	152,831.00	115,704.00	.00 .000
352000	SUI-Classified	389.00	389.00	328.00	.00 .000
362000	WCI-Classified	15,540.00	15,540.00	14,385.00	.00 .000
372000	CILB-Classified	5,000.00	5,000.00	2,851.00	.00 .000
382000	APPLE-Classified	1,379.00	1,379.00	11,897.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	4,047.00	.00 .000
430300	Duplicating	500.00	500.00	520.00	.00 .000
430400	Printing	400.00	400.00	1,232.00	.00 .000
551300	Telephone	730.00	730.00	730.00	.00 .000
582000	Other Services	553.00	553.00	553.00	.00 .000
588000	Postage	11.00	11.00	11.00	.00 .000
641100	Computer Equipment between \$500-499	30,000.00	30,000.00	40,531.00	.00 .000
TOTAL:	Location not budgeted	1,064,178.00	1,064,178.00	1,130,827.00	.00 .000
TOTAL:	Activity not budgeted	1,064,178.00	1,064,178.00	1,130,827.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,030,984.00	1,030,984.00	1,083,203.00	.00 .000
	Total expense	33,194.00	33,194.00	47,624.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,030,984.00	1,030,984.00	1,083,203.00	.00 .000
	Total expense	33,194.00	33,194.00	47,624.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	2,000.00	2,000.00	3,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	3,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	3,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	3,000.00	.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	2,000.00	2,000.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Police & Safety Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,030,984.00	1,030,984.00	1,083,203.00	.00	.000
	Total expense	35,194.00	35,194.00	50,624.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	24,000.00	24,000.00	24,643.00	.00	.000
869900	Other Miscellaneous State Revenue	28,500.00	28,500.00	70,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Location not budgeted	132,500.00	132,500.00	94,643.00	.00	.000
TOTAL:	Activity not budgeted	132,500.00	132,500.00	94,643.00	.00	.000
TOTAL:	Parking					
	Total revenues	108,500.00	108,500.00	70,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,000.00	24,000.00	24,643.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	108,500.00	108,500.00	70,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,000.00	24,000.00	24,643.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	96,556.00	96,556.00	127,535.00	.00	.000
213000	Classified Monthly Salaries	522,800.00	522,800.00	198,582.00	.00	.000
231200	Relief or Extra Help Hourly	350,000.00	350,000.00	474,763.00	.00	.000
231400	Overtime Classified Monthly & Hourly	100,000.00	100,000.00	191,157.00	.00	.000
322000	PERS-Classified	85,976.00	85,976.00	60,000.00	.00	.000
332000	OASDI-Classified	44,601.00	44,601.00	40,000.00	.00	.000
336000	Medicare-Classified	15,506.00	15,506.00	16,000.00	.00	.000
342000	HWB-Classified	188,796.00	188,796.00	101,500.00	.00	.000
352000	SUI-Classified	536.00	536.00	11,000.00	.00	.000
362000	WCI-Classified	21,388.00	21,388.00	20,200.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	10,500.00	.00	.000
382000	APPLE-Classified	13,125.00	13,125.00	14,600.00	.00	.000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	25,000.00	.00	.000
566000	Rentals	144,716.00	144,716.00	160,000.00	.00	.000
569000	Other	1,000.00	1,000.00	.00	.00	.000
582000	Other Services	50,000.00	50,000.00	85,000.00	.00	.000
888100	Parking Services & Public Transport	105,000.00	105,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,755,000.00	1,755,000.00	1,535,837.00	.00	.000
TOTAL:	Activity not budgeted	1,755,000.00	1,755,000.00	1,535,837.00	.00	.000
TOTAL:	Parking					
	Total revenues	105,000.00	105,000.00	.00	.00	.000
	Total labor	1,444,284.00	1,444,284.00	1,265,837.00	.00	.000
	Total expense	205,716.00	205,716.00	270,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	105,000.00	105,000.00	.00	.00	.000
	Total labor	1,444,284.00	1,444,284.00	1,265,837.00	.00	.000
	Total expense	205,716.00	205,716.00	270,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking and Traffic					
	Total revenues	213,500.00	213,500.00	70,000.00	.00	.000
	Total labor	1,444,284.00	1,444,284.00	1,265,837.00	.00	.000
	Total expense	229,716.00	229,716.00	294,643.00	.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					
231200	Relief or Extra Help Hourly	6,615.00	6,615.00	6,615.00	.00	.000
336000	Medicare-Classified	109.00	109.00	1,168.00	.00	.000
352000	SUI-Classified	4.00	4.00	43.00	.00	.000
362000	WCI-Classified	150.00	150.00	1,207.00	.00	.000
382000	APPLE-Classified	64.00	64.00	770.00	.00	.000
430100	Supplies and Materials	1,500.00	1,500.00	2,640.00	.00	.000
430300	Duplicating	50.00	50.00	68.00	.00	.000
430400	Printing	50.00	50.00	50.00	.00	.000
553000	Toxic Waste Disposal	23,755.00	23,755.00	23,755.00	.00	.000
582000	Other Services	20,000.00	20,000.00	11,877.00	.00	.000
TOTAL:	Location not budgeted	52,297.00	52,297.00	48,193.00	.00	.000
TOTAL:	Activity not budgeted	52,297.00	52,297.00	48,193.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,942.00	6,942.00	9,803.00	.00	.000
	Total expense	45,355.00	45,355.00	38,390.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,942.00	6,942.00	9,803.00	.00	.000
	Total expense	45,355.00	45,355.00	38,390.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,942.00	6,942.00	9,803.00	.00	.000
	Total expense	45,355.00	45,355.00	38,390.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	500.00	500.00	1,459.00	.00	.000
430300	Duplicating	42.00	42.00	42.00	.00	.000
430400	Printing	22.00	22.00	22.00	.00	.000
431000	Fuel	80,000.00	80,000.00	84,814.00	.00	.000
551300	Telephone	1,054.00	1,054.00	1,054.00	.00	.000
564000	Repair and Maintenance of Equipment	59,742.00	59,742.00	59,742.00	.00	.000
566000	Rentals	500.00	500.00	2,027.00	.00	.000
582000	Other Services	1,542.00	1,542.00	1,542.00	.00	.000
TOTAL:	Location not budgeted	143,402.00	143,402.00	150,702.00	.00	.000
TOTAL:	Activity not budgeted	143,402.00	143,402.00	150,702.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	143,402.00	143,402.00	150,702.00	.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	143,402.00	143,402.00	150,702.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Transportation Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	143,402.00	143,402.00	150,702.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	60,637.00	.00	.000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	2,300.00	.00	.000
322000	PERS-Classified	290.00	290.00	1,894.00	.00	.000
332000	OASDI-Classified	143.00	143.00	247.00	.00	.000
336000	Medicare-Classified	1,875.00	1,875.00	1,500.00	.00	.000
352000	SUI-Classified	65.00	65.00	56.00	.00	.000
362000	WCI-Classified	2,586.00	2,586.00	1,505.00	.00	.000
382000	APPLE-Classified	1,095.00	1,095.00	3,732.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	405.00	.00	.000
TOTAL:	Location not budgeted	67,391.00	67,391.00	72,276.00	.00	.000
TOTAL:	Activity not budgeted	67,391.00	67,391.00	72,276.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	67,191.00	67,191.00	71,871.00	.00	.000
	Total expense	200.00	200.00	405.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	67,191.00	67,191.00	71,871.00	.00	.000
	Total expense	200.00	200.00	405.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	67,191.00	67,191.00	71,871.00	.00	.000
	Total expense	200.00	200.00	405.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330500 AQMD Ride Reduction
FUND: 105000 Parking

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	48,278.00	48,278.00	63,768.00	.00	.000
231200	Relief or Extra Help Hourly	500.00	500.00	3,274.00	.00	.000
322000	PERS-Classified	5,720.00	5,720.00	2,251.00	.00	.000
332000	OASDI-Classified	2,994.00	2,994.00	1,277.00	.00	.000
336000	Medicare-Classified	715.00	715.00	298.00	.00	.000
342000	HWB-Classified	9,783.00	9,783.00	1,797.00	.00	.000
352000	SUI-Classified	25.00	25.00	11.00	.00	.000
362000	WCI-Classified	986.00	986.00	193.00	.00	.000
382000	APPLE-Classified	8.00	8.00	.00	.00	.000
430300	Duplicating	200.00	200.00	385.00	.00	.000
512000	Consultants	2,500.00	2,500.00	2,432.00	.00	.000
582000	Other Services	28,000.00	28,000.00	24,035.00	.00	.000
TOTAL:	Location not budgeted	99,709.00	99,709.00	99,721.00	.00	.000
TOTAL:	Activity not budgeted	99,709.00	99,709.00	99,721.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	69,009.00	69,009.00	72,869.00	.00	.000
	Total expense	30,700.00	30,700.00	26,852.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	69,009.00	69,009.00	72,869.00	.00	.000
	Total expense	30,700.00	30,700.00	26,852.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
888500	Other Student Fees	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:	Logistical Services					
	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
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
888500	Other Student Fees	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:	Parking					
	Total revenues	45,000.00	45,000.00		.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: 330500 AQMD Ride Reduction
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AQMD Ride Reduction					
	Total revenues	45,000.00	45,000.00	.00	.00	.000
	Total labor	69,009.00	69,009.00	72,869.00	.00	.000
	Total expense	30,700.00	30,700.00	26,852.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	162.00	.00	.000
TOTAL:	Location not budgeted	162.00	162.00	162.00	.00	.000
TOTAL:	Activity not budgeted	162.00	162.00	162.00	.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	162.00	.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	162.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	4,525.00	.00	.000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	9,066.00	.00	.000
582000	Other Services	50,000.00	50,000.00	200,259.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	58,000.00	58,000.00	400,000.00	.00	.000
TOTAL:	Location not budgeted	116,000.00	116,000.00	613,850.00	.00	.000
TOTAL:	Activity not budgeted	116,000.00	116,000.00	613,850.00	.00	.000
TOTAL:	Other Ancillary Services					
	Total revenues	58,000.00	58,000.00	400,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	58,000.00	58,000.00	213,850.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Identity Services					
	Total revenues	58,000.00	58,000.00	400,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	58,000.00	58,000.00	213,850.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Identity Services					
	Total revenues	58,000.00	58,000.00	400,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	58,162.00	58,162.00	214,012.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330700 Emergency Operations
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1,000.00	1,000.00	4,410.00	.00	.000
336000	Medicare-Classified	64.00	64.00	116.00	.00	.000
352000	SUI-Classified	3.00	3.00	1.00	.00	.000
362000	WCI-Classified	89.00	89.00	80.00	.00	.000
382000	APPLE-Classified	38.00	38.00	.00	.00	.000
430100	Supplies and Materials	2,300.00	2,300.00	3,648.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	10,000.00	10,000.00	17,509.00	.00	.000
582000	Other Services	5,000.00	5,000.00	12,970.00	.00	.000
TOTAL:	Location not budgeted	18,494.00	18,494.00	38,734.00	.00	.000
TOTAL:	Activity not budgeted	18,494.00	18,494.00	38,734.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,194.00	1,194.00	4,607.00	.00	.000
	Total expense	17,300.00	17,300.00	34,127.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,194.00	1,194.00	4,607.00	.00	.000
	Total expense	17,300.00	17,300.00	34,127.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Emergency Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,194.00	1,194.00	4,607.00	.00	.000
	Total expense	17,300.00	17,300.00	34,127.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	192,321.00	192,321.00	.00	.00 .000
213000	Classified Monthly Salaries	356,556.00	356,556.00	310,882.00	.00 .000
231200	Relief or Extra Help Hourly	5,600.00	5,600.00	5,659.00	.00 .000
322000	PERS-Classified	65,089.00	65,089.00	31,000.00	.00 .000
332000	OASDI-Classified	34,063.00	34,063.00	18,500.00	.00 .000
336000	Medicare-Classified	8,048.00	8,048.00	5,005.00	.00 .000
342000	HWB-Classified	172,344.00	172,344.00	99,999.00	.00 .000
352000	SUI-Classified	278.00	278.00	182.00	.00 .000
362000	WCI-Classified	11,101.00	11,101.00	7,234.00	.00 .000
382000	APPLE-Classified	48.00	48.00	.00	.00 .000
430100	Supplies and Materials	2,695.00	2,695.00	2,695.00	.00 .000
430300	Duplicating	384.00	384.00	384.00	.00 .000
430400	Printing	400.00	400.00	432.00	.00 .000
522000	Mileage	35.00	35.00	96.00	.00 .000
564000	Repair and Maintenance of Equipment	400.00	400.00	1,216.00	.00 .000
574000	Legal Advertising	12,000.00	12,000.00	13,408.00	.00 .000
TOTAL:	Location not budgeted	861,362.00	861,362.00	496,692.00	.00 .000
TOTAL:	Activity not budgeted	861,362.00	861,362.00	496,692.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	845,448.00	845,448.00	478,461.00	.00 .000
	Total expense	15,914.00	15,914.00	18,231.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	845,448.00	845,448.00	478,461.00	.00 .000
	Total expense	15,914.00	15,914.00	18,231.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	845,448.00	845,448.00	478,461.00	.00	.000
	Total expense	15,914.00	15,914.00	18,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	500.00	500.00	905.00	.00	.000
431000	Fuel	97.00	97.00	97.00	.00	.000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	2,211.00	.00	.000
566000	Rentals	100,000.00	100,000.00	101,327.00	.00	.000
TOTAL:	Location not budgeted	101,597.00	101,597.00	104,540.00	.00	.000
TOTAL:	Activity not budgeted	101,597.00	101,597.00	104,540.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	101,597.00	101,597.00	104,540.00	.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	101,597.00	101,597.00	104,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Receiving/Warehouse Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	101,597.00	101,597.00	104,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	170,687.00	170,687.00	159,890.00	.00	.000
212500	Classified Supervision	127,566.00	127,566.00	.00	.00	.000
213000	Classified Monthly Salaries	180,696.00	180,696.00	161,110.00	.00	.000
322000	PERS-Classified	56,679.00	56,679.00	15,967.00	.00	.000
332000	OASDI-Classified	29,661.00	29,661.00	9,067.00	.00	.000
336000	Medicare-Classified	7,010.00	7,010.00	2,120.00	.00	.000
342000	HWB-Classified	122,292.00	122,292.00	62,687.00	.00	.000
352000	SUI-Classified	242.00	242.00	77.00	.00	.000
362000	WCI-Classified	9,668.00	9,668.00	4,163.00	.00	.000
382000	APPLE-Classified	43.00	43.00	.00	.00	.000
430100	Supplies and Materials	3,385.00	3,385.00	3,385.00	.00	.000
430300	Duplicating	23.00	23.00	23.00	.00	.000
430400	Printing	126.00	126.00	126.00	.00	.000
512000	Consultants	2,481.00	2,481.00	2,481.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,970.00	2,970.00	2,970.00	.00	.000
551300	Telephone	53.00	53.00	53.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	150,000.00	150,000.00	300,000.00	.00	.000
564000	Repair and Maintenance of Equipment	2,755.00	2,755.00	2,755.00	.00	.000
566000	Rentals	1,200.00	1,200.00	3,009.00	.00	.000
588000	Postage	175.00	175.00	380.00	.00	.000
TOTAL:	Location not budgeted	867,712.00	867,712.00	730,263.00	.00	.000
TOTAL:	Activity not budgeted	867,712.00	867,712.00	730,263.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	704,544.00	704,544.00	415,081.00	.00	.000
	Total expense	163,168.00	163,168.00	315,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	704,544.00	704,544.00	415,081.00	.00	.000
	Total expense	163,168.00	163,168.00	315,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	704,544.00	704,544.00	415,081.00	.00	.000
	Total expense	163,168.00	163,168.00	315,182.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	99,949.00	99,949.00	93,998.00	.00	.000
214000	Maintenance and Operations	614,866.00	614,866.00	644,594.00	.00	.000
322000	PERS-Classified	89,725.00	89,725.00	82,044.00	.00	.000
332000	OASDI-Classified	46,800.00	46,800.00	48,378.00	.00	.000
336000	Medicare-Classified	11,598.00	11,598.00	11,606.00	.00	.000
342000	HWB-Classified	198,677.00	198,677.00	195,635.00	.00	.000
352000	SUI-Classified	401.00	401.00	208.00	.00	.000
362000	WCI-Classified	15,997.00	15,997.00	14,765.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	5,671.00	.00	.000
382000	APPLE-Classified	388.00	388.00	755.00	.00	.000
430100	Supplies and Materials	75,000.00	75,000.00	44,058.00	.00	.000
512000	Consultants	4,500.00	4,500.00	8,710.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	35,000.00	35,000.00	36,897.00	.00	.000
564000	Repair and Maintenance of Equipment	54,754.00	54,754.00	54,754.00	.00	.000
TOTAL:	Location not budgeted	1,252,655.00	1,252,655.00	1,242,073.00	.00	.000
TOTAL:	Activity not budgeted	1,252,655.00	1,252,655.00	1,242,073.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,083,401.00	1,083,401.00	1,097,654.00	.00	.000
	Total expense	169,254.00	169,254.00	144,419.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,083,401.00	1,083,401.00	1,097,654.00	.00	.000
	Total expense	169,254.00	169,254.00	144,419.00	.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	1,083,401.00	1,083,401.00	1,097,654.00	.00	.000
	Total expense	169,254.00	169,254.00	144,419.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	51,803.00	51,803.00	106,857.00	.00	.000
214000	Maintenance and Operations	672,179.00	672,179.00	729,534.00	.00	.000
231200	Relief or Extra Help Hourly	9,852.00	9,852.00	9,852.00	.00	.000
322000	PERS-Classified	98,371.00	98,371.00	85,236.00	.00	.000
332000	OASDI-Classified	51,088.00	51,088.00	48,700.00	.00	.000
336000	Medicare-Classified	13,761.00	13,761.00	12,021.00	.00	.000
342000	HWB-Classified	234,796.00	234,796.00	216,179.00	.00	.000
352000	SUI-Classified	476.00	476.00	208.00	.00	.000
362000	WCI-Classified	18,980.00	18,980.00	14,017.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	11,406.00	.00	.000
382000	APPLE-Classified	1,078.00	1,078.00	1,635.00	.00	.000
430100	Supplies and Materials	120,000.00	120,000.00	85,603.00	.00	.000
431000	Fuel	400.00	400.00	792.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	103,359.00	103,359.00	103,359.00	.00	.000
564000	Repair and Maintenance of Equipment	19,102.00	19,102.00	19,102.00	.00	.000
566000	Rentals	10,808.00	10,808.00	10,808.00	.00	.000
582000	Other Services	13,066.00	13,066.00	13,066.00	.00	.000
TOTAL:	Location not budgeted	1,424,119.00	1,424,119.00	1,468,375.00	.00	.000
TOTAL:	Activity not budgeted	1,424,119.00	1,424,119.00	1,468,375.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,157,384.00	1,157,384.00	1,235,645.00	.00	.000
	Total expense	266,735.00	266,735.00	232,730.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,157,384.00	1,157,384.00	1,235,645.00	.00	.000
	Total expense	266,735.00	266,735.00	232,730.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Trades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,157,384.00	1,157,384.00	1,235,645.00	.00	.000
	Total expense	266,735.00	266,735.00	232,730.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
214000	Maintenance and Operations	392,936.00	392,936.00	451,026.00	.00	.000
231200	Relief or Extra Help Hourly	3,547.00	3,547.00	3,547.00	.00	.000
322000	PERS-Classified	49,702.00	49,702.00	48,418.00	.00	.000
332000	OASDI-Classified	25,912.00	25,912.00	27,790.00	.00	.000
336000	Medicare-Classified	6,423.00	6,423.00	6,608.00	.00	.000
342000	HWB-Classified	173,083.00	173,083.00	196,380.00	.00	.000
352000	SUI-Classified	222.00	222.00	132.00	.00	.000
362000	WCI-Classified	8,859.00	8,859.00	8,257.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	5,703.00	.00	.000
382000	APPLE-Classified	215.00	215.00	282.00	.00	.000
430100	Supplies and Materials	260,000.00	260,000.00	63,891.00	.00	.000
552100	Waste Disposal	40,000.00	40,000.00	41,702.00	.00	.000
TOTAL:	Location not budgeted	965,899.00	965,899.00	853,736.00	.00	.000
TOTAL:	Activity not budgeted	965,899.00	965,899.00	853,736.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	665,899.00	665,899.00	748,143.00	.00	.000
	Total expense	300,000.00	300,000.00	105,593.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	665,899.00	665,899.00	748,143.00	.00	.000
	Total expense	300,000.00	300,000.00	105,593.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	665,899.00	665,899.00	748,143.00	.00	.000
	Total expense	300,000.00	300,000.00	105,593.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	97,988.00	97,988.00	91,101.00	.00	.000
214000	Maintenance and Operations	1,465,839.00	1,465,839.00	1,137,362.00	.00	.000
231200	Relief or Extra Help Hourly	21,499.00	21,499.00	21,499.00	.00	.000
322000	PERS-Classified	193,457.00	193,457.00	158,854.00	.00	.000
332000	OASDI-Classified	100,988.00	100,988.00	91,107.00	.00	.000
336000	Medicare-Classified	27,243.00	27,243.00	22,528.00	.00	.000
342000	HWB-Classified	621,767.00	621,767.00	396,382.00	.00	.000
352000	SUI-Classified	940.00	940.00	492.00	.00	.000
362000	WCI-Classified	37,577.00	37,577.00	22,737.00	.00	.000
372000	CILB-Classified	27,500.00	27,500.00	17,109.00	.00	.000
382000	APPLE-Classified	2,156.00	2,156.00	3,158.00	.00	.000
430100	Supplies and Materials	65,000.00	65,000.00	33,856.00	.00	.000
564000	Repair and Maintenance of Equipment	4,021.00	4,021.00	4,021.00	.00	.000
TOTAL:	Location not budgeted	2,665,975.00	2,665,975.00	2,000,206.00	.00	.000
TOTAL:	Activity not budgeted	2,665,975.00	2,665,975.00	2,000,206.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,596,954.00	2,596,954.00	1,962,329.00	.00	.000
	Total expense	69,021.00	69,021.00	37,877.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,596,954.00	2,596,954.00	1,962,329.00	.00	.000
	Total expense	69,021.00	69,021.00	37,877.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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		2,596,954.00	2,596,954.00	1,962,329.00	.00	.000
Total expense		69,021.00	69,021.00	37,877.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	97,988.00	97,988.00	91,360.00	.00	.000
214000	Maintenance and Operations	299,389.00	299,389.00	187,477.00	.00	.000
231200	Relief or Extra Help Hourly	21,499.00	21,499.00	21,499.00	.00	.000
322000	PERS-Classified	48,087.00	48,087.00	54,242.00	.00	.000
332000	OASDI-Classified	25,135.00	25,135.00	32,710.00	.00	.000
336000	Medicare-Classified	6,821.00	6,821.00	9,550.00	.00	.000
342000	HWB-Classified	136,026.00	136,026.00	84,625.00	.00	.000
352000	SUI-Classified	236.00	236.00	229.00	.00	.000
362000	WCI-Classified	9,408.00	9,408.00	11,788.00	.00	.000
372000	CILB-Classified	2,500.00	2,500.00	5,671.00	.00	.000
382000	APPLE-Classified	560.00	560.00	4,913.00	.00	.000
TOTAL:	Location not budgeted	647,649.00	647,649.00	504,064.00	.00	.000
TOTAL:	Activity not budgeted	647,649.00	647,649.00	504,064.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	647,649.00	647,649.00	504,064.00	.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	647,649.00	647,649.00	504,064.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	647,649.00	647,649.00	504,064.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6550	Ground Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	106,561.00	106,561.00	99,370.00	.00	.000
214000	Maintenance and Operations	305,810.00	305,810.00	288,747.00	.00	.000
231200	Relief or Extra Help Hourly	10,025.00	10,025.00	10,025.00	.00	.000
322000	PERS-Classified	50,744.00	50,744.00	45,288.00	.00	.000
332000	OASDI-Classified	26,497.00	26,497.00	25,799.00	.00	.000
336000	Medicare-Classified	7,212.00	7,212.00	6,233.00	.00	.000
342000	HWB-Classified	148,624.00	148,624.00	142,188.00	.00	.000
352000	SUI-Classified	249.00	249.00	165.00	.00	.000
362000	WCI-Classified	9,948.00	9,948.00	6,714.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	5,703.00	.00	.000
382000	APPLE-Classified	603.00	603.00	516.00	.00	.000
430100	Supplies and Materials	12,000.00	12,000.00	10,197.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	14,635.00	14,635.00	14,635.00	.00	.000
564000	Repair and Maintenance of Equipment	9,000.00	9,000.00	12,088.00	.00	.000
566000	Rentals	7,200.00	7,200.00	8,446.00	.00	.000
569000	Other	6,273.00	6,273.00	6,273.00	.00	.000
TOTAL:	Location not budgeted	720,381.00	720,381.00	682,387.00	.00	.000
TOTAL:	Activity not budgeted	720,381.00	720,381.00	682,387.00	.00	.000
TOTAL:	Ground Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	671,273.00	671,273.00	630,748.00	.00	.000
	Total expense	49,108.00	49,108.00	51,639.00	.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	4,622.00	.00	.000
TOTAL:	Location not budgeted	4,622.00	4,622.00	4,622.00	.00	.000
TOTAL:	Activity not budgeted	4,622.00	4,622.00	4,622.00	.00	.000

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ORGANIZATION: 370600 Facilities Grounds
FUND: 100000 General Unrestricted Fund

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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	4,622.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	671,273.00	671,273.00	630,748.00	.00 .000
	Total expense	53,730.00	53,730.00	56,261.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Facilities Grounds				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	671,273.00	671,273.00	630,748.00	.00 .000
	Total expense	53,730.00	53,730.00	56,261.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 370700 Facilities Modification
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					
430100	Supplies and Materials	600.00	600.00	4,463.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	1,500.00	1,500.00	12,353.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	587.00	.00	.000
566000	Rentals	500.00	500.00	1,320.00	.00	.000
TOTAL:	Location not budgeted	2,800.00	2,800.00	18,723.00	.00	.000
TOTAL:	Activity not budgeted	2,800.00	2,800.00	18,723.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,800.00	2,800.00	18,723.00	.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	2,800.00	2,800.00	18,723.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Modification					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,800.00	2,800.00	18,723.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	275,000.00	.00	.000
552100	Waste Disposal	17,000.00	17,000.00	.00	.00	.000
TOTAL:	Location not budgeted	292,000.00	292,000.00	275,000.00	.00	.000
TOTAL:	Activity not budgeted	292,000.00	292,000.00	275,000.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	292,000.00	292,000.00	275,000.00	.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	292,000.00	292,000.00	275,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	495,000.00	.00	.000
551400	Water	237,137.00	237,137.00	237,137.00	.00	.000
551500	Electricity	1,827,851.00	1,827,851.00	1,827,851.00	.00	.000
TOTAL:	Location not budgeted	2,559,988.00	2,559,988.00	2,559,988.00	.00	.000
TOTAL:	Activity not budgeted	2,559,988.00	2,559,988.00	2,559,988.00	.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	2,559,988.00	.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	2,559,988.00	.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	2,851,988.00	2,851,988.00	2,834,988.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	425,831.00	425,831.00	235,000.00	.00	.000
212700	Confidential	141,702.00	141,702.00	5,221.00	.00	.000
213000	Classified Monthly Salaries	43,658.00	43,658.00	.00	.00	.000
313000	STRS-Academic Noninstructional	45,692.00	45,692.00	26,789.00	.00	.000
322000	PERS-Classified	22,590.00	22,590.00	10,113.00	.00	.000
332000	OASDI-Classified	11,803.00	11,803.00	5,740.00	.00	.000
336000	Medicare-Classified	2,761.00	2,761.00	1,342.00	.00	.000
337000	Medicare-Academic Noninstructional	6,175.00	6,175.00	5,880.00	.00	.000
342000	HWB-Classified	75,734.00	75,734.00	956.00	.00	.000
343000	HWB-Academic Noninstructional	48,917.00	48,917.00	40,634.00	.00	.000
352000	SUI-Classified	97.00	97.00	30.00	.00	.000
353100	SUI-Academic Noninstructional	27,981.00	27,981.00	133.00	.00	.000
362000	WCI-Classified	3,809.00	3,809.00	55.00	.00	.000
363000	WCI-Academic Noninstructional	8,517.00	8,517.00	3,260.00	.00	.000
430100	Supplies and Materials	3,200.00	3,200.00	3,940.00	.00	.000
430400	Printing	300.00	300.00	811.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,996.00	14,996.00	14,996.00	.00	.000
531000	Dues and Membership	56,840.00	56,840.00	56,840.00	.00	.000
564000	Repair and Maintenance of Equipment	146.00	146.00	146.00	.00	.000
566000	Rentals	400.00	400.00	1,463.00	.00	.000
582000	Other Services	5,000.00	5,000.00	8,742.00	.00	.000
588000	Postage	250.00	250.00	4,879.00	.00	.000
TOTAL:	Location not budgeted	946,399.00	946,399.00	426,970.00	.00	.000
TOTAL:	Activity not budgeted	946,399.00	946,399.00	426,970.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	865,267.00	865,267.00	335,153.00	.00	.000
	Total expense	81,132.00	81,132.00	91,817.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	865,267.00	865,267.00	335,153.00	.00	.000
	Total expense	81,132.00	81,132.00	91,817.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	865,267.00	865,267.00	335,153.00	.00	.000
	Total expense	81,132.00	81,132.00	91,817.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6030	Academic/ Faculty Senate					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	183,652.00	183,652.00	203,797.00	.00	.000
213000	Classified Monthly Salaries	67,970.00	67,970.00	63,245.00	.00	.000
313000	STRS-Academic Noninstructional	22,782.00	22,782.00	11,005.00	.00	.000
322000	PERS-Classified	8,084.00	8,084.00	5,125.00	.00	.000
332000	OASDI-Classified	4,230.00	4,230.00	2,909.00	.00	.000
336000	Medicare-Classified	995.00	995.00	680.00	.00	.000
337000	Medicare-Academic Noninstructional	3,079.00	3,079.00	1,881.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	19,115.00	.00	.000
343000	HWB-Academic Noninstructional	46,094.00	46,094.00	24,106.00	.00	.000
352000	SUI-Classified	35.00	35.00	25.00	.00	.000
353100	SUI-Academic Noninstructional	107.00	107.00	43.00	.00	.000
362000	WCI-Classified	1,372.00	1,372.00	658.00	.00	.000
363000	WCI-Academic Noninstructional	4,247.00	4,247.00	1,734.00	.00	.000
382000	APPLE-Classified	3.00	3.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	5,529.00	.00	.000
430300	Duplicating	32.00	32.00	32.00	.00	.000
430400	Printing	475.00	475.00	475.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	13,568.00	.00	.000
531000	Dues and Membership	6,000.00	6,000.00	7,285.00	.00	.000
582000	Other Services	5,000.00	5,000.00	.00	.00	.000
588000	Postage	2.00	2.00	2.00	.00	.000
TOTAL:	Location not budgeted	384,117.00	384,117.00	361,214.00	.00	.000
TOTAL:	Activity not budgeted	384,117.00	384,117.00	361,214.00	.00	.000
TOTAL:	Academic/ Faculty Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	367,108.00	367,108.00	334,323.00	.00	.000
	Total expense	17,009.00	17,009.00	26,891.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	367,108.00	367,108.00	334,323.00	.00	.000
	Total expense	17,009.00	17,009.00	26,891.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	.00	.000
	Total labor	367,108.00	367,108.00	334,323.00	.00	.000
	Total expense	17,009.00	17,009.00	26,891.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 400200 Classifies Senate
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	10,100.00	10,100.00	8,100.00	.00	.000
336000	Medicare-Classified	145.00	145.00	80.00	.00	.000
352000	SUI-Classified	5.00	5.00	2.00	.00	.000
362000	WCI-Classified	200.00	200.00	70.00	.00	.000
382000	APPLE-Classified	86.00	86.00	200.00	.00	.000
430100	Supplies and Materials	400.00	400.00	1,094.00	.00	.000
430300	Duplicating	126.00	126.00	126.00	.00	.000
430400	Printing	154.00	154.00	154.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,943.00	10,943.00	10,943.00	.00	.000
531000	Dues and Membership	81.00	81.00	81.00	.00	.000
TOTAL:	Location not budgeted	22,240.00	22,240.00	20,850.00	.00	.000
TOTAL:	Activity not budgeted	22,240.00	22,240.00	20,850.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,536.00	10,536.00	8,452.00	.00	.000
	Total expense	11,704.00	11,704.00	12,398.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,536.00	10,536.00	8,452.00	.00	.000
	Total expense	11,704.00	11,704.00	12,398.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Classifies Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,536.00	10,536.00	8,452.00	.00	.000
	Total expense	11,704.00	11,704.00	12,398.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	150.00	150.00	730.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	.00	.00	.000
582000	Other Services	2,500.00	2,500.00	8,106.00	.00	.000
TOTAL:	Location not budgeted	27,650.00	27,650.00	8,836.00	.00	.000
TOTAL:	Activity not budgeted	27,650.00	27,650.00	8,836.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,650.00	27,650.00	8,836.00	.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	27,650.00	27,650.00	8,836.00	.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	27,650.00	27,650.00	8,836.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	365.00	.00	.000
430300	Duplicating	200.00	200.00	993.00	.00	.000
430400	Printing	100.00	100.00	308.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	1,666.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	1,666.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	1,666.00	.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	500.00	500.00	1,666.00	.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	500.00	500.00	1,666.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	2,591.00	2,591.00	3,664.00	.00	.000
337000	Medicare-Academic Noninstructional	351.00	351.00	238.00	.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00	5.00	.00	.000
363000	WCI-Academic Noninstructional	483.00	483.00	575.00	.00	.000
430300	Duplicating	50.00	50.00	117.00	.00	.000
430400	Printing	70.00	70.00	77.00	.00	.000
514000	Lecturers/Performing Artists/Presen	7,788.00	7,788.00	7,788.00	.00	.000
TOTAL:	Location not budgeted	11,346.00	11,346.00	12,464.00	.00	.000
TOTAL:	Activity not budgeted	11,346.00	11,346.00	12,464.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,438.00	3,438.00	4,482.00	.00	.000
	Total expense	7,908.00	7,908.00	7,982.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,438.00	3,438.00	4,482.00	.00	.000
	Total expense	7,908.00	7,908.00	7,982.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Diversity Initiative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,438.00	3,438.00	4,482.00	.00	.000
	Total expense	7,908.00	7,908.00	7,982.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	365.00	.00	.000
430300	Duplicating	75.00	75.00	146.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,513.00	2,513.00	2,513.00	.00	.000
584000	Advertising	500.00	500.00	3,080.00	.00	.000
TOTAL:	Location not budgeted	3,288.00	3,288.00	6,104.00	.00	.000
TOTAL:	Activity not budgeted	3,288.00	3,288.00	6,104.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,288.00	3,288.00	6,104.00	.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	3,288.00	3,288.00	6,104.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Community Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,288.00	3,288.00	6,104.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 401100 College Advancement
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	259,100.00	259,100.00	.00	.00	.000
213000	Classified Monthly Salaries	143,351.00	143,351.00	126,514.00	.00	.000
322000	PERS-Classified	47,679.00	47,679.00	6,318.00	.00	.000
332000	OASDI-Classified	24,953.00	24,953.00	3,586.00	.00	.000
336000	Medicare-Classified	5,837.00	5,837.00	839.00	.00	.000
342000	HWB-Classified	98,969.00	98,969.00	36,229.00	.00	.000
352000	SUI-Classified	202.00	202.00	46.00	.00	.000
362000	WCI-Classified	8,050.00	8,050.00	1,620.00	.00	.000
430300	Duplicating	15,000.00	15,000.00	24,318.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	2,500.00	2,500.00	77,008.00	.00	.000
569000	Other	29,266.00	29,266.00	29,266.00	.00	.000
581000	Multiuser Software License	15,209.00	15,209.00	.00	.00	.000
582000	Other Services	38,000.00	38,000.00	40,531.00	.00	.000
TOTAL:	Location not budgeted	688,116.00	688,116.00	346,275.00	.00	.000
TOTAL:	Activity not budgeted	688,116.00	688,116.00	346,275.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	588,141.00	588,141.00	175,152.00	.00	.000
	Total expense	99,975.00	99,975.00	171,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	588,141.00	588,141.00	175,152.00	.00	.000
	Total expense	99,975.00	99,975.00	171,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	College Advancement					

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ORGANIZATION: 401100 College Advancement
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
Total revenues		.00	.00	.00	.00	.000
Total labor		588,141.00	588,141.00	175,152.00	.00	.000
Total expense		99,975.00	99,975.00	171,123.00	.00	.000
Total transfers		.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	209,147.00	209,147.00	222,735.00	.00	.000
212700	Confidential	82,159.00	82,159.00	82,159.00	.00	.000
322000	PERS-Classified	34,290.00	34,290.00	23,406.00	.00	.000
332000	OASDI-Classified	18,061.00	18,061.00	13,755.00	.00	.000
336000	Medicare-Classified	4,224.00	4,224.00	4,047.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	38,234.00	.00	.000
352000	SUI-Classified	146.00	146.00	117.00	.00	.000
362000	WCI-Classified	4,952.00	4,952.00	4,682.00	.00	.000
430100	Supplies and Materials	2,600.00	2,600.00	5,049.00	.00	.000
430300	Duplicating	200.00	200.00	286.00	.00	.000
430400	Printing	50.00	50.00	116.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	5,947.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	365.00	.00	.000
573000	Legal Expenses	243,184.00	243,184.00	243,184.00	.00	.000
581000	Multiuser Software License	1,800.00	1,800.00	4,988.00	.00	.000
TOTAL:	Location not budgeted	650,830.00	650,830.00	649,070.00	.00	.000
TOTAL:	Activity not budgeted	650,830.00	650,830.00	649,070.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,896.00	401,896.00	389,135.00	.00	.000
	Total expense	248,934.00	248,934.00	259,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,896.00	401,896.00	389,135.00	.00	.000
	Total expense	248,934.00	248,934.00	259,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office of General Counsel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,896.00	401,896.00	389,135.00	.00	.000
	Total expense	248,934.00	248,934.00	259,935.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	150,000.00	150,000.00	120,000.00	.00	.000
543000	Other Insurance	15,000.00	15,000.00	200,000.00	.00	.000
591000	Medical	200,000.00	200,000.00	120,000.00	.00	.000
591100	Travel for Medical Appts.	10,000.00	10,000.00	3,500.00	.00	.000
591200	Investigative/Legal Expenses	60,000.00	60,000.00	35,000.00	.00	.000
591500	Benefit Payments	50,000.00	50,000.00	45,000.00	.00	.000
593000	Reserve for Pending Claims	810,000.00	810,000.00	1,357,238.00	.00	.000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	5,200.00	.00	.000
TOTAL:	Location not budgeted	1,300,000.00	1,300,000.00	1,885,938.00	.00	.000
TOTAL:	Activity not budgeted	1,300,000.00	1,300,000.00	1,885,938.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,885,938.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,885,938.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Workers Compenation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,885,938.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	25,000.00	25,000.00	25,000.00	.00	.000
541000	Property & Liability Ins	975,000.00	975,000.00	750,000.00	.00	.000
543000	Other Insurance	1,000.00	1,000.00	25,000.00	.00	.000
573000	Legal Expenses	2,000.00	2,000.00	10,000.00	.00	.000
582000	Other Services	3,000.00	3,000.00	20,000.00	.00	.000
593000	Reserve for Pending Claims	41,841.00	41,841.00	260,000.00	.00	.000
TOTAL:	Location not budgeted	1,047,841.00	1,047,841.00	1,090,000.00	.00	.000
TOTAL:	Activity not budgeted	1,047,841.00	1,047,841.00	1,090,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,047,841.00	1,047,841.00	1,090,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,047,841.00	1,047,841.00	1,090,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,047,841.00	1,047,841.00	1,090,000.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	438.00	.00	.000
430300	Duplicating	100.00	100.00	312.00	.00	.000
TOTAL:	Location not budgeted	300.00	300.00	750.00	.00	.000
TOTAL:	Activity not budgeted	300.00	300.00	750.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300.00	300.00	750.00	.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	300.00	300.00	750.00	.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	300.00	300.00	750.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	128,261.00	128,261.00	84,561.00	.00	.000
313000	STRS-Academic Noninstructional	13,763.00	13,763.00	9,862.00	.00	.000
337000	Medicare-Academic Noninstructional	1,860.00	1,860.00	1,851.00	.00	.000
343000	HWB-Academic Noninstructional	29,350.00	29,350.00	21,027.00	.00	.000
353100	SUI-Academic Noninstructional	65.00	65.00	43.00	.00	.000
363000	WCI-Academic Noninstructional	2,566.00	2,566.00	1,547.00	.00	.000
430400	Printing	150.00	150.00	3,080.00	.00	.000
512000	Consultants	500.00	500.00	3,648.00	.00	.000
515000	Other Service	500.00	500.00	1,284.00	.00	.000
573000	Legal Expenses	500.00	500.00	4,053.00	.00	.000
582000	Other Services	500.00	500.00	7,782.00	.00	.000
TOTAL:	Location not budgeted	178,015.00	178,015.00	138,738.00	.00	.000
TOTAL:	Activity not budgeted	178,015.00	178,015.00	138,738.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,865.00	175,865.00	118,891.00	.00	.000
	Total expense	2,150.00	2,150.00	19,847.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,865.00	175,865.00	118,891.00	.00	.000
	Total expense	2,150.00	2,150.00	19,847.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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		175,865.00	175,865.00	118,891.00	.00	.000
Total expense		2,150.00	2,150.00	19,847.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
211500	Board of Trustees	33,600.00	33,600.00	33,600.00	.00	.000
212700	Confidential	92,551.00	92,551.00	109,581.00	.00	.000
231100	Student Help	3,000.00	3,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00	.000
322000	PERS-Classified	11,595.00	11,595.00	10,318.00	.00	.000
332000	OASDI-Classified	6,049.00	6,049.00	5,930.00	.00	.000
336000	Medicare-Classified	1,932.00	1,932.00	1,386.00	.00	.000
342000	HWB-Classified	194,444.00	194,444.00	115,155.00	.00	.000
352000	SUI-Classified	67.00	67.00	50.00	.00	.000
362000	WCI-Classified	2,667.00	2,667.00	1,490.00	.00	.000
430100	Supplies and Materials	1,150.00	1,150.00	1,167.00	.00	.000
430300	Duplicating	2,500.00	2,500.00	213.00	.00	.000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00	.000
512000	Consultants	1,520.00	1,520.00	1,520.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	12,074.00	.00	.000
531000	Dues and Membership	7,000.00	7,000.00	811.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	365.00	.00	.000
566000	Rentals	100.00	100.00	1,463.00	.00	.000
571000	Trustee Election	400,000.00	400,000.00	324,245.00	.00	.000
572000	Auditing Services	135,000.00	135,000.00	131,826.00	.00	.000
582000	Other Services	5,000.00	5,000.00	16,569.00	.00	.000
588000	Postage	25.00	25.00	2.00	.00	.000
762000	Other Payments to Students Other Se	3,000.00	3,000.00	3,000.00	.00	.000
TOTAL:	Location not budgeted	931,477.00	931,477.00	775,842.00	.00	.000
TOTAL:	Activity not budgeted	931,477.00	931,477.00	775,842.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	350,905.00	350,905.00	282,510.00	.00	.000
	Total expense	580,572.00	580,572.00	493,332.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	350,905.00	350,905.00	282,510.00	.00	.000
	Total expense	580,572.00	580,572.00	493,332.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	350,905.00	350,905.00	282,510.00	.00	.000
	Total expense	580,572.00	580,572.00	493,332.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420000 Educational Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	155,437.00	155,437.00	.00	.00	.000
127000	Noninstructional Reassigned	172,915.00	172,915.00	27,605.00	.00	.000
212000	Classified Management Salaries	92,925.00	92,925.00	83,155.00	.00	.000
213000	Classified Monthly Salaries	174,436.00	174,436.00	103,884.00	.00	.000
313000	STRS-Academic Noninstructional	39,718.00	39,718.00	19,677.00	.00	.000
322000	PERS-Classified	31,675.00	31,675.00	.00	.00	.000
332000	OASDI-Classified	16,577.00	16,577.00	.00	.00	.000
336000	Medicare-Classified	4,138.00	4,138.00	3,378.00	.00	.000
337000	Medicare-Academic Noninstructional	5,368.00	5,368.00	4,090.00	.00	.000
342000	HWB-Classified	97,833.00	97,833.00	54,577.00	.00	.000
343000	HWB-Academic Noninstructional	64,273.00	64,273.00	36,334.00	.00	.000
352000	SUI-Classified	143.00	143.00	123.00	.00	.000
353100	SUI-Academic Noninstructional	186.00	186.00	79.00	.00	.000
362000	WCI-Classified	5,708.00	5,708.00	4,639.00	.00	.000
363000	WCI-Academic Noninstructional	7,404.00	7,404.00	4,518.00	.00	.000
382000	APPLE-Classified	155.00	155.00	562.00	.00	.000
430100	Supplies and Materials	200.00	200.00	811.00	.00	.000
430300	Duplicating	674.00	674.00	674.00	.00	.000
430400	Printing	150.00	150.00	597.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	4,053.00	.00	.000
TOTAL:	Location not budgeted	871,915.00	871,915.00	348,756.00	.00	.000
TOTAL:	Activity not budgeted	871,915.00	871,915.00	348,756.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	868,891.00	868,891.00	342,621.00	.00	.000
	Total expense	3,024.00	3,024.00	6,135.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	868,891.00	868,891.00	342,621.00	.00	.000
	Total expense	3,024.00	3,024.00	6,135.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	959,409.00	959,409.00	.00	.00	.000
TOTAL:	Location not budgeted	959,409.00	959,409.00	.00	.00	.000
TOTAL:	Activity not budgeted	959,409.00	959,409.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	959,409.00	959,409.00	.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	959,409.00	959,409.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Educational Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	868,891.00	868,891.00	342,621.00	.00	.000
	Total expense	962,433.00	962,433.00	6,135.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	74,011.00	74,011.00	128,242.00	.00	.000
142000	Stipends	18,000.00	18,000.00	18,000.00	.00	.000
213000	Classified Monthly Salaries	51,926.00	51,926.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,942.00	7,942.00	5,868.00	.00	.000
322000	PERS-Classified	6,152.00	6,152.00	.00	.00	.000
332000	OASDI-Classified	3,220.00	3,220.00	.00	.00	.000
336000	Medicare-Classified	898.00	898.00	14.00	.00	.000
337000	Medicare-Academic Noninstructional	1,074.00	1,074.00	278.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	.00	.00	.000
343000	HWB-Academic Noninstructional	20,789.00	20,789.00	3,261.00	.00	.000
352000	SUI-Classified	31.00	31.00	.00	.00	.000
353100	SUI-Academic Noninstructional	38.00	38.00	5.00	.00	.000
362000	WCI-Classified	1,239.00	1,239.00	7.00	.00	.000
363000	WCI-Academic Noninstructional	1,481.00	1,481.00	927.00	.00	.000
382000	APPLE-Classified	86.00	86.00	.00	.00	.000
430100	Supplies and Materials	948.00	948.00	948.00	.00	.000
430300	Duplicating	387.00	387.00	387.00	.00	.000
430400	Printing	770.00	770.00	770.00	.00	.000
512000	Consultants	20,000.00	20,000.00	33,438.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	21,399.00	.00	.000
531000	Dues and Membership	35,000.00	35,000.00	.00	.00	.000
582000	Other Services	35,000.00	35,000.00	104,270.00	.00	.000
TOTAL:	Location not budgeted	328,450.00	328,450.00	317,814.00	.00	.000
TOTAL:	Activity not budgeted	328,450.00	328,450.00	317,814.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	211,345.00	211,345.00	156,602.00	.00	.000
	Total expense	117,105.00	117,105.00	161,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	211,345.00	211,345.00	156,602.00	.00	.000
	Total expense	117,105.00	117,105.00	161,212.00	.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	211,345.00	211,345.00	156,602.00	.00	.000
	Total expense	117,105.00	117,105.00	161,212.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	157,929.00	157,929.00	152,543.00	.00	.000
142000	Stipends	19,000.00	19,000.00	19,000.00	.00	.000
213000	Classified Monthly Salaries	113,035.00	113,035.00	104,074.00	.00	.000
231100	Student Help	2,000.00	2,000.00	6,000.00	.00	.000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	22,000.00	.00	.000
313000	STRS-Academic Noninstructional	16,946.00	16,946.00	557.00	.00	.000
322000	PERS-Classified	13,392.00	13,392.00	15,818.00	.00	.000
332000	OASDI-Classified	7,009.00	7,009.00	9,449.00	.00	.000
336000	Medicare-Classified	1,958.00	1,958.00	2,513.00	.00	.000
337000	Medicare-Academic Noninstructional	2,290.00	2,290.00	.00	.00	.000
342000	HWB-Classified	48,917.00	48,917.00	37,076.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	17,884.00	.00	.000
352000	SUI-Classified	68.00	68.00	91.00	.00	.000
353100	SUI-Academic Noninstructional	79.00	79.00	.00	.00	.000
362000	WCI-Classified	2,701.00	2,701.00	2,384.00	.00	.000
363000	WCI-Academic Noninstructional	3,159.00	3,159.00	1,980.00	.00	.000
382000	APPLE-Classified	189.00	189.00	785.00	.00	.000
411000	Books, Magazines and Periodicals	200.00	200.00	200.00	.00	.000
430100	Supplies and Materials	7,000.00	7,000.00	7,000.00	.00	.000
430200	Software	5,000.00	5,000.00	5,000.00	.00	.000
430300	Duplicating	170.00	170.00	170.00	.00	.000
430400	Printing	62,500.00	62,500.00	62,500.00	.00	.000
512000	Consultants	11,600.00	11,600.00	11,600.00	.00	.000
514000	Lecturers/Performing Artists/Presen	213,640.00	213,640.00	213,640.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,500.00	6,500.00	6,500.00	.00	.000
522000	Mileage	500.00	500.00	500.00	.00	.000
531000	Dues and Membership	1,150.00	1,150.00	1,150.00	.00	.000
543000	Other Insurance	1,000.00	1,000.00	1,000.00	.00	.000
551300	Telephone	1,000.00	1,000.00	1,000.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000
566000	Rentals	40,000.00	40,000.00	40,000.00	.00	.000
581000	Multiuser Software License	7,500.00	7,500.00	7,500.00	.00	.000
582000	Other Services	32,460.00	32,460.00	32,460.00	.00	.000
583000	Finance Charge	17,000.00	17,000.00	17,000.00	.00	.000
584000	Advertising	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	40,000.00	40,000.00	40,000.00	.00	.000
887200	Community Service Classes	350,000.00	350,000.00	600,000.00	.00	.000
TOTAL:	Location not budgeted	1,226,850.00	1,226,850.00	1,440,874.00	.00	.000
TOTAL:	Activity not budgeted	1,226,850.00	1,226,850.00	1,440,874.00	.00	.000

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ORGANIZATION: 420200 PCC Extension
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Community Services Classes					
	Total revenues	350,000.00	350,000.00	600,000.00	.00	.000
	Total labor	428,130.00	428,130.00	392,154.00	.00	.000
	Total expense	448,720.00	448,720.00	448,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	350,000.00	350,000.00	600,000.00	.00	.000
	Total labor	428,130.00	428,130.00	392,154.00	.00	.000
	Total expense	448,720.00	448,720.00	448,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	350,000.00	350,000.00	600,000.00	.00	.000
	Total labor	428,130.00	428,130.00	392,154.00	.00	.000
	Total expense	448,720.00	448,720.00	448,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	277,291.00	277,291.00	139,231.00	.00	.000
322000	PERS-Classified	33,104.00	33,104.00	15,788.00	.00	.000
332000	OASDI-Classified	17,317.00	17,317.00	8,961.00	.00	.000
336000	Medicare-Classified	4,051.00	4,051.00	3,378.00	.00	.000
342000	HWB-Classified	86,172.00	86,172.00	23,934.00	.00	.000
352000	SUI-Classified	141.00	141.00	89.00	.00	.000
362000	WCI-Classified	5,593.00	5,593.00	1,141.00	.00	.000
430100	Supplies and Materials	200.00	200.00	1,094.00	.00	.000
430200	Software	75,000.00	75,000.00	150,000.00	.00	.000
430300	Duplicating	100.00	100.00	770.00	.00	.000
430400	Printing	100.00	100.00	385.00	.00	.000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	259.00	.00	.000
531000	Dues and Membership	350.00	350.00	.00	.00	.000
581000	Multiuser Software License	59,786.00	59,786.00	21,279.00	.00	.000
582000	Other Services	15,000.00	15,000.00	36,478.00	.00	.000
TOTAL:	Location not budgeted	574,464.00	574,464.00	402,787.00	.00	.000
TOTAL:	Activity not budgeted	574,464.00	574,464.00	402,787.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,669.00	423,669.00	192,522.00	.00	.000
	Total expense	150,795.00	150,795.00	210,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,669.00	423,669.00	192,522.00	.00	.000
	Total expense	150,795.00	150,795.00	210,265.00	.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	143,709.00	143,709.00	126,812.00	.00	.000
322000	PERS-Classified	17,026.00	17,026.00	.00	.00	.000
332000	OASDI-Classified	8,910.00	8,910.00	.00	.00	.000
336000	Medicare-Classified	2,084.00	2,084.00	.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	33,848.00	.00	.000
352000	SUI-Classified	72.00	72.00	124.00	.00	.000
362000	WCI-Classified	2,875.00	2,875.00	2,842.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,900.00	4,900.00	4,937.00	.00	.000
TOTAL:	Location not budgeted	204,034.00	204,034.00	168,563.00	.00	.000
TOTAL:	Activity not budgeted	204,034.00	204,034.00	168,563.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	199,134.00	199,134.00	163,626.00	.00	.000
	Total expense	4,900.00	4,900.00	4,937.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	199,134.00	199,134.00	163,626.00	.00	.000
	Total expense	4,900.00	4,900.00	4,937.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Institutional Planning & Research					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	622,803.00	622,803.00	356,148.00	.00	.000
	Total expense	155,695.00	155,695.00	215,202.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	121,955.00	121,955.00	129,592.00	.00 .000
123000	Noninstructional Other	98,048.00	98,048.00	72,774.00	.00 .000
213000	Classified Monthly Salaries	189,736.00	189,736.00	237,733.00	.00 .000
231100	Student Help	500.00	500.00	1,700.00	.00 .000
231200	Relief or Extra Help Hourly	12,500.00	12,500.00	22,875.00	.00 .000
313000	STRS-Academic Noninstructional	23,607.00	23,607.00	14,823.00	.00 .000
322000	PERS-Classified	22,478.00	22,478.00	14,972.00	.00 .000
332000	OASDI-Classified	11,764.00	11,764.00	8,498.00	.00 .000
336000	Medicare-Classified	3,083.00	3,083.00	2,020.00	.00 .000
337000	Medicare-Academic Noninstructional	3,191.00	3,191.00	1,501.00	.00 .000
342000	HWB-Classified	48,917.00	48,917.00	71,751.00	.00 .000
343000	HWB-Academic Noninstructional	48,917.00	48,917.00	2,054.00	.00 .000
352000	SUI-Classified	107.00	107.00	74.00	.00 .000
353100	SUI-Academic Noninstructional	110.00	110.00	34.00	.00 .000
362000	WCI-Classified	4,253.00	4,253.00	5,462.00	.00 .000
363000	WCI-Academic Noninstructional	4,401.00	4,401.00	2,337.00	.00 .000
382000	APPLE-Classified	197.00	197.00	85.00	.00 .000
430100	Supplies and Materials	3,500.00	3,500.00	4,013.00	.00 .000
430200	Software	1,600.00	1,600.00	1,621.00	.00 .000
430300	Duplicating	350.00	350.00	391.00	.00 .000
430400	Printing	100.00	100.00	693.00	.00 .000
521000	Conferences, Seminars, Workshops, R	7,296.00	7,296.00	7,296.00	.00 .000
531000	Dues and Membership	2,027.00	2,027.00	2,027.00	.00 .000
581000	Multiuser Software License	475,000.00	475,000.00	315,183.00	.00 .000
582000	Other Services	3,000.00	3,000.00	58,364.00	.00 .000
TOTAL:	Location not budgeted	1,086,637.00	1,086,637.00	977,873.00	.00 .000
TOTAL:	Activity not budgeted	1,086,637.00	1,086,637.00	977,873.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	593,764.00	593,764.00	588,285.00	.00 .000
	Total expense	492,873.00	492,873.00	389,588.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	593,764.00	593,764.00	588,285.00	.00	.000
	Total expense	492,873.00	492,873.00	389,588.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	593,764.00	593,764.00	588,285.00	.00	.000
	Total expense	492,873.00	492,873.00	389,588.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	145,537.00	145,537.00	136,915.00	.00	.000
212500	Classified Supervision	74,234.00	74,234.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,617.00	15,617.00	14,502.00	.00	.000
322000	PERS-Classified	8,795.00	8,795.00	.00	.00	.000
332000	OASDI-Classified	4,603.00	4,603.00	.00	.00	.000
336000	Medicare-Classified	1,077.00	1,077.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,111.00	2,111.00	.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	33,380.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	.00	.00	.000
352000	SUI-Classified	38.00	38.00	.00	.00	.000
353100	SUI-Academic Noninstructional	73.00	73.00	.00	.00	.000
362000	WCI-Classified	1,485.00	1,485.00	1,406.00	.00	.000
363000	WCI-Academic Noninstructional	2,911.00	2,911.00	2,296.00	.00	.000
TOTAL:	Location not budgeted	305,397.00	305,397.00	188,499.00	.00	.000
TOTAL:	Activity not budgeted	305,397.00	305,397.00	188,499.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	305,397.00	305,397.00	188,499.00	.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	305,397.00	305,397.00	188,499.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Teaching and Learning Center					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	305,397.00	305,397.00	188,499.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	17,244.00	.00 .000
132000	Instructional Adjunct	31,877.00	31,877.00	31,877.00	.00 .000
136000	Instructional Substitute Long term	48,516.00	48,516.00	48,516.00	.00 .000
142000	Stipends	35,000.00	35,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	6,000.00	6,000.00	.00	.00 .000
311100	STRS-Instructional	7,463.00	7,463.00	7,463.00	.00 .000
313000	STRS-Academic Noninstructional	4,765.00	4,765.00	4,765.00	.00 .000
341100	HWB-Instructional	10,584.00	10,584.00	10,584.00	.00 .000
343000	HWB-Academic Noninstructional	180.00	180.00	180.00	.00 .000
361100	WCI-Instructional	1,261.00	1,261.00	1,261.00	.00 .000
362000	WCI-Classified	15.00	15.00	15.00	.00 .000
363000	WCI-Academic Noninstructional	738.00	738.00	738.00	.00 .000
411000	Books, Magazines and Periodicals	11,000.00	11,000.00	.00	.00 .000
430100	Supplies and Materials	5,500.00	5,500.00	.00	.00 .000
430200	Software	10,000.00	10,000.00	.00	.00 .000
430300	Duplicating	20,000.00	20,000.00	.00	.00 .000
430400	Printing	3,500.00	3,500.00	.00	.00 .000
512000	Consultants	10,000.00	10,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	30,000.00	30,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00 .000
522000	Mileage	500.00	500.00	.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	.00	.00 .000
566000	Rentals	5,000.00	5,000.00	.00	.00 .000
584000	Advertising	7,000.00	7,000.00	.00	.00 .000
588000	Postage	500.00	500.00	.00	.00 .000
883000	Contract Services	272,643.00	272,643.00	.00	.00 .000
TOTAL:	Location not budgeted	545,286.00	545,286.00	122,643.00	.00 .000
TOTAL:	Activity not budgeted	545,286.00	545,286.00	122,643.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	272,643.00	272,643.00	.00	.00 .000
	Total labor	163,643.00	163,643.00	122,643.00	.00 .000
	Total expense	109,000.00	109,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	C/I LA County Health Svcs CMA					
	Total revenues	272,643.00	272,643.00	.00	.00	.000
	Total labor	163,643.00	163,643.00	122,643.00	.00	.000
	Total expense	109,000.00	109,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	272,643.00	272,643.00	.00	.00	.000
	Total labor	163,643.00	163,643.00	122,643.00	.00	.000
	Total expense	109,000.00	109,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	46,554.00	46,554.00	80,000.00	.00	.000
213000	Classified Monthly Salaries	178,434.00	178,434.00	125,000.00	.00	.000
231100	Student Help	45,000.00	45,000.00	130,500.00	.00	.000
231200	Relief or Extra Help Hourly	200,000.00	200,000.00	211,500.00	.00	.000
231400	Overtime Classified Monthly & Hourly	500.00	500.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,996.00	4,996.00	.00	.00	.000
322000	PERS-Classified	21,203.00	21,203.00	.00	.00	.000
332000	OASDI-Classified	11,095.00	11,095.00	.00	.00	.000
336000	Medicare-Classified	7,239.00	7,239.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	676.00	676.00	.00	.00	.000
342000	HWB-Classified	74,511.00	74,511.00	.00	.00	.000
343000	HWB-Academic Noninstructional	12,229.00	12,229.00	.00	.00	.000
352000	SUI-Classified	251.00	251.00	.00	.00	.000
353100	SUI-Academic Noninstructional	24.00	24.00	.00	.00	.000
362000	WCI-Classified	9,999.00	9,999.00	.00	.00	.000
363000	WCI-Academic Noninstructional	932.00	932.00	.00	.00	.000
382000	APPLE-Classified	2,762.00	2,762.00	.00	.00	.000
430100	Supplies and Materials	811.00	811.00	811.00	.00	.000
430300	Duplicating	1,621.00	1,621.00	1,621.00	.00	.000
430400	Printing	1,621.00	1,621.00	1,621.00	.00	.000
514000	Lecturers/Performing Artists/Presen	6,485.00	6,485.00	6,485.00	.00	.000
TOTAL:	Location not budgeted	626,943.00	626,943.00	557,538.00	.00	.000
TOTAL:	Activity not budgeted	626,943.00	626,943.00	557,538.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	616,405.00	616,405.00	547,000.00	.00	.000
	Total expense	10,538.00	10,538.00	10,538.00	.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	616,405.00	616,405.00	547,000.00	.00	.000
	Total expense	10,538.00	10,538.00	10,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	102,039.00	102,039.00	120,000.00	.00 .000
313000	STRS-Academic Noninstructional	10,949.00	10,949.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,480.00	1,480.00	.00	.00 .000
343000	HWB-Academic Noninstructional	25,681.00	25,681.00	.00	.00 .000
353100	SUI-Academic Noninstructional	52.00	52.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2,041.00	2,041.00	100.00	.00 .000
TOTAL:	Location not budgeted	142,242.00	142,242.00	120,100.00	.00 .000
TOTAL:	Activity not budgeted	142,242.00	142,242.00	120,100.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	142,242.00	142,242.00	120,100.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SASI - Professional Learning				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	142,242.00	142,242.00	120,100.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Academic Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	758,647.00	758,647.00	667,100.00	.00 .000
	Total expense	10,538.00	10,538.00	10,538.00	.00 .000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	169,950.00	169,950.00	149,406.00	.00	.000
212500	Classified Supervision	209,090.00	209,090.00	272,886.00	.00	.000
212700	Confidential	483,035.00	483,035.00	318,503.00	.00	.000
213000	Classified Monthly Salaries	218,510.00	218,510.00	154,282.00	.00	.000
231200	Relief or Extra Help Hourly	10,336.00	10,336.00	10,336.00	.00	.000
313000	STRS-Academic Noninstructional	18,236.00	18,236.00	17,870.00	.00	.000
322000	PERS-Classified	109,144.00	109,144.00	55,110.00	.00	.000
332000	OASDI-Classified	57,081.00	57,081.00	31,704.00	.00	.000
336000	Medicare-Classified	14,586.00	14,586.00	7,650.00	.00	.000
337000	Medicare-Academic Noninstructional	2,465.00	2,465.00	2,899.00	.00	.000
342000	HWB-Classified	249,467.00	249,467.00	118,955.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	16,455.00	.00	.000
352000	SUI-Classified	503.00	503.00	147.00	.00	.000
353100	SUI-Academic Noninstructional	85.00	85.00	67.00	.00	.000
362000	WCI-Classified	20,119.00	20,119.00	7,854.00	.00	.000
363000	WCI-Academic Noninstructional	3,399.00	3,399.00	1,492.00	.00	.000
372000	CILB-Classified	10,000.00	10,000.00	5,703.00	.00	.000
382000	APPLE-Classified	735.00	735.00	609.00	.00	.000
430100	Supplies and Materials	6,100.00	6,100.00	8,106.00	.00	.000
430200	Software	4,000.00	4,000.00	9,119.00	.00	.000
430300	Duplicating	2,004.00	2,004.00	2,004.00	.00	.000
430400	Printing	567.00	567.00	567.00	.00	.000
512000	Consultants	116,064.00	116,064.00	116,064.00	.00	.000
521000	Conferences, Seminars, Workshops, R	300.00	300.00	4,053.00	.00	.000
522000	Mileage	41.00	41.00	41.00	.00	.000
531000	Dues and Membership	2,300.00	2,300.00	162.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	7,595.00	.00	.000
584000	Advertising	38,000.00	38,000.00	52,690.00	.00	.000
588000	Postage	2,100.00	2,100.00	2,310.00	.00	.000
TOTAL:	Location not budgeted	1,773,175.00	1,773,175.00	1,374,639.00	.00	.000
TOTAL:	Activity not budgeted	1,773,175.00	1,773,175.00	1,374,639.00	.00	.000
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,601,199.00	1,601,199.00	1,171,928.00	.00	.000
	Total expense	171,976.00	171,976.00	202,711.00	.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					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,601,199.00	1,601,199.00	1,171,928.00	.00	.000
	Total expense	171,976.00	171,976.00	202,711.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,601,199.00	1,601,199.00	1,171,928.00	.00	.000
	Total expense	171,976.00	171,976.00	202,711.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	2,200.00	2,200.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,421.00	.00	.000
TOTAL:	Location not budgeted	27,200.00	27,200.00	25,421.00	.00	.000
TOTAL:	Activity not budgeted	27,200.00	27,200.00	25,421.00	.00	.000
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,200.00	27,200.00	25,421.00	.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	27,200.00	27,200.00	25,421.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	District Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,200.00	27,200.00	25,421.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	127,576.00	127,576.00	55,805.00	.00	.000
311100	STRS-Instructional	13,689.00	13,689.00	8,729.00	.00	.000
335100	Medicare-Instructional	1,850.00	1,850.00	1,813.00	.00	.000
341100	HWB-Instructional	29,732.00	29,732.00	17,461.00	.00	.000
351100	SUI-Instructional	6.00	6.00	154.00	.00	.000
361100	WCI-Instructional	2,552.00	2,552.00	1,074.00	.00	.000
TOTAL:	Location not budgeted	175,405.00	175,405.00	85,036.00	.00	.000
TOTAL:	Activity not budgeted	175,405.00	175,405.00	85,036.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,405.00	175,405.00	85,036.00	.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	175,405.00	175,405.00	85,036.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Banked Hours					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,405.00	175,405.00	85,036.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.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	1,700,000.00	1,700,000.00	1,650,248.00	.00	.000
592000	Administrative Charges	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	1,800,000.00	1,800,000.00	1,750,248.00	.00	.000
TOTAL:	Activity not budgeted	1,800,000.00	1,800,000.00	1,750,248.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,800,000.00	1,800,000.00	1,750,248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,800,000.00	1,800,000.00	1,750,248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Dental Coverage					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,800,000.00	1,800,000.00	1,750,248.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,200,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1,750,000.00	1,750,000.00	1,050,000.00	.00	.000
TOTAL:	Location not budgeted	1,750,000.00	1,750,000.00	1,050,000.00	.00	.000
TOTAL:	Activity not budgeted	1,750,000.00	1,750,000.00	1,050,000.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,750,000.00	1,750,000.00	1,050,000.00	.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	1,750,000.00	1,750,000.00	1,050,000.00	.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	1,750,000.00	1,750,000.00	1,050,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	165,000.00	165,000.00	117,307.00	.00	.000
212500	Classified Supervision	94,184.00	94,184.00	159,890.00	.00	.000
213000	Classified Monthly Salaries	534,527.00	534,527.00	454,677.00	.00	.000
231100	Student Help	15,000.00	15,000.00	19,800.00	.00	.000
231200	Relief or Extra Help Hourly	35,000.00	35,000.00	62,100.00	.00	.000
322000	PERS-Classified	96,282.00	96,282.00	38,457.00	.00	.000
332000	OASDI-Classified	49,707.00	49,707.00	22,700.00	.00	.000
336000	Medicare-Classified	14,085.00	14,085.00	5,507.00	.00	.000
342000	HWB-Classified	223,071.00	223,071.00	177,076.00	.00	.000
352000	SUI-Classified	487.00	487.00	164.00	.00	.000
362000	WCI-Classified	19,451.00	19,451.00	11,079.00	.00	.000
372000	CILB-Classified	1,800.00	1,800.00	.00	.00	.000
382000	APPLE-Classified	1,462.00	1,462.00	512.00	.00	.000
430100	Supplies and Materials	6,500.00	6,500.00	9,159.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,621.00	.00	.000
430400	Printing	4,053.00	4,053.00	4,053.00	.00	.000
512000	Consultants	233,744.00	233,744.00	233,744.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,621.00	1,621.00	1,621.00	.00	.000
522000	Mileage	150.00	150.00	317.00	.00	.000
531000	Dues and Membership	580.00	580.00	781.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	1,216.00	.00	.000
582000	Other Services	107,000.00	107,000.00	122,159.00	.00	.000
584000	Advertising	25,000.00	25,000.00	154,017.00	.00	.000
TOTAL:	Location not budgeted	1,630,404.00	1,630,404.00	1,597,957.00	.00	.000
TOTAL:	Activity not budgeted	1,630,404.00	1,630,404.00	1,597,957.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,250,056.00	1,250,056.00	1,069,269.00	.00	.000
	Total expense	380,348.00	380,348.00	528,688.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1,250,056.00	1,250,056.00	1,069,269.00	.00	.000
	Total expense	380,348.00	380,348.00	528,688.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,250,056.00	1,250,056.00	1,069,269.00	.00	.000
	Total expense	380,348.00	380,348.00	528,688.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	470,625.00	470,625.00	605,514.00	.00	.000
213000	Classified Monthly Salaries	1,548,847.00	1,548,847.00	1,450,991.00	.00	.000
231100	Student Help	2,500.00	2,500.00	13,200.00	.00	.000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	25,650.00	.00	.000
231400	Overtime Classified Monthly & Hourly	3,500.00	3,500.00	5,000.00	.00	.000
322000	PERS-Classified	241,137.00	241,137.00	214,791.00	.00	.000
332000	OASDI-Classified	126,138.00	126,138.00	122,011.00	.00	.000
336000	Medicare-Classified	29,872.00	29,872.00	28,729.00	.00	.000
342000	HWB-Classified	477,126.00	477,126.00	423,133.00	.00	.000
352000	SUI-Classified	1,031.00	1,031.00	1,046.00	.00	.000
362000	WCI-Classified	41,223.00	41,223.00	30,722.00	.00	.000
372000	CILB-Classified	15,000.00	15,000.00	4,778.00	.00	.000
382000	APPLE-Classified	221.00	221.00	503.00	.00	.000
430100	Supplies and Materials	27,000.00	27,000.00	32,425.00	.00	.000
430200	Software	4,000.00	4,000.00	4,053.00	.00	.000
512000	Consultants	43,000.00	43,000.00	21,887.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,000.00	7,000.00	8,106.00	.00	.000
531000	Dues and Membership	3,242.00	3,242.00	3,242.00	.00	.000
564000	Repair and Maintenance of Equipment	340,000.00	340,000.00	226,907.00	.00	.000
581000	Multiuser Software License	1,130,000.00	1,130,000.00	875,193.00	.00	.000
582000	Other Services	150,000.00	150,000.00	403,717.00	.00	.000
588000	Postage	15,000.00	15,000.00	10,818.00	.00	.000
TOTAL:	Location not budgeted	4,691,462.00	4,691,462.00	4,512,416.00	.00	.000
TOTAL:	Activity not budgeted	4,691,462.00	4,691,462.00	4,512,416.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,972,220.00	2,972,220.00	2,926,068.00	.00	.000
	Total expense	1,719,242.00	1,719,242.00	1,586,348.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,972,220.00	2,972,220.00	2,926,068.00	.00	.000
	Total expense	1,719,242.00	1,719,242.00	1,586,348.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,972,220.00	2,972,220.00	2,926,068.00	.00	.000
	Total expense	1,719,242.00	1,719,242.00	1,586,348.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	169,769.00	169,769.00	148,643.00	.00	.000
231200	Relief or Extra Help Hourly	14,000.00	14,000.00	17,100.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
322000	PERS-Classified	20,239.00	20,239.00	.00	.00	.000
332000	OASDI-Classified	10,588.00	10,588.00	7,431.00	.00	.000
336000	Medicare-Classified	2,738.00	2,738.00	1,234.00	.00	.000
342000	HWB-Classified	26,332.00	26,332.00	21,219.00	.00	.000
352000	SUI-Classified	95.00	95.00	45.00	.00	.000
362000	WCI-Classified	3,776.00	3,776.00	2,068.00	.00	.000
372000	CILB-Classified	5,000.00	5,000.00	5,703.00	.00	.000
382000	APPLE-Classified	155.00	155.00	641.00	.00	.000
564000	Repair and Maintenance of Equipment	44,000.00	44,000.00	37,288.00	.00	.000
TOTAL:	Location not budgeted	297,692.00	297,692.00	242,372.00	.00	.000
TOTAL:	Activity not budgeted	297,692.00	297,692.00	242,372.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	253,692.00	253,692.00	205,084.00	.00	.000
	Total expense	44,000.00	44,000.00	37,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	253,692.00	253,692.00	205,084.00	.00	.000
	Total expense	44,000.00	44,000.00	37,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470100 Telephone Services
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					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	100,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Telephone Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	253,692.00	253,692.00	205,084.00	.00	.000
	Total expense	144,000.00	144,000.00	137,288.00	.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	93,697.00	93,697.00	84,063.00	.00	.000
231200	Relief or Extra Help Hourly	14,000.00	14,000.00	19,800.00	.00	.000
322000	PERS-Classified	11,731.00	11,731.00	8,538.00	.00	.000
332000	OASDI-Classified	6,120.00	6,120.00	12,837.00	.00	.000
336000	Medicare-Classified	1,771.00	1,771.00	3,143.00	.00	.000
342000	HWB-Classified	24,458.00	24,458.00	18,004.00	.00	.000
352000	SUI-Classified	62.00	62.00	114.00	.00	.000
362000	WCI-Classified	2,442.00	2,442.00	1,274.00	.00	.000
382000	APPLE-Classified	201.00	201.00	365.00	.00	.000
430100	Supplies and Materials	9,727.00	9,727.00	9,727.00	.00	.000
564000	Repair and Maintenance of Equipment	11,200.00	11,200.00	25,502.00	.00	.000
TOTAL:	Location not budgeted	175,409.00	175,409.00	183,367.00	.00	.000
TOTAL:	Activity not budgeted	175,409.00	175,409.00	183,367.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	154,482.00	154,482.00	148,138.00	.00	.000
	Total expense	20,927.00	20,927.00	35,229.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	154,482.00	154,482.00	148,138.00	.00	.000
	Total expense	20,927.00	20,927.00	35,229.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	154,482.00	154,482.00	148,138.00	.00	.000
	Total expense	20,927.00	20,927.00	35,229.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	102,524.00	102,524.00	95,617.00	.00	.000
213000	Classified Monthly Salaries	140,199.00	140,199.00	134,172.00	.00	.000
231200	Relief or Extra Help Hourly	5,556.00	5,556.00	5,556.00	.00	.000
322000	PERS-Classified	28,756.00	28,756.00	27,109.00	.00	.000
332000	OASDI-Classified	15,049.00	15,049.00	15,896.00	.00	.000
336000	Medicare-Classified	3,955.00	3,955.00	4,070.00	.00	.000
342000	HWB-Classified	73,375.00	73,375.00	38,235.00	.00	.000
352000	SUI-Classified	137.00	137.00	72.00	.00	.000
362000	WCI-Classified	5,455.00	5,455.00	3,643.00	.00	.000
382000	APPLE-Classified	258.00	258.00	910.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	4,471.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	233.00	.00	.000
TOTAL:	Location not budgeted	379,364.00	379,364.00	329,984.00	.00	.000
TOTAL:	Activity not budgeted	379,364.00	379,364.00	329,984.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	375,264.00	375,264.00	325,280.00	.00	.000
	Total expense	4,100.00	4,100.00	4,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	375,264.00	375,264.00	325,280.00	.00	.000
	Total expense	4,100.00	4,100.00	4,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Staging Services					

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ORGANIZATION: 470300 Staging Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	375,264.00	375,264.00	325,280.00	.00	.000
	Total expense	4,100.00	4,100.00	4,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	17,100.00	17,100.00	.00	.00	.000
318900	Distributed Reserve	1,518.00	1,518.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	248.00	248.00	.00	.00	.000
363000	WCI-Academic Noninstructional	300.00	300.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,038.00	9,038.00	.00	.00	.000
819900	Other Federal Revenues	28,204.00	28,204.00	23,447.00	.00	.000
TOTAL:	Location not budgeted	56,408.00	56,408.00	23,447.00	.00	.000
TOTAL:	Activity not budgeted	56,408.00	56,408.00	23,447.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	28,204.00	28,204.00	23,447.00	.00	.000
	Total labor	19,166.00	19,166.00	.00	.00	.000
	Total expense	9,038.00	9,038.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	28,204.00	28,204.00	23,447.00	.00	.000
	Total labor	19,166.00	19,166.00	.00	.00	.000
	Total expense	9,038.00	9,038.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Adminstration					
	Total revenues	28,204.00	28,204.00	23,447.00	.00	.000
	Total labor	19,166.00	19,166.00	.00	.00	.000
	Total expense	9,038.00	9,038.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	22,431.00	.00	.000
231200	Relief or Extra Help Hourly	1,890.00	1,890.00	1,890.00	.00	.000
318900	Distributed Reserve	2,889.00	2,889.00	2,889.00	.00	.000
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,000.00	.00	.000
641000	New Equipment between \$500-4999	11,810.00	11,810.00	11,810.00	.00	.000
641100	Computer Equipment between \$500-499	11,811.00	11,811.00	11,811.00	.00	.000
819900	Other Federal Revenues	76,331.00	76,331.00	76,331.00	.00	.000
TOTAL:	Location not budgeted	152,662.00	152,662.00	152,662.00	.00	.000
TOTAL:	Activity not budgeted	152,662.00	152,662.00	152,662.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	76,331.00	76,331.00	76,331.00	.00	.000
	Total labor	27,210.00	27,210.00	27,210.00	.00	.000
	Total expense	49,121.00	49,121.00	49,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	76,331.00	76,331.00	76,331.00	.00	.000
	Total labor	27,210.00	27,210.00	27,210.00	.00	.000
	Total expense	49,121.00	49,121.00	49,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	76,331.00	76,331.00	76,331.00	.00	.000
	Total labor	27,210.00	27,210.00	27,210.00	.00	.000
	Total expense	49,121.00	49,121.00	49,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 510200 CTEA: Child Development Program
FUND: 215102 CTEA: Child Development Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	47,895.00	47,895.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,100.00	17,100.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,253.00	4,253.00	.00	.00	.000
336000	Medicare-Classified	248.00	248.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	694.00	694.00	.00	.00	.000
343000	HWB-Academic Noninstructional	11,129.00	11,129.00	.00	.00	.000
352000	SUI-Classified	9.00	9.00	.00	.00	.000
353100	SUI-Academic Noninstructional	24.00	24.00	.00	.00	.000
362000	WCI-Classified	291.00	291.00	.00	.00	.000
363000	WCI-Academic Noninstructional	815.00	815.00	.00	.00	.000
382000	APPLE-Classified	641.00	641.00	.00	.00	.000
430100	Supplies and Materials	10,500.00	10,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	31,177.00	31,177.00	.00	.00	.000
TOTAL:	Location not budgeted	124,776.00	124,776.00	.00	.00	.000
TOTAL:	Activity not budgeted	124,776.00	124,776.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	83,099.00	83,099.00	.00	.00	.000
	Total expense	41,677.00	41,677.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Child Development Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	83,099.00	83,099.00	.00	.00	.000
	Total expense	41,677.00	41,677.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Child Development Program					

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ORGANIZATION: 510200 CTEA: Child Development Program
FUND: 215102 CTEA: Child Development Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	83,099.00	83,099.00	.00	.00	.000	
	Total expense	41,677.00	41,677.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,000.00	2,000.00	22,431.00	.00	.000
318900	Distributed Reserve	178.00	178.00	2,731.00	.00	.000
337000	Medicare-Academic Noninstructional	29.00	29.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
363000	WCI-Academic Noninstructional	34.00	34.00	.00	.00	.000
430100	Supplies and Materials	4,998.00	4,998.00	800.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	25,000.00	.00	.000
641000	New Equipment between \$500-4999	116,190.00	116,190.00	10,299.00	.00	.000
819900	Other Federal Revenues	127,430.00	127,430.00	76,331.00	.00	.000
TOTAL:	Location not budgeted	254,860.00	254,860.00	137,592.00	.00	.000
TOTAL:	Activity not budgeted	254,860.00	254,860.00	137,592.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	127,430.00	127,430.00	76,331.00	.00	.000
	Total labor	2,242.00	2,242.00	25,162.00	.00	.000
	Total expense	125,188.00	125,188.00	36,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	127,430.00	127,430.00	76,331.00	.00	.000
	Total labor	2,242.00	2,242.00	25,162.00	.00	.000
	Total expense	125,188.00	125,188.00	36,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	127,430.00	127,430.00	76,331.00	.00	.000
	Total labor	2,242.00	2,242.00	25,162.00	.00	.000
	Total expense	125,188.00	125,188.00	36,099.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	5,000.00	.00	.000
231100	Student Help	21,000.00	21,000.00	21,000.00	.00	.000
231200	Relief or Extra Help Hourly	20,400.00	20,400.00	20,400.00	.00	.000
318900	Distributed Reserve	3,450.00	3,450.00	3,450.00	.00	.000
430100	Supplies and Materials	2,687.00	2,687.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	6,000.00	.00	.000
819900	Other Federal Revenues	76,331.00	76,331.00	76,331.00	.00	.000
TOTAL:	Location not budgeted	134,868.00	134,868.00	135,181.00	.00	.000
TOTAL:	Activity not budgeted	134,868.00	134,868.00	135,181.00	.00	.000
TOTAL:	Health					
	Total revenues	76,331.00	76,331.00	76,331.00	.00	.000
	Total labor	49,850.00	49,850.00	49,850.00	.00	.000
	Total expense	8,687.00	8,687.00	9,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Health					
	Total revenues	76,331.00	76,331.00	76,331.00	.00	.000
	Total labor	49,850.00	49,850.00	49,850.00	.00	.000
	Total expense	8,687.00	8,687.00	9,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Health					
	Total revenues	76,331.00	76,331.00	76,331.00	.00	.000
	Total labor	49,850.00	49,850.00	49,850.00	.00	.000
	Total expense	8,687.00	8,687.00	9,000.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	44,400.00	44,400.00	10,000.00	.00	.000
231100	Student Help	114,478.00	114,478.00	72,223.00	.00	.000
318900	Distributed Reserve	6,913.00	6,913.00	19,063.00	.00	.000
337000	Medicare-Academic Noninstructional	644.00	644.00	.00	.00	.000
353100	SUI-Academic Noninstructional	22.00	22.00	.00	.00	.000
362000	WCI-Classified	1,946.00	1,946.00	.00	.00	.000
363000	WCI-Academic Noninstructional	755.00	755.00	.00	.00	.000
430100	Supplies and Materials	9,697.00	9,697.00	10,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	116,806.00	116,806.00	50,000.00	.00	.000
641100	Computer Equipment between \$500-499	16,230.00	16,230.00	.00	.00	.000
819900	Other Federal Revenues	311,891.00	311,891.00	239,949.00	.00	.000
TOTAL:	Location not budgeted	623,782.00	623,782.00	401,735.00	.00	.000
TOTAL:	Activity not budgeted	623,782.00	623,782.00	401,735.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	311,891.00	311,891.00	239,949.00	.00	.000
	Total labor	169,158.00	169,158.00	101,286.00	.00	.000
	Total expense	142,733.00	142,733.00	60,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	311,891.00	311,891.00	239,949.00	.00	.000
	Total labor	169,158.00	169,158.00	101,286.00	.00	.000
	Total expense	142,733.00	142,733.00	60,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	311,891.00	311,891.00	239,949.00	.00	.000
	Total labor	169,158.00	169,158.00	101,286.00	.00	.000
	Total expense	142,733.00	142,733.00	60,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 511300 CTEA: Medical Assisting
FUND: 215113 CTEA: Medical Assisting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	17,794.00	17,794.00		.00	.00 .000
TOTAL:	Location not budgeted	17,794.00	17,794.00		.00	.00 .000
TOTAL:	Activity not budgeted	17,794.00	17,794.00		.00	.00 .000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	17,794.00	17,794.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	CTEA: Medical Assisting					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	17,794.00	17,794.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	CTEA: Medical Assisting					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	17,794.00	17,794.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	4,332.00	4,332.00	5,211.00	.00	.000
TOTAL:	Location not budgeted	4,332.00	4,332.00	5,211.00	.00	.000
TOTAL:	Activity not budgeted	4,332.00	4,332.00	5,211.00	.00	.000
TOTAL:	Health					
	Total revenues	4,332.00	4,332.00	5,211.00	.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	4,332.00	4,332.00	5,211.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	69,892.00	69,892.00	112,744.00	.00	.000
231200	Relief or Extra Help Hourly	7,296.00	7,296.00	39,853.00	.00	.000
313000	STRS-Academic Noninstructional	5,907.00	5,907.00	.00	.00	.000
336000	Medicare-Classified	106.00	106.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	713.00	713.00	.00	.00	.000
343000	HWB-Academic Noninstructional	22,260.00	22,260.00	.00	.00	.000
352000	SUI-Classified	3.00	3.00	.00	.00	.000
353100	SUI-Academic Noninstructional	35.00	35.00	.00	.00	.000
362000	WCI-Classified	124.00	124.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,188.00	1,188.00	.00	.00	.000
382000	APPLE-Classified	274.00	274.00	.00	.00	.000
430100	Supplies and Materials	507.00	507.00	7,289.00	.00	.000
862900	Other General Categorical Apportion	108,305.00	108,305.00	196,615.00	.00	.000
TOTAL:	Location not budgeted	216,610.00	216,610.00	356,501.00	.00	.000
TOTAL:	Activity not budgeted	216,610.00	216,610.00	356,501.00	.00	.000
TOTAL:	Health					
	Total revenues	108,305.00	108,305.00	196,615.00	.00	.000
	Total labor	107,798.00	107,798.00	152,597.00	.00	.000
	Total expense	507.00	507.00	7,289.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Associated Degree Nursing Program					
	Total revenues	108,305.00	108,305.00	196,615.00	.00	.000
	Total labor	107,798.00	107,798.00	152,597.00	.00	.000
	Total expense	507.00	507.00	7,289.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA AS Degree Nursing Program					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	112,637.00	112,637.00	201,826.00	.00	.000
	Total labor	107,798.00	107,798.00	152,597.00	.00	.000
	Total expense	507.00	507.00	7,289.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	776.00	.00	.000
TOTAL:	Location not budgeted	776.00	776.00	776.00	.00	.000
TOTAL:	Activity not budgeted	776.00	776.00	776.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	776.00	776.00	776.00	.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	776.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1,705.00	.00	.000
231400	Overtime Classified Monthly & Hourly	2,323.00	2,323.00	2,323.00	.00	.000
318900	Distributed Reserve	657.00	657.00	657.00	.00	.000
430100	Supplies and Materials	782.00	782.00	782.00	.00	.000
512000	Consultants	255.00	255.00	255.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,713.00	2,713.00	2,713.00	.00	.000
582000	Other Services	10,939.00	10,939.00	10,959.00	.00	.000
588000	Postage	20.00	20.00	.00	.00	.000
862900	Other General Categorical Apportion	19,394.00	19,394.00	19,394.00	.00	.000
TOTAL:	Location not budgeted	38,788.00	38,788.00	38,788.00	.00	.000
TOTAL:	Activity not budgeted	38,788.00	38,788.00	38,788.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	19,394.00	19,394.00	19,394.00	.00	.000
	Total labor	4,685.00	4,685.00	4,685.00	.00	.000
	Total expense	14,709.00	14,709.00	14,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Center for Applied Biology Tech					
	Total revenues	19,394.00	19,394.00	19,394.00	.00	.000
	Total labor	4,685.00	4,685.00	4,685.00	.00	.000
	Total expense	14,709.00	14,709.00	14,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Center for Applied Biotech					
	Total revenues	20,170.00	20,170.00	20,170.00	.00	.000
	Total labor	4,685.00	4,685.00	4,685.00	.00	.000
	Total expense	14,709.00	14,709.00	14,709.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	2,149.00	2,149.00	1,693.00	.00	.000
TOTAL:	Location not budgeted	2,149.00	2,149.00	1,693.00	.00	.000
TOTAL:	Activity not budgeted	2,149.00	2,149.00	1,693.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,149.00	2,149.00	1,693.00	.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	2,149.00	2,149.00	1,693.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	9,999.00	9,999.00	.00	.00	.000
213000	Classified Monthly Salaries	21,525.00	21,525.00	.00	.00	.000
313000	STRS-Academic Noninstructional	888.00	888.00	.00	.00	.000
318900	Distributed Reserve	1,946.00	1,946.00	7,566.00	.00	.000
322000	PERS-Classified	2,533.00	2,533.00	.00	.00	.000
332000	OASDI-Classified	1,335.00	1,335.00	.00	.00	.000
336000	Medicare-Classified	312.00	312.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
362000	WCI-Classified	366.00	366.00	.00	.00	.000
363000	WCI-Academic Noninstructional	170.00	170.00	.00	.00	.000
430100	Supplies and Materials	581.00	581.00	430.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,300.00	3,300.00	1,689.00	.00	.000
817000	Career & Technical Education	42,970.00	42,970.00	41,209.00	.00	.000
TOTAL:	Location not budgeted	85,940.00	85,940.00	50,894.00	.00	.000
TOTAL:	Activity not budgeted	85,940.00	85,940.00	50,894.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	42,970.00	42,970.00	41,209.00	.00	.000
	Total labor	39,089.00	39,089.00	7,566.00	.00	.000
	Total expense	3,881.00	3,881.00	2,119.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Transitions					
	Total revenues	42,970.00	42,970.00	41,209.00	.00	.000
	Total labor	39,089.00	39,089.00	7,566.00	.00	.000
	Total expense	3,881.00	3,881.00	2,119.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Transitions					
	Total revenues	45,119.00	45,119.00	42,902.00	.00	.000
	Total labor	39,089.00	39,089.00	7,566.00	.00	.000
	Total expense	3,881.00	3,881.00	2,119.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	39,291.00	39,291.00	31,000.00	.00	.000
142000	Stipends	11,830.00	11,830.00	47,128.00	.00	.000
231100	Student Help	2,398.00	2,398.00	.00	.00	.000
231200	Relief or Extra Help Hourly	21,224.00	21,224.00	21,224.00	.00	.000
231400	Overtime Classified Monthly & Hourly	8,000.00	8,000.00	8,000.00	.00	.000
313000	STRS-Academic Noninstructional	5,000.00	5,000.00	5,000.00	.00	.000
322000	PERS-Classified	3,000.00	3,000.00	3,000.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	1,000.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
343000	HWB-Academic Noninstructional	10,000.00	10,000.00	10,000.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	1,000.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
362000	WCI-Classified	1,093.00	1,093.00	1,093.00	.00	.000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	3,000.00	.00	.000
382000	APPLE-Classified	3,000.00	3,000.00	3,000.00	.00	.000
430100	Supplies and Materials	3,755.00	3,755.00	3,900.00	.00	.000
430300	Duplicating	520.00	520.00	520.00	.00	.000
512000	Consultants	1,580.00	1,580.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,150.00	10,150.00	150.00	.00	.000
522000	Mileage	300.00	300.00	.00	.00	.000
531000	Dues and Membership	2,500.00	2,500.00	.00	.00	.000
582000	Other Services	135,818.00	135,818.00	125,589.00	.00	.000
588000	Postage	150.00	150.00	150.00	.00	.000
641000	New Equipment between \$500-4999	7,999.00	7,999.00	10,000.00	.00	.000
819900	Other Federal Revenues	-2,146.00	-2,146.00	.00	.00	.000
862900	Other General Categorical Apportion	277,754.00	277,754.00	277,754.00	.00	.000
TOTAL:	Location not budgeted	551,216.00	551,216.00	555,508.00	.00	.000
TOTAL:	Activity not budgeted	551,216.00	551,216.00	555,508.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	275,608.00	275,608.00	277,754.00	.00	.000
	Total labor	112,836.00	112,836.00	137,445.00	.00	.000
	Total expense	162,772.00	162,772.00	140,309.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEv140					
	Total revenues	275,608.00	275,608.00	277,754.00	.00	.000
	Total labor	112,836.00	112,836.00	137,445.00	.00	.000
	Total expense	162,772.00	162,772.00	140,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE 140:					
	Total revenues	275,608.00	275,608.00	277,754.00	.00	.000
	Total labor	112,836.00	112,836.00	137,445.00	.00	.000
	Total expense	162,772.00	162,772.00	140,309.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	269.00	269.00	264.00	.00	.000
337000	Medicare-Academic Noninstructional	20.00	20.00	.00	.00	.000
343000	HWB-Academic Noninstructional	299.00	299.00	307.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	.00	.00	.000
362000	WCI-Classified	1,621.00	1,621.00	1,590.00	.00	.000
363000	WCI-Academic Noninstructional	69.00	69.00	68.00	.00	.000
382000	APPLE-Classified	2,155.00	2,155.00	9,187.00	.00	.000
869900	Other Miscellaneous State Revenue	52,843.00	52,843.00	49,649.00	.00	.000
TOTAL:	Location not budgeted	57,286.00	57,286.00	61,065.00	.00	.000
TOTAL:	Activity not budgeted	57,286.00	57,286.00	61,065.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	52,843.00	52,843.00	49,649.00	.00	.000
	Total labor	4,443.00	4,443.00	11,416.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	52,843.00	52,843.00	49,649.00	.00	.000
	Total labor	4,443.00	4,443.00	11,416.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	74,376.00	74,376.00	100,000.00	.00 .000
127000	Noninstructional Reassigned	3,223.00	3,223.00	12,078.00	.00 .000
142000	Stipends	112,236.00	112,236.00	326,000.00	.00 .000
218900	Distributed Reserve	80,696.00	80,696.00	100,000.00	.00 .000
231000	Classified Stipends	6,628.00	6,628.00	.00	.00 .000
231100	Student Help	111,278.00	111,278.00	.00	.00 .000
231200	Relief or Extra Help Hourly	32,399.00	32,399.00	37,000.00	.00 .000
313000	STRS-Academic Noninstructional	3,819.00	3,819.00	.00	.00 .000
318900	Distributed Reserve	3,822.00	3,822.00	64,899.00	.00 .000
336000	Medicare-Classified	7,978.00	7,978.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,208.00	1,208.00	.00	.00 .000
341200	HWB-Instructional Aides	245.00	245.00	.00	.00 .000
343000	HWB-Academic Noninstructional	5,155.00	5,155.00	.00	.00 .000
352000	SUI-Classified	307.00	307.00	.00	.00 .000
353100	SUI-Academic Noninstructional	2,761.00	2,761.00	.00	.00 .000
362000	WCI-Classified	8,591.00	8,591.00	.00	.00 .000
363000	WCI-Academic Noninstructional	1,208.00	1,208.00	.00	.00 .000
382000	APPLE-Classified	5,155.00	5,155.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	982.00	982.00	.00	.00 .000
411000	Books, Magazines and Periodicals	3,490.00	3,490.00	.00	.00 .000
418900	Distributed Reserve	25,295.00	25,295.00	100,000.00	.00 .000
430100	Supplies and Materials	47,735.00	47,735.00	27,300.00	.00 .000
430300	Duplicating	1,704.00	1,704.00	750.00	.00 .000
430400	Printing	1,625.00	1,625.00	750.00	.00 .000
512000	Consultants	245.00	245.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	245.00	245.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,142.00	6,142.00	4,000.00	.00 .000
525000	Student Travel	14,639.00	14,639.00	7,500.00	.00 .000
582000	Other Services	317,564.00	317,564.00	87,848.00	.00 .000
584000	Advertising	687.00	687.00	.00	.00 .000
641000	New Equipment between \$500-4999	7,013.00	7,013.00	.00	.00 .000
641100	Computer Equipment between \$500-499	15,125.00	15,125.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	5.00	5.00	.00	.00 .000
762000	Other Payments to Students Other Se	153,270.00	153,270.00	70,000.00	.00 .000
869900	Other Miscellaneous State Revenue	1,056,851.00	1,056,851.00	940,625.00	.00 .000
TOTAL:	Location not budgeted	2,113,702.00	2,113,702.00	1,879,750.00	.00 .000
TOTAL:	Activity not budgeted	2,113,702.00	2,113,702.00	1,879,750.00	.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	1,056,851.00	1,056,851.00	940,625.00	.00	.000
	Total labor	462,067.00	462,067.00	639,977.00	.00	.000
	Total expense	594,784.00	594,784.00	299,148.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	1,056,851.00	1,056,851.00	940,625.00	.00	.000
	Total labor	462,067.00	462,067.00	639,977.00	.00	.000
	Total expense	594,784.00	594,784.00	299,148.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	1,109,694.00	1,109,694.00	990,274.00	.00	.000
	Total labor	466,510.00	466,510.00	651,393.00	.00	.000
	Total expense	594,784.00	594,784.00	299,148.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	2,073.00	2,073.00	2,707.00	.00	.000
TOTAL:	Location not budgeted	2,073.00	2,073.00	2,707.00	.00	.000
TOTAL:	Activity not budgeted	2,073.00	2,073.00	2,707.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	2,073.00	2,073.00	2,707.00	.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	2,073.00	2,073.00	2,707.00	.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: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	1,520.00	1,520.00	2,396.00	.00	.000
231100	Student Help	8,000.00	8,000.00	9,038.00	.00	.000
231200	Relief or Extra Help Hourly	18,000.00	18,000.00	.00	.00	.000
318900	Distributed Reserve	1,738.00	1,738.00	165.00	.00	.000
418900	Distributed Reserve	500.00	500.00	2,383.00	.00	.000
430100	Supplies and Materials	2,700.00	2,700.00	2,700.00	.00	.000
518900	Distributed Reserve	558.00	558.00	2,383.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,100.00	4,100.00	4,100.00	.00	.000
525000	Student Travel	7,500.00	7,500.00	8,000.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
761000	Other Payments to Students Books/Su	6,520.00	6,520.00	6,520.00	.00	.000
762000	Other Payments to Students Other Se	500.00	500.00	661.00	.00	.000
865900	Other Reimbursable Categorical Prog	51,836.00	51,836.00	56,546.00	.00	.000
TOTAL:	Location not budgeted	103,672.00	103,672.00	95,092.00	.00	.000
TOTAL:	Activity not budgeted	103,672.00	103,672.00	95,092.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	51,836.00	51,836.00	56,546.00	.00	.000
	Total labor	29,258.00	29,258.00	11,599.00	.00	.000
	Total expense	22,578.00	22,578.00	26,947.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M.E.S.A					
	Total revenues	51,836.00	51,836.00	56,546.00	.00	.000
	Total labor	29,258.00	29,258.00	11,599.00	.00	.000
	Total expense	22,578.00	22,578.00	26,947.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	53,909.00	53,909.00	59,253.00	.00	.000
	Total labor	29,258.00	29,258.00	11,599.00	.00	.000
	Total expense	22,578.00	22,578.00	26,947.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 520700 NonCredit Matriculation
FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	3,769.00	3,769.00	5,025.00	.00	.000
123000	Noninstructional Other	58,444.00	58,444.00	16,725.00	.00	.000
124000	Noninstructional Adjunct	5,000.00	5,000.00	77,925.00	.00	.000
231100	Student Help	8,673.00	8,673.00	.00	.00	.000
231200	Relief or Extra Help Hourly	46,294.00	46,294.00	35,000.00	.00	.000
313000	STRS-Academic Noninstructional	4,914.00	4,914.00	6,551.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	.00	.00	.000
323000	PERS-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	500.00	500.00	465.00	.00	.000
335200	Medicare-Instructional Aides	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	500.00	500.00	450.00	.00	.000
337000	Medicare-Academic Noninstructional	700.00	700.00	938.00	.00	.000
343000	HWB-Academic Noninstructional	2,779.00	2,779.00	3,705.00	.00	.000
351200	SUI-Instructional Aides	700.00	700.00	.00	.00	.000
352000	SUI-Classified	500.00	500.00	336.00	.00	.000
353100	SUI-Academic Noninstructional	630.00	630.00	840.00	.00	.000
361200	WCI-Instructional Aides	700.00	700.00	.00	.00	.000
362000	WCI-Classified	500.00	500.00	390.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,163.00	.00	.000
381200	APPLE-Instructional Aides	500.00	500.00	.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	1,163.00	.00	.000
383000	APPLE-Other Academic Noninstruction	500.00	500.00	516.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	5,000.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	500.00	500.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	4,000.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
525000	Student Travel	675.00	675.00	900.00	.00	.000
588000	Postage	500.00	500.00	500.00	.00	.000
862600	Matriculation	149,778.00	149,778.00	167,092.00	.00	.000
TOTAL:	Location not budgeted	299,556.00	299,556.00	334,184.00	.00	.000
TOTAL:	Activity not budgeted	299,556.00	299,556.00	334,184.00	.00	.000

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ORGANIZATION: 520700 NonCredit Matriculation
FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	149,778.00	149,778.00	167,092.00	.00	.000
	Total labor	141,603.00	141,603.00	151,192.00	.00	.000
	Total expense	8,175.00	8,175.00	15,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Noncredit Matriculation					
	Total revenues	149,778.00	149,778.00	167,092.00	.00	.000
	Total labor	141,603.00	141,603.00	151,192.00	.00	.000
	Total expense	8,175.00	8,175.00	15,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	149,778.00	149,778.00	167,092.00	.00	.000
	Total labor	141,603.00	141,603.00	151,192.00	.00	.000
	Total expense	8,175.00	8,175.00	15,900.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	28,000.00	28,000.00	33,000.00	.00 .000
142000	Stipends	3,500.00	3,500.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	63,761.00	63,761.00	59,995.00	.00 .000
231100	Student Help	7,000.00	7,000.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	62,092.00	62,092.00	86,592.00	.00 .000
231400	Overtime Classified Monthly & Hourly	3,240.00	3,240.00	4,629.00	.00 .000
322000	PERS-Classified	6,636.00	6,636.00	6,636.00	.00 .000
332000	OASDI-Classified	4,148.00	4,148.00	4,148.00	.00 .000
337000	Medicare-Academic Noninstructional	871.00	871.00	871.00	.00 .000
342000	HWB-Classified	6,045.00	6,045.00	26,045.00	.00 .000
343000	HWB-Academic Noninstructional	6,045.00	6,045.00	.00	.00 .000
352000	SUI-Classified	31.00	31.00	31.00	.00 .000
362000	WCI-Classified	11,589.00	11,589.00	12,390.00	.00 .000
411000	Books, Magazines and Periodicals	3,500.00	3,500.00	1,708.00	.00 .000
430100	Supplies and Materials	2,551.00	2,551.00	6,500.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,550.00	4,550.00	7,000.00	.00 .000
522000	Mileage	350.00	350.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	350.00	350.00	500.00	.00 .000
581000	Multiuser Software License	5,397.00	5,397.00	25,000.00	.00 .000
588000	Postage	175.00	175.00	250.00	.00 .000
819900	Other Federal Revenues	220,031.00	220,031.00	290,495.00	.00 .000
TOTAL:	Location not budgeted	440,062.00	440,062.00	580,990.00	.00 .000
TOTAL:	Activity not budgeted	440,062.00	440,062.00	580,990.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	220,031.00	220,031.00	290,495.00	.00 .000
	Total labor	202,958.00	202,958.00	249,337.00	.00 .000
	Total expense	17,073.00	17,073.00	41,158.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Adult Basic Education				
	Total revenues	220,031.00	220,031.00	290,495.00	.00 .000
	Total labor	202,958.00	202,958.00	249,337.00	.00 .000
	Total expense	17,073.00	17,073.00	41,158.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	220,031.00	220,031.00	290,495.00	.00	.000
	Total labor	202,958.00	202,958.00	249,337.00	.00	.000
	Total expense	17,073.00	17,073.00	41,158.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	3,230.00	3,230.00	34,000.00	.00	.000
142000	Stipends	20,000.00	20,000.00	121,500.00	.00	.000
218900	Distributed Reserve	840.00	840.00	18,000.00	.00	.000
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	500.00	500.00	.00	.00	.000
353100	SUI-Academic Noninstructional	421.00	421.00	.00	.00	.000
363000	WCI-Academic Noninstructional	550.00	550.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	500.00	500.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	4,000.00	.00	.000
418900	Distributed Reserve	15,751.00	15,751.00	5,000.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	1,024.00	.00	.000
430200	Software	2,000.00	2,000.00	3,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00	.000
440000	Media Supplies/Materials	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	50,792.00	50,792.00	188,524.00	.00	.000
TOTAL:	Activity not budgeted	50,792.00	50,792.00	188,524.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	29,041.00	29,041.00	173,500.00	.00	.000
	Total expense	21,751.00	21,751.00	15,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 86 Adult Education Consortium Pl					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	29,041.00	29,041.00	173,500.00	.00	.000
	Total expense	21,751.00	21,751.00	15,024.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AB 86 Adult Education Consortium Pl					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	29,041.00	29,041.00	173,500.00	.00	.000
	Total expense	21,751.00	21,751.00	15,024.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,943.00	2,943.00	3,098.00	.00	.000
TOTAL:	Location not budgeted	2,943.00	2,943.00	3,098.00	.00	.000
TOTAL:	Activity not budgeted	2,943.00	2,943.00	3,098.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,943.00	2,943.00	3,098.00	.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	2,943.00	2,943.00	3,098.00	.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: 521200 Foster Care Education Program
FUND: 225212 Foster Care Education Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	69,537.00	69,537.00	68,615.00	.00	.000
231200	Relief or Extra Help Hourly	4,560.00	4,560.00	4,000.00	.00	.000
322000	PERS-Classified	8,239.00	8,239.00	8,077.00	.00	.000
332000	OASDI-Classified	4,312.00	4,312.00	4,255.00	.00	.000
336000	Medicare-Classified	1,008.00	1,008.00	1,053.00	.00	.000
342000	HWB-Classified	23,759.00	23,759.00	21,703.00	.00	.000
352000	SUI-Classified	35.00	35.00	37.00	.00	.000
362000	WCI-Classified	1,391.00	1,391.00	1,235.00	.00	.000
430100	Supplies and Materials	475.00	475.00	3,529.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,135.00	3,135.00	4,475.00	.00	.000
521000	Conferences, Seminars, Workshops, R	760.00	760.00	2,400.00	.00	.000
588000	Postage	521.00	521.00	700.00	.00	.000
865900	Other Reimbursable Categorical Prog	117,732.00	117,732.00	123,929.00	.00	.000
TOTAL:	Location not budgeted	235,464.00	235,464.00	244,008.00	.00	.000
TOTAL:	Activity not budgeted	235,464.00	235,464.00	244,008.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	117,732.00	117,732.00	123,929.00	.00	.000
	Total labor	112,841.00	112,841.00	108,975.00	.00	.000
	Total expense	4,891.00	4,891.00	11,104.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foster Care Education Program					
	Total revenues	117,732.00	117,732.00	123,929.00	.00	.000
	Total labor	112,841.00	112,841.00	108,975.00	.00	.000
	Total expense	4,891.00	4,891.00	11,104.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foster Care Education Program					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	120,675.00	120,675.00	127,027.00	.00	.000
	Total labor	112,841.00	112,841.00	108,975.00	.00	.000
	Total expense	4,891.00	4,891.00	11,104.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	64,610.00	64,610.00	60,143.00	.00	.000
213000	Classified Monthly Salaries	22,653.00	22,653.00	24,704.00	.00	.000
231100	Student Help	125,000.00	125,000.00	31,450.00	.00	.000
322000	PERS-Classified	10,338.00	10,338.00	8,273.00	.00	.000
332000	OASDI-Classified	5,411.00	5,411.00	4,696.00	.00	.000
336000	Medicare-Classified	1,266.00	1,266.00	1,598.00	.00	.000
342000	HWB-Classified	25,594.00	25,594.00	19,092.00	.00	.000
352000	SUI-Classified	44.00	44.00	56.00	.00	.000
362000	WCI-Classified	1,746.00	1,746.00	971.00	.00	.000
TOTAL:	Location not budgeted	256,662.00	256,662.00	150,983.00	.00	.000
TOTAL:	Activity not budgeted	256,662.00	256,662.00	150,983.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,662.00	256,662.00	150,983.00	.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	256,662.00	256,662.00	150,983.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	226,752.00	226,752.00	210,337.00	.00 .000
231100	Student Help	2,900.00	2,900.00	30,129.00	.00 .000
231200	Relief or Extra Help Hourly	2,800.00	2,800.00	25,000.00	.00 .000
322000	PERS-Classified	26,864.00	26,864.00	21,850.00	.00 .000
332000	OASDI-Classified	14,059.00	14,059.00	12,650.00	.00 .000
336000	Medicare-Classified	3,329.00	3,329.00	4,450.00	.00 .000
342000	HWB-Classified	116,452.00	116,452.00	66,419.00	.00 .000
352000	SUI-Classified	117.00	117.00	4,850.00	.00 .000
362000	WCI-Classified	4,203.00	4,203.00	4,700.00	.00 .000
372000	CILB-Classified	2,340.00	2,340.00	3,950.00	.00 .000
382000	APPLE-Classified	6,645.00	6,645.00	3,850.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	3,300.00	.00 .000
430300	Duplicating	2,990.00	2,990.00	700.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00 .000
582000	Other Services	3,700.00	3,700.00	138,000.00	.00 .000
588000	Postage	100.00	100.00	.00	.00 .000
819900	Other Federal Revenues	102,408.00	102,408.00	105,323.00	.00 .000
862500	Child Development	121,343.00	121,343.00	106,344.00	.00 .000
887100	Child Development Income	195,000.00	195,000.00	200,000.00	.00 .000
TOTAL:	Location not budgeted	837,502.00	837,502.00	941,852.00	.00 .000
TOTAL:	Activity not budgeted	837,502.00	837,502.00	941,852.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	418,751.00	418,751.00	411,667.00	.00 .000
	Total labor	406,461.00	406,461.00	388,185.00	.00 .000
	Total expense	12,290.00	12,290.00	142,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Child Care & Dev Program				
	Total revenues	418,751.00	418,751.00	411,667.00	.00 .000
	Total labor	406,461.00	406,461.00	388,185.00	.00 .000
	Total expense	12,290.00	12,290.00	142,000.00	.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

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	418,751.00	418,751.00	411,667.00	.00	.000
	Total labor	663,123.00	663,123.00	539,168.00	.00	.000
	Total expense	12,290.00	12,290.00	142,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	64,610.00	64,610.00	60,143.00	.00	.000
213000	Classified Monthly Salaries	22,653.00	22,653.00	24,704.00	.00	.000
231100	Student Help	125,000.00	125,000.00	.00	.00	.000
322000	PERS-Classified	10,338.00	10,338.00	11,454.00	.00	.000
332000	OASDI-Classified	5,411.00	5,411.00	7,746.00	.00	.000
336000	Medicare-Classified	1,266.00	1,266.00	1,811.00	.00	.000
342000	HWB-Classified	25,594.00	25,594.00	34,024.00	.00	.000
352000	SUI-Classified	44.00	44.00	66.00	.00	.000
362000	WCI-Classified	1,746.00	1,746.00	1,706.00	.00	.000
TOTAL:	Location not budgeted	256,662.00	256,662.00	141,654.00	.00	.000
TOTAL:	Activity not budgeted	256,662.00	256,662.00	141,654.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,662.00	256,662.00	141,654.00	.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	256,662.00	256,662.00	141,654.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	4,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	4,000.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	4,000.00	.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	2,000.00	2,000.00	4,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	127,225.00	127,225.00	115,680.00	.00	.000
231100	Student Help	35,000.00	35,000.00	30,000.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	30,000.00	.00	.000
322000	PERS-Classified	15,073.00	15,073.00	13,100.00	.00	.000
332000	OASDI-Classified	7,888.00	7,888.00	7,250.00	.00	.000
336000	Medicare-Classified	2,570.00	2,570.00	2,250.00	.00	.000
342000	HWB-Classified	62,705.00	62,705.00	32,150.00	.00	.000
352000	SUI-Classified	89.00	89.00	1,580.00	.00	.000
362000	WCI-Classified	4,245.00	4,245.00	2,275.00	.00	.000
372000	CILB-Classified	2,778.00	2,778.00	3,375.00	.00	.000
382000	APPLE-Classified	6,016.00	6,016.00	1,440.00	.00	.000
430100	Supplies and Materials	7,750.00	7,750.00	4,000.00	.00	.000
430300	Duplicating	525.00	525.00	500.00	.00	.000
569000	Other	33,000.00	33,000.00	33,001.00	.00	.000
581000	Multiusers Software License	4,800.00	4,800.00	.00	.00	.000
582000	Other Services	3,275.00	3,275.00	138,900.00	.00	.000
588000	Postage	195.00	195.00	100.00	.00	.000
819900	Other Federal Revenues	26,789.00	26,789.00	27,551.00	.00	.000
862500	Child Development	143,344.00	143,344.00	128,170.00	.00	.000
887100	Child Development Income	160,000.00	160,000.00	120,000.00	.00	.000
TOTAL:	Location not budgeted	693,267.00	693,267.00	691,322.00	.00	.000
TOTAL:	Activity not budgeted	693,267.00	693,267.00	691,322.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	330,133.00	330,133.00	275,721.00	.00	.000
	Total labor	313,589.00	313,589.00	239,100.00	.00	.000
	Total expense	49,545.00	49,545.00	176,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	330,133.00	330,133.00	275,721.00	.00	.000
	Total labor	313,589.00	313,589.00	239,100.00	.00	.000
	Total expense	49,545.00	49,545.00	176,501.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	330,133.00	330,133.00	275,721.00	.00	.000
	Total labor	570,251.00	570,251.00	380,754.00	.00	.000
	Total expense	51,545.00	51,545.00	180,501.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	5,600.00	.00	.000
318900	Distributed Reserve	5,600.00	5,600.00	5,600.00	.00	.000
887100	Child Development Income	11,200.00	11,200.00	11,200.00	.00	.000
TOTAL:	Location not budgeted	22,400.00	22,400.00	22,400.00	.00	.000
TOTAL:	Activity not budgeted	22,400.00	22,400.00	22,400.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	11,200.00	11,200.00	11,200.00	.00	.000
	Total labor	11,200.00	11,200.00	11,200.00	.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	11,200.00	.00	.000
	Total labor	11,200.00	11,200.00	11,200.00	.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	11,200.00	.00	.000
	Total labor	11,200.00	11,200.00	11,200.00	.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: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	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:	Child Development Centers					
	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:	General Unrestricted Fund					
	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: 523700 CDC: Nutrition
FUND: 335237 CDC: Child Care Food Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	45,425.00	45,425.00	134,417.00	.00	.000
819900	Other Federal Revenues	40,000.00	40,000.00	128,683.00	.00	.000
862500	Child Development	5,425.00	5,425.00	7,270.00	.00	.000
TOTAL:	Location not budgeted	90,850.00	90,850.00	270,370.00	.00	.000
TOTAL:	Activity not budgeted	90,850.00	90,850.00	270,370.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	45,425.00	45,425.00	135,953.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,425.00	45,425.00	134,417.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	45,425.00	45,425.00	135,953.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,425.00	45,425.00	134,417.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	45,425.00	45,425.00	135,953.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	95,425.00	95,425.00	134,417.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 524800 Basic Skills
FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	68,000.00	68,000.00	40,500.00	.00 .000
127000	Noninstructional Reassigned	29,785.00	29,785.00	45,305.00	.00 .000
142000	Stipends	5,200.00	5,200.00	.00	.00 .000
231100	Student Help	26,211.00	26,211.00	9,700.00	.00 .000
231200	Relief or Extra Help Hourly	8,700.00	8,700.00	.00	.00 .000
313000	STRS-Academic Noninstructional	11,051.00	11,051.00	7,623.00	.00 .000
337000	Medicare-Academic Noninstructional	1,494.00	1,494.00	1,257.00	.00 .000
343000	HWB-Academic Noninstructional	8,172.00	8,172.00	11,130.00	.00 .000
352000	SUI-Classified	31.00	31.00	10.00	.00 .000
353100	SUI-Academic Noninstructional	54.00	54.00	158.00	.00 .000
362000	WCI-Classified	862.00	862.00	150.00	.00 .000
363000	WCI-Academic Noninstructional	2,187.00	2,187.00	1,471.00	.00 .000
382000	APPLE-Classified	327.00	327.00	.00	.00 .000
862900	Other General Categorical Apportion	162,074.00	162,074.00	124,344.00	.00 .000
TOTAL:	Location not budgeted	324,148.00	324,148.00	241,648.00	.00 .000
TOTAL:	Activity not budgeted	324,148.00	324,148.00	241,648.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	162,074.00	162,074.00	124,344.00	.00 .000
	Total labor	162,074.00	162,074.00	117,304.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Basic skills Instruction				
	Total revenues	162,074.00	162,074.00	124,344.00	.00 .000
	Total labor	162,074.00	162,074.00	117,304.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 524800 Basic Skills
FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Skills					
	Total revenues	162,074.00	162,074.00	124,344.00	.00	.000
	Total labor	162,074.00	162,074.00	117,304.00	.00	.000
	Total expense	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,400.00	2,400.00	5,850.00	.00	.000
551300	Telephone	600.00	600.00	650.00	.00	.000
TOTAL:	Location not budgeted	3,000.00	3,000.00	6,500.00	.00	.000
TOTAL:	Activity not budgeted	3,000.00	3,000.00	6,500.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	6,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	6,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	6,500.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	7,350.00	7,350.00	80,866.00	.00	.000
127000	Noninstructional Reassigned	161,000.00	161,000.00	65,700.00	.00	.000
142000	Stipends	55,000.00	55,000.00	55,000.00	.00	.000
213000	Classified Monthly Salaries	77,000.00	77,000.00	134,600.00	.00	.000
218900	Distributed Reserve	71,380.00	71,380.00	67,693.00	.00	.000
231100	Student Help	10,500.00	10,500.00	10,500.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	25,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,784.00	5,784.00	5,784.00	.00	.000
313000	STRS-Academic Noninstructional	17,500.00	17,500.00	10,000.00	.00	.000
318900	Distributed Reserve	58,362.00	58,362.00	51,776.00	.00	.000
322000	PERS-Classified	9,200.00	9,200.00	13,000.00	.00	.000
332000	OASDI-Classified	5,000.00	5,000.00	7,500.00	.00	.000
336000	Medicare-Classified	1,300.00	1,300.00	2,500.00	.00	.000
337000	Medicare-Academic Noninstructional	2,500.00	2,500.00	2,000.00	.00	.000
342000	HWB-Classified	26,500.00	26,500.00	46,000.00	.00	.000
343000	HWB-Academic Noninstructional	44,300.00	44,300.00	18,671.00	.00	.000
352000	SUI-Classified	100.00	100.00	2,600.00	.00	.000
353100	SUI-Academic Noninstructional	150.00	150.00	2,300.00	.00	.000
362000	WCI-Classified	1,800.00	1,800.00	2,100.00	.00	.000
363000	WCI-Academic Noninstructional	3,400.00	3,400.00	1,700.00	.00	.000
372000	CILB-Classified	1,700.00	1,700.00	5,000.00	.00	.000
382000	APPLE-Classified	1,500.00	1,500.00	1,900.00	.00	.000
418900	Distributed Reserve	23,555.00	23,555.00	26,883.00	.00	.000
430100	Supplies and Materials	22,845.00	22,845.00	32,845.00	.00	.000
430200	Software	1,000.00	1,000.00	1,000.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
512000	Consultants	102,000.00	102,000.00	102,000.00	.00	.000
518900	Distributed Reserve	30,451.00	30,451.00	67,149.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	30,000.00	.00	.000
522000	Mileage	200.00	200.00	200.00	.00	.000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00	.000
581000	Multiuser Software License	3,000.00	3,000.00	3,000.00	.00	.000
582000	Other Services	5,000.00	5,000.00	20,000.00	.00	.000
588000	Postage	100.00	100.00	100.00	.00	.000
641000	New Equipment between \$500-4999	2,300.00	2,300.00	2,300.00	.00	.000
641100	Computer Equipment between \$500-499	28,121.00	28,121.00	40,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	2,700.00	2,700.00	2,700.00	.00	.000
648900	Distributed Reserve	42,739.00	42,739.00	8,257.00	.00	.000
812000	Higher Education	883,837.00	883,837.00	952,624.00	.00	.000
TOTAL:	Location not budgeted	1,767,674.00	1,767,674.00	1,904,748.00	.00	.000
TOTAL:	Activity not budgeted	1,767,674.00	1,767,674.00	1,904,748.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	883,837.00	883,837.00	952,624.00	.00	.000
	Total labor	586,326.00	586,326.00	612,190.00	.00	.000
	Total expense	297,511.00	297,511.00	339,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V Excel (XL) for Life					
	Total revenues	883,837.00	883,837.00	952,624.00	.00	.000
	Total labor	586,326.00	586,326.00	612,190.00	.00	.000
	Total expense	297,511.00	297,511.00	339,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V, Excel for Life (XL)					
	Total revenues	883,837.00	883,837.00	952,624.00	.00	.000
	Total labor	586,326.00	586,326.00	612,190.00	.00	.000
	Total expense	297,511.00	297,511.00	339,934.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	38,000.00	38,000.00	76,019.00	.00	.000
819900	Other Federal Revenues	38,000.00	38,000.00	76,019.00	.00	.000
TOTAL:	Location not budgeted	76,000.00	76,000.00	152,038.00	.00	.000
TOTAL:	Activity not budgeted	76,000.00	76,000.00	152,038.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	38,000.00	38,000.00	76,019.00	.00	.000
	Total labor	38,000.00	38,000.00	76,019.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Personal & Home Care Aide Training					
	Total revenues	38,000.00	38,000.00	76,019.00	.00	.000
	Total labor	38,000.00	38,000.00	76,019.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Personal & Home Care Aid					
	Total revenues	38,000.00	38,000.00	76,019.00	.00	.000
	Total labor	38,000.00	38,000.00	76,019.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	21,000.00	21,000.00	240,668.00	.00	.000
127000	Noninstructional Reassigned	301,654.00	301,654.00	124,320.00	.00	.000
142000	Stipends	65,000.00	65,000.00	180,000.00	.00	.000
218900	Distributed Reserve	41,000.00	41,000.00	75,659.00	.00	.000
231100	Student Help	54,500.00	54,500.00	54,500.00	.00	.000
231200	Relief or Extra Help Hourly	48,791.00	48,791.00	48,791.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
313000	STRS-Academic Noninstructional	32,370.00	32,370.00	11,000.00	.00	.000
318900	Distributed Reserve	20,000.00	20,000.00	38,118.00	.00	.000
337000	Medicare-Academic Noninstructional	4,400.00	4,400.00	4,000.00	.00	.000
343000	HWB-Academic Noninstructional	75,500.00	75,500.00	26,000.00	.00	.000
352000	SUI-Classified	5,000.00	5,000.00	1,000.00	.00	.000
353100	SUI-Academic Noninstructional	200.00	200.00	1,000.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	1,500.00	.00	.000
363000	WCI-Academic Noninstructional	6,033.00	6,033.00	2,000.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	1,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,000.00	1,000.00	1,000.00	.00	.000
411000	Books, Magazines and Periodicals	7,000.00	7,000.00	6,000.00	.00	.000
418900	Distributed Reserve	6,266.00	6,266.00	41,267.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	90,000.00	.00	.000
430200	Software	1,000.00	1,000.00	2,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	500.00	.00	.000
430400	Printing	1,000.00	1,000.00	1,000.00	.00	.000
512000	Consultants	427,000.00	427,000.00	300,000.00	.00	.000
518900	Distributed Reserve	242,450.00	242,450.00	156,587.00	.00	.000
521000	Conferences, Seminars, Workshops, R	42,000.00	42,000.00	42,000.00	.00	.000
525000	Student Travel	5,000.00	5,000.00	5,000.00	.00	.000
581000	Multiuser Software License	6,000.00	6,000.00	1,000.00	.00	.000
582000	Other Services	1,000.00	1,000.00	50,000.00	.00	.000
588000	Postage	1,000.00	1,000.00	100.00	.00	.000
641000	New Equipment between \$500-4999	6,000.00	6,000.00	44,140.00	.00	.000
641100	Computer Equipment between \$500-499	3,949.00	3,949.00	40,140.00	.00	.000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	6,500.00	.00	.000
812000	Higher Education	1,464,113.00	1,464,113.00	1,766,069.00	.00	.000
TOTAL:	Location not budgeted	2,928,226.00	2,928,226.00	3,363,859.00	.00	.000
TOTAL:	Activity not budgeted	2,928,226.00	2,928,226.00	3,363,859.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,464,113.00	1,464,113.00	1,766,069.00	.00	.000
	Total labor	683,448.00	683,448.00	811,556.00	.00	.000
	Total expense	780,665.00	780,665.00	786,234.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Titel V - HS STEM					
	Total revenues	1,464,113.00	1,464,113.00	1,766,069.00	.00	.000
	Total labor	683,448.00	683,448.00	811,556.00	.00	.000
	Total expense	780,665.00	780,665.00	786,234.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - HSI STEM					
	Total revenues	1,464,113.00	1,464,113.00	1,766,069.00	.00	.000
	Total labor	683,448.00	683,448.00	811,556.00	.00	.000
	Total expense	780,665.00	780,665.00	786,234.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	400.00	400.00	2,554.00	.00	.000
TOTAL:	Location not budgeted	400.00	400.00	2,554.00	.00	.000
TOTAL:	Activity not budgeted	400.00	400.00	2,554.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	400.00	400.00	2,554.00	.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	400.00	400.00	2,554.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,165.00	4,165.00	4,004.00	.00	.000
313000	STRS-Academic Noninstructional	447.00	447.00	1,537.00	.00	.000
337000	Medicare-Academic Noninstructional	61.00	61.00	118.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	47.00	.00	.000
363000	WCI-Academic Noninstructional	84.00	84.00	85.00	.00	.000
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,860.00	4,860.00	3,934.00	.00	.000
819900	Other Federal Revenues	10,120.00	10,120.00	10,225.00	.00	.000
TOTAL:	Location not budgeted	20,240.00	20,240.00	20,450.00	.00	.000
TOTAL:	Activity not budgeted	20,240.00	20,240.00	20,450.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	10,120.00	10,120.00	10,225.00	.00	.000
	Total labor	4,760.00	4,760.00	5,791.00	.00	.000
	Total expense	5,360.00	5,360.00	4,434.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	10,120.00	10,120.00	10,225.00	.00	.000
	Total labor	4,760.00	4,760.00	5,791.00	.00	.000
	Total expense	5,360.00	5,360.00	4,434.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	10,520.00	10,520.00	12,779.00	.00	.000
	Total labor	4,760.00	4,760.00	5,791.00	.00	.000
	Total expense	5,360.00	5,360.00	4,434.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	110,982.00	110,982.00	181,777.00	.00 .000
127000	Noninstructional Reassigned	70,000.00	70,000.00	112,756.00	.00 .000
132000	Instructional Adjunct	20,000.00	20,000.00	20,000.00	.00 .000
142000	Stipends	20,000.00	20,000.00	20,000.00	.00 .000
212500	Classified Supervision	79,000.00	79,000.00	.00	.00 .000
213000	Classified Monthly Salaries	81,000.00	81,000.00	31,309.00	.00 .000
218900	Distributed Reserve	164,235.00	164,235.00	21,920.00	.00 .000
231100	Student Help	20,000.00	20,000.00	20,000.00	.00 .000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	40,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	20,000.00	20,000.00	20,000.00	.00 .000
313000	STRS-Academic Noninstructional	8,000.00	8,000.00	10,000.00	.00 .000
318900	Distributed Reserve	58,327.00	58,327.00	71,288.00	.00 .000
322000	PERS-Classified	20,000.00	20,000.00	5,000.00	.00 .000
332000	OASDI-Classified	10,000.00	10,000.00	5,000.00	.00 .000
336000	Medicare-Classified	3,300.00	3,300.00	3,000.00	.00 .000
337000	Medicare-Academic Noninstructional	1,100.00	1,100.00	5,000.00	.00 .000
342000	HWB-Classified	60,000.00	60,000.00	20,000.00	.00 .000
343000	HWB-Academic Noninstructional	22,000.00	22,000.00	20,000.00	.00 .000
352000	SUI-Classified	100.00	100.00	2,400.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	2,200.00	.00 .000
362000	WCI-Classified	3,200.00	3,200.00	3,000.00	.00 .000
363000	WCI-Academic Noninstructional	1,500.00	1,500.00	2,400.00	.00 .000
372000	CILB-Classified	1,600.00	1,600.00	1,600.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	4,200.00	.00 .000
383000	APPLE-Other Academic Noninstruction	1,000.00	1,000.00	.00	.00 .000
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	3,000.00	.00 .000
418900	Distributed Reserve	15,534.00	15,534.00	58,377.00	.00 .000
430100	Supplies and Materials	40,235.00	40,235.00	40,235.00	.00 .000
430200	Software	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.00 .000
430400	Printing	2,000.00	2,000.00	2,000.00	.00 .000
512000	Consultants	75,000.00	75,000.00	75,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	10,000.00	10,000.00	10,000.00	.00 .000
518900	Distributed Reserve	110,364.00	110,364.00	104,165.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
522000	Mileage	2,000.00	2,000.00	2,000.00	.00 .000
525000	Student Travel	1,000.00	1,000.00	1,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	6,000.00	6,000.00	6,000.00	.00	.000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	10,000.00	.00	.000
581000	Multiuser Software License	7,015.00	7,015.00	12,000.00	.00	.000
582000	Other Services	30,000.00	30,000.00	40,000.00	.00	.000
584000	Advertising	10,000.00	10,000.00	10,000.00	.00	.000
588000	Postage	500.00	500.00	500.00	.00	.000
641000	New Equipment between \$500-4999	14,000.00	14,000.00	24,000.00	.00	.000
641100	Computer Equipment between \$500-499	22,000.00	22,000.00	42,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	11,500.00	11,500.00	11,500.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	29,900.00	29,900.00	49,900.00	.00	.000
648900	Distributed Reserve	33,441.00	33,441.00	62,500.00	.00	.000
812000	Higher Education	1,267,883.00	1,267,883.00	1,275,027.00	.00	.000
TOTAL:	Location not budgeted	2,535,766.00	2,535,766.00	2,480,054.00	.00	.000
TOTAL:	Activity not budgeted	2,535,766.00	2,535,766.00	2,480,054.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,267,883.00	1,267,883.00	1,275,027.00	.00	.000
	Total labor	816,394.00	816,394.00	622,850.00	.00	.000
	Total expense	451,489.00	451,489.00	582,177.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - Design Tech Pathways					
	Total revenues	1,267,883.00	1,267,883.00	1,275,027.00	.00	.000
	Total labor	816,394.00	816,394.00	622,850.00	.00	.000
	Total expense	451,489.00	451,489.00	582,177.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	1,267,883.00	1,267,883.00	1,275,027.00	.00	.000
	Total labor	816,394.00	816,394.00	622,850.00	.00	.000
	Total expense	451,489.00	451,489.00	582,177.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	8,035.00	8,035.00	11,652.00	.00	.000
336000	Medicare-Classified	300.00	300.00	200.00	.00	.000
352000	SUI-Classified	200.00	200.00	100.00	.00	.000
362000	WCI-Classified	300.00	300.00	200.00	.00	.000
382000	APPLE-Classified	400.00	400.00	300.00	.00	.000
430100	Supplies and Materials	5,896.00	5,896.00	6,243.00	.00	.000
430300	Duplicating	300.00	300.00	800.00	.00	.000
430400	Printing	300.00	300.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	500.00	.00	.000
525000	Student Travel	1,500.00	1,500.00	1,500.00	.00	.000
750000	Student Financial Aid	6,760.00	6,760.00	93,260.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	25,491.00	25,491.00	117,935.00	.00	.000
TOTAL:	Location not budgeted	50,982.00	50,982.00	232,690.00	.00	.000
TOTAL:	Activity not budgeted	50,982.00	50,982.00	232,690.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	25,491.00	25,491.00	117,935.00	.00	.000
	Total labor	9,235.00	9,235.00	12,452.00	.00	.000
	Total expense	16,256.00	16,256.00	102,303.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O 2013 College Access					
	Total revenues	25,491.00	25,491.00	117,935.00	.00	.000
	Total labor	9,235.00	9,235.00	12,452.00	.00	.000
	Total expense	16,256.00	16,256.00	102,303.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	25,491.00	25,491.00	117,935.00	.00	.000
	Total labor	9,235.00	9,235.00	12,452.00	.00	.000
	Total expense	16,256.00	16,256.00	102,303.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	5,500.00	5,500.00	.00	.00	.000
218900	Distributed Reserve	5,500.00	5,500.00	.00	.00	.000
318900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
418900	Distributed Reserve	4,184.00	4,184.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	18,184.00	18,184.00	188,147.00	.00	.000
TOTAL:	Location not budgeted	36,368.00	36,368.00	188,147.00	.00	.000
TOTAL:	Activity not budgeted	36,368.00	36,368.00	188,147.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	18,184.00	18,184.00	188,147.00	.00	.000
	Total labor	14,000.00	14,000.00	.00	.00	.000
	Total expense	4,184.00	4,184.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Ladders Project					
	Total revenues	18,184.00	18,184.00	188,147.00	.00	.000
	Total labor	14,000.00	14,000.00	.00	.00	.000
	Total expense	4,184.00	4,184.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Ladders project					
	Total revenues	18,184.00	18,184.00	188,147.00	.00	.000
	Total labor	14,000.00	14,000.00	.00	.00	.000
	Total expense	4,184.00	4,184.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 527000 SBDC Program Inc
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
430300	Duplicating	300.00	300.00	.00	.00	.000
430400	Printing	1,464.00	1,464.00	.00	.00	.000
582000	Other Services	1,000.00	1,000.00	.00	.00	.000
887200	Community Service Classes	4,764.00	4,764.00	.00	.00	.000
TOTAL:	Location not budgeted	9,528.00	9,528.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,528.00	9,528.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	4,764.00	4,764.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,764.00	4,764.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SBDC Program Inc					
	Total revenues	4,764.00	4,764.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	31,353.00	31,353.00	.00	.00 .000
142000	Stipends	10,647.00	10,647.00	30,000.00	.00 .000
231100	Student Help	10,840.00	10,840.00	.00	.00 .000
231200	Relief or Extra Help Hourly	33,510.00	33,510.00	105,072.00	.00 .000
311100	STRS-Instructional	434.00	434.00	.00	.00 .000
322000	PERS-Classified	434.00	434.00	5,000.00	.00 .000
332000	OASDI-Classified	434.00	434.00	5,000.00	.00 .000
335100	Medicare-Instructional	434.00	434.00	.00	.00 .000
336000	Medicare-Classified	434.00	434.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	434.00	434.00	500.00	.00 .000
341100	HWB-Instructional	434.00	434.00	.00	.00 .000
342000	HWB-Classified	434.00	434.00	10,000.00	.00 .000
351100	SUI-Instructional	434.00	434.00	.00	.00 .000
352000	SUI-Classified	434.00	434.00	429.00	.00 .000
353100	SUI-Academic Noninstructional	434.00	434.00	.00	.00 .000
361100	WCI-Instructional	434.00	434.00	.00	.00 .000
362000	WCI-Classified	434.00	434.00	2,500.00	.00 .000
363000	WCI-Academic Noninstructional	434.00	434.00	.00	.00 .000
371100	CILB-Instructional	434.00	434.00	.00	.00 .000
382000	APPLE-Classified	434.00	434.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	434.00	434.00	.00	.00 .000
411000	Books, Magazines and Periodicals	4,200.00	4,200.00	11,000.00	.00 .000
430100	Supplies and Materials	5,079.00	5,079.00	10,000.00	.00 .000
430300	Duplicating	1,130.00	1,130.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,900.00	4,900.00	7,000.00	.00 .000
581000	Multiuser Software License	14,971.00	14,971.00	21,000.00	.00 .000
588000	Postage	164.00	164.00	256.00	.00 .000
641000	New Equipment between \$500-4999	50,750.00	50,750.00	10,000.00	.00 .000
641100	Computer Equipment between \$500-499	54,250.00	54,250.00	.00	.00 .000
819900	Other Federal Revenues	229,172.00	229,172.00	282,786.00	.00 .000
TOTAL:	Location not budgeted	458,344.00	458,344.00	500,543.00	.00 .000
TOTAL:	Activity not budgeted	458,344.00	458,344.00	500,543.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	229,172.00	229,172.00	282,786.00	.00 .000
	Total labor	93,728.00	93,728.00	158,501.00	.00 .000
	Total expense	135,444.00	135,444.00	59,256.00	.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					
	Total revenues	229,172.00	229,172.00	282,786.00	.00	.000
	Total labor	93,728.00	93,728.00	158,501.00	.00	.000
	Total expense	135,444.00	135,444.00	59,256.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ASE (High School)					
	Total revenues	229,172.00	229,172.00	282,786.00	.00	.000
	Total labor	93,728.00	93,728.00	158,501.00	.00	.000
	Total expense	135,444.00	135,444.00	59,256.00	.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					
142000	Stipends	13,545.00	13,545.00	12,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	5,421.00	5,421.00	.00	.00	.000
313000	STRS-Academic Noninstructional	232.00	232.00	.00	.00	.000
322000	PERS-Classified	232.00	232.00	1,000.00	.00	.000
332000	OASDI-Classified	232.00	232.00	1,000.00	.00	.000
336000	Medicare-Classified	232.00	232.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	232.00	232.00	1,000.00	.00	.000
342000	HWB-Classified	232.00	232.00	1,000.00	.00	.000
352000	SUI-Classified	232.00	232.00	86.00	.00	.000
353100	SUI-Academic Noninstructional	232.00	232.00	.00	.00	.000
362000	WCI-Classified	232.00	232.00	1,000.00	.00	.000
363000	WCI-Academic Noninstructional	232.00	232.00	.00	.00	.000
382000	APPLE-Classified	232.00	232.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	232.00	232.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,400.00	1,400.00	1,500.00	.00	.000
430100	Supplies and Materials	434.00	434.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,050.00	1,050.00	3,000.00	.00	.000
522000	Mileage	350.00	350.00	1,000.00	.00	.000
581000	Multiuser Software License	1,272.00	1,272.00	.00	.00	.000
641000	New Equipment between \$500-4999	2,552.00	2,552.00	.00	.00	.000
819900	Other Federal Revenues	28,808.00	28,808.00	40,034.00	.00	.000
TOTAL:	Location not budgeted	57,616.00	57,616.00	65,620.00	.00	.000
TOTAL:	Activity not budgeted	57,616.00	57,616.00	65,620.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	28,808.00	28,808.00	40,034.00	.00	.000
	Total labor	21,750.00	21,750.00	17,086.00	.00	.000
	Total expense	7,058.00	7,058.00	8,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	El Civics					
	Total revenues	28,808.00	28,808.00	40,034.00	.00	.000
	Total labor	21,750.00	21,750.00	17,086.00	.00	.000
	Total expense	7,058.00	7,058.00	8,500.00	.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	28,808.00	28,808.00	40,034.00	.00	.000
	Total labor	21,750.00	21,750.00	17,086.00	.00	.000
	Total expense	7,058.00	7,058.00	8,500.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	900.00	900.00	.00	.00	.000
812000	Higher Education	30,928.00	30,928.00	24,702.00	.00	.000
TOTAL:	Location not budgeted	31,828.00	31,828.00	24,702.00	.00	.000
TOTAL:	Activity not budgeted	31,828.00	31,828.00	24,702.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	30,928.00	30,928.00	24,702.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	30,928.00	30,928.00	24,702.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	18,847.00	18,847.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	39,000.00	39,000.00	.00	.00 .000
213000	Classified Monthly Salaries	59,500.00	59,500.00	82,524.00	.00 .000
218900	Distributed Reserve	53,903.00	53,903.00	94,901.00	.00 .000
231100	Student Help	17,609.00	17,609.00	2,000.00	.00 .000
231200	Relief or Extra Help Hourly	29,000.00	29,000.00	65,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	20,000.00	.00 .000
318900	Distributed Reserve	23,823.00	23,823.00	12,306.00	.00 .000
322000	PERS-Classified	7,100.00	7,100.00	10,000.00	.00 .000
332000	OASDI-Classified	3,700.00	3,700.00	7,000.00	.00 .000
333000	OASDI-Academic Noninstructional	4,000.00	4,000.00	.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	2,000.00	.00 .000
337000	Medicare-Academic Noninstructional	600.00	600.00	.00	.00 .000
342000	HWB-Classified	26,000.00	26,000.00	30,000.00	.00 .000
343000	HWB-Academic Noninstructional	13,000.00	13,000.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	1,000.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00 .000
362000	WCI-Classified	1,200.00	1,200.00	1,200.00	.00 .000
363000	WCI-Academic Noninstructional	800.00	800.00	.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	1,500.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
418900	Distributed Reserve	11,136.00	11,136.00	1,310.00	.00 .000
430100	Supplies and Materials	3,222.00	3,222.00	5,000.00	.00 .000
430200	Software	100.00	100.00	250.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	416.00	416.00	125.00	.00 .000
512000	Consultants	100.00	100.00	2,250.00	.00 .000
514000	Lecturers/Performing Artists/Presen	100.00	100.00	100.00	.00 .000
518900	Distributed Reserve	30,268.00	30,268.00	11,336.00	.00 .000
521000	Conferences, Seminars, Workshops, R	21,107.00	21,107.00	2,500.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
525000	Student Travel	46,224.00	46,224.00	40,000.00	.00 .000
551300	Telephone	480.00	480.00	700.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
581000	Multiuser Software License	350.00	350.00	350.00	.00 .000
582000	Other Services	600.00	600.00	500.00	.00 .000
588000	Postage	500.00	500.00	775.00	.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					
643000	Equipment Lease Purchases	100.00	100.00	460.00	.00	.000
648900	Distributed Reserve	880.00	880.00	770.00	.00	.000
762000	Other Payments to Students Other Se	100.00	100.00	400.00	.00	.000
812000	Higher Education	422,165.00	422,165.00	400,507.00	.00	.000
TOTAL:	Location not budgeted	844,330.00	844,330.00	797,864.00	.00	.000
TOTAL:	Activity not budgeted	844,330.00	844,330.00	797,864.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	422,165.00	422,165.00	400,507.00	.00	.000
	Total labor	305,282.00	305,282.00	329,431.00	.00	.000
	Total expense	116,883.00	116,883.00	67,926.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	422,165.00	422,165.00	400,507.00	.00	.000
	Total labor	305,282.00	305,282.00	329,431.00	.00	.000
	Total expense	116,883.00	116,883.00	67,926.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic					
	Total revenues	453,093.00	453,093.00	425,209.00	.00	.000
	Total labor	305,282.00	305,282.00	329,431.00	.00	.000
	Total expense	117,783.00	117,783.00	67,926.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	900.00	900.00	.00	.00	.000
812000	Higher Education	27,145.00	27,145.00	25,966.00	.00	.000
TOTAL:	Location not budgeted	28,045.00	28,045.00	25,966.00	.00	.000
TOTAL:	Activity not budgeted	28,045.00	28,045.00	25,966.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	27,145.00	27,145.00	25,966.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	27,145.00	27,145.00	25,966.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	40,000.00	40,000.00	37,740.00	.00	.000
213000	Classified Monthly Salaries	54,000.00	54,000.00	49,253.00	.00	.000
218900	Distributed Reserve	31,451.00	31,451.00	66,874.00	.00	.000
231100	Student Help	10,000.00	10,000.00	7,000.00	.00	.000
231200	Relief or Extra Help Hourly	12,000.00	12,000.00	45,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	1,500.00	.00	.000
318900	Distributed Reserve	5,975.00	5,975.00	13,657.00	.00	.000
322000	PERS-Classified	11,500.00	11,500.00	10,240.00	.00	.000
332000	OASDI-Classified	6,000.00	6,000.00	5,394.00	.00	.000
336000	Medicare-Classified	1,500.00	1,500.00	2,500.00	.00	.000
342000	HWB-Classified	39,000.00	39,000.00	16,000.00	.00	.000
352000	SUI-Classified	100.00	100.00	1,344.00	.00	.000
362000	WCI-Classified	2,000.00	2,000.00	1,500.00	.00	.000
382000	APPLE-Classified	500.00	500.00	1,700.00	.00	.000
411000	Books, Magazines and Periodicals	300.00	300.00	300.00	.00	.000
418900	Distributed Reserve	8,719.00	8,719.00	3,000.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	12,000.00	.00	.000
430200	Software	100.00	100.00	200.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	700.00	.00	.000
430400	Printing	200.00	200.00	2,000.00	.00	.000
512000	Consultants	2,500.00	2,500.00	750.00	.00	.000
518900	Distributed Reserve	42,354.00	42,354.00	8,274.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	4,300.00	.00	.000
522000	Mileage	200.00	200.00	500.00	.00	.000
525000	Student Travel	41,956.00	41,956.00	27,094.00	.00	.000
551300	Telephone	500.00	500.00	1,500.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	500.00	.00	.000
581000	Multiuser Software License	1,500.00	1,500.00	1,500.00	.00	.000
582000	Other Services	1,000.00	1,000.00	800.00	.00	.000
584000	Advertising	200.00	200.00	200.00	.00	.000
588000	Postage	1,000.00	1,000.00	694.00	.00	.000
641100	Computer Equipment between \$500-499	500.00	500.00	.00	.00	.000
643000	Equipment Lease Purchases	500.00	500.00	947.00	.00	.000
648900	Distributed Reserve	1,807.00	1,807.00	545.00	.00	.000
762000	Other Payments to Students Other Se	600.00	600.00	600.00	.00	.000
765000	Other Payments to Students Transpor	200.00	200.00	200.00	.00	.000
768900	Distr Reserve - Paymt to Student	653.00	653.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	334,015.00	334,015.00	335,406.00	.00	.000
TOTAL:	Location not budgeted	668,030.00	668,030.00	661,712.00	.00	.000
TOTAL:	Activity not budgeted	668,030.00	668,030.00	661,712.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	334,015.00	334,015.00	335,406.00	.00	.000
	Total labor	215,526.00	215,526.00	259,702.00	.00	.000
	Total expense	118,489.00	118,489.00	66,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Math & Science					
	Total revenues	334,015.00	334,015.00	335,406.00	.00	.000
	Total labor	215,526.00	215,526.00	259,702.00	.00	.000
	Total expense	118,489.00	118,489.00	66,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci					
	Total revenues	361,160.00	361,160.00	361,372.00	.00	.000
	Total labor	215,526.00	215,526.00	259,702.00	.00	.000
	Total expense	119,389.00	119,389.00	66,604.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	900.00	900.00	.00	.00	.000
812000	Higher Education	27,874.00	27,874.00	27,409.00	.00	.000
TOTAL:	Location not budgeted	28,774.00	28,774.00	27,409.00	.00	.000
TOTAL:	Activity not budgeted	28,774.00	28,774.00	27,409.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	27,874.00	27,874.00	27,409.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	27,874.00	27,874.00	27,409.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	15,142.00	15,142.00	65,385.00	.00 .000
122000	Noninstructional Administrators/Sup	79,767.00	79,767.00	74,891.00	.00 .000
124000	Noninstructional Adjunct	46,299.00	46,299.00	11,629.00	.00 .000
213000	Classified Monthly Salaries	47,485.00	47,485.00	44,759.00	.00 .000
218900	Distributed Reserve	12,533.00	12,533.00	40,000.00	.00 .000
231100	Student Help	14,000.00	14,000.00	16,020.00	.00 .000
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	6,592.00	.00 .000
318900	Distributed Reserve	5,526.00	5,526.00	20,000.00	.00 .000
322000	PERS-Classified	4,000.00	4,000.00	5,374.00	.00 .000
323000	PERS-Academic Noninstructional	5,200.00	5,200.00	.00	.00 .000
332000	OASDI-Classified	1,700.00	1,700.00	2,831.00	.00 .000
333000	OASDI-Academic Noninstructional	2,800.00	2,800.00	.00	.00 .000
336000	Medicare-Classified	400.00	400.00	662.00	.00 .000
337000	Medicare-Academic Noninstructional	1,200.00	1,200.00	1,076.00	.00 .000
342000	HWB-Classified	24,057.00	24,057.00	22,260.00	.00 .000
343000	HWB-Academic Noninstructional	24,057.00	24,057.00	22,260.00	.00 .000
352000	SUI-Classified	25.00	25.00	23.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	37.00	.00 .000
362000	WCI-Classified	500.00	500.00	776.00	.00 .000
363000	WCI-Academic Noninstructional	1,400.00	1,400.00	1,262.00	.00 .000
382000	APPLE-Classified	10.00	10.00	34.00	.00 .000
383000	APPLE-Other Academic Noninstruction	800.00	800.00	34.00	.00 .000
418900	Distributed Reserve	2,870.00	2,870.00	10,000.00	.00 .000
430100	Supplies and Materials	4,045.00	4,045.00	6,000.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
430400	Printing	400.00	400.00	400.00	.00 .000
518900	Distributed Reserve	3,946.00	3,946.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,025.00	3,025.00	10,094.00	.00 .000
525000	Student Travel	4,008.00	4,008.00	20,268.00	.00 .000
551300	Telephone	300.00	300.00	300.00	.00 .000
581000	Multiuser Software License	449.00	449.00	520.00	.00 .000
582000	Other Services	125.00	125.00	.00	.00 .000
588000	Postage	300.00	300.00	300.00	.00 .000
643000	Equipment Lease Purchases	883.00	883.00	442.00	.00 .000
648900	Distributed Reserve	3,320.00	3,320.00	5,000.00	.00 .000
812000	Higher Education	314,022.00	314,022.00	400,070.00	.00 .000
TOTAL:	Location not budgeted	628,044.00	628,044.00	799,699.00	.00 .000
TOTAL:	Activity not budgeted	628,044.00	628,044.00	799,699.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	314,022.00	314,022.00	400,070.00	.00	.000
	Total labor	289,951.00	289,951.00	335,905.00	.00	.000
	Total expense	24,071.00	24,071.00	63,724.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	314,022.00	314,022.00	400,070.00	.00	.000
	Total labor	289,951.00	289,951.00	335,905.00	.00	.000
	Total expense	24,071.00	24,071.00	63,724.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	341,896.00	341,896.00	427,479.00	.00	.000
	Total labor	289,951.00	289,951.00	335,905.00	.00	.000
	Total expense	24,971.00	24,971.00	63,724.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530400 E.O.P & S
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	75,165.00	75,165.00	.00	.00	.000
313000	STRS-Academic Noninstructional	8,066.00	8,066.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,090.00	1,090.00	.00	.00	.000
343000	HWB-Academic Noninstructional	24,458.00	24,458.00	.00	.00	.000
353100	SUI-Academic Noninstructional	8,066.00	8,066.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,504.00	1,504.00	.00	.00	.000
TOTAL:	Location not budgeted	118,349.00	118,349.00	.00	.00	.000
TOTAL:	Activity not budgeted	118,349.00	118,349.00	.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	118,349.00	118,349.00	.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	118,349.00	118,349.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
218900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
318900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Location not budgeted	110,000.00	110,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	110,000.00	110,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,000.00	110,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
123000	Noninstructional Other	115,000.00	115,000.00	.00	.00	.000
124000	Noninstructional Adjunct	200,000.00	200,000.00	.00	.00	.000
213000	Classified Monthly Salaries	144,500.00	144,500.00	.00	.00	.000
231100	Student Help	10,000.00	10,000.00	.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	16,000.00	16,000.00	.00	.00	.000
322000	PERS-Classified	17,100.00	17,100.00	.00	.00	.000
323000	PERS-Academic Noninstructional	15,000.00	15,000.00	.00	.00	.000
332000	OASDI-Classified	9,000.00	9,000.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	8,000.00	8,000.00	.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,400.00	4,400.00	.00	.00	.000
342000	HWB-Classified	28,000.00	28,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	25,000.00	25,000.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	80.00	80.00	.00	.00	.000
353100	SUI-Academic Noninstructional	200.00	200.00	.00	.00	.000
362000	WCI-Classified	28,900.00	28,900.00	.00	.00	.000
363000	WCI-Academic Noninstructional	5,200.00	5,200.00	.00	.00	.000
372000	CILB-Classified	6,300.00	6,300.00	.00	.00	.000
382000	APPLE-Classified	800.00	800.00	.00	.00	.000
418900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
430100	Supplies and Materials	25,000.00	25,000.00	.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
430400	Printing	500.00	500.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	.00	.00	.000
518900	Distributed Reserve	25,000.00	25,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
551300	Telephone	200.00	200.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	.00	.00	.000
582000	Other Services	1,000.00	1,000.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
641100	Computer Equipment between \$500-499	1,500.00	1,500.00	.00	.00	.000
648900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
761000	Other Payments to Students Books/Su	183,362.00	183,362.00	.00	.00	.000
762000	Other Payments to Students Other Se	10,000.00	10,000.00	.00	.00	.000
765000	Other Payments to Students Transpor	15,000.00	15,000.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	16,357.00	16,357.00	.00	.00	.000
862200	Extended Opportunity Programs & Svc	1,139,099.00	1,139,099.00	.00	.00	.000
TOTAL:	Location not budgeted	2,168,198.00	2,168,198.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,168,198.00	2,168,198.00	.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	1,139,099.00	1,139,099.00	.00	.00	.000
	Total labor	666,980.00	666,980.00	.00	.00	.000
	Total expense	362,119.00	362,119.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	EOPS					
	Total revenues	1,139,099.00	1,139,099.00		.00	.00 .000
	Total labor	776,980.00	776,980.00		.00	.00 .000
	Total expense	362,119.00	362,119.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	E.O.P & S					
	Total revenues	1,139,099.00	1,139,099.00		.00	.00 .000
	Total labor	895,329.00	895,329.00		.00	.00 .000
	Total expense	362,119.00	362,119.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 530500 E.O.P & S-Grants
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	10,000.00	10,000.00	.00	.00	.000
862200	Extended Opportunity Programs & Svc	10,000.00	10,000.00	.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:	Student Aid					
	Total revenues	10,000.00	10,000.00	.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:	Student Financial Aid Current Year					
	Total revenues	10,000.00	10,000.00	.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:	E.O.P & S-Grants					
	Total revenues	10,000.00	10,000.00	.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: 530600 CARE Program
FUND: 225306 C.A.R.E Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
121000	Noninstructional Contract Overload	10,000.00	10,000.00	.00	.00	.000
124000	Noninstructional Adjunct	15,000.00	15,000.00	9,200.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	9,231.00	.00	.000
430300	Duplicating	200.00	200.00	100.00	.00	.000
431000	Fuel	2,000.00	2,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	.00	.00	.000
761000	Other Payments to Students Books/Su	12,000.00	12,000.00	11,600.00	.00	.000
762000	Other Payments to Students Other Se	10,000.00	10,000.00	100.00	.00	.000
768900	Distr Reserve - Paymt to Student	4,699.00	4,699.00	.00	.00	.000
862100	Coop Agencies Resources for Educat	80,899.00	80,899.00	30,231.00	.00	.000
TOTAL:	Location not budgeted	161,798.00	161,798.00	60,462.00	.00	.000
TOTAL:	Activity not budgeted	161,798.00	161,798.00	60,462.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	80,899.00	80,899.00	30,231.00	.00	.000
	Total labor	35,000.00	35,000.00	9,200.00	.00	.000
	Total expense	45,899.00	45,899.00	21,031.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E Program					
	Total revenues	80,899.00	80,899.00	30,231.00	.00	.000
	Total labor	35,000.00	35,000.00	9,200.00	.00	.000
	Total expense	45,899.00	45,899.00	21,031.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CARE Program					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	80,899.00	80,899.00	30,231.00	.00	.000
	Total labor	35,000.00	35,000.00	9,200.00	.00	.000
	Total expense	45,899.00	45,899.00	21,031.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530700 C.A.R.E. Grants
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	44,000.00	44,000.00	.00	.00	.000
862100	Coop Agencies Resources for Educat	44,000.00	44,000.00	.00	.00	.000
TOTAL:	Location not budgeted	88,000.00	88,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	88,000.00	88,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	44,000.00	44,000.00	.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:	Student Financial Aid Current Year					
	Total revenues	44,000.00	44,000.00	.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:	C.A.R.E. Grants					
	Total revenues	44,000.00	44,000.00	.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: 530800 Calif. Student Aid Comm Grt B
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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 Current Year					
	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: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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
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:	Student Aid					
	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:	Student Financial Aid Current Year					
	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:	Calif. Student Aid Comm Grt C					
	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: 531000 S.E.O.G. Grants
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	16,600.00	16,600.00	23,428.00	.00	.000
TOTAL:	Location not budgeted	16,600.00	16,600.00	23,428.00	.00	.000
TOTAL:	Activity not budgeted	16,600.00	16,600.00	23,428.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	16,600.00	16,600.00	23,428.00	.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	16,600.00	16,600.00	23,428.00	.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: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	507,961.00	507,961.00		.00	.00 .000
815000	Student Financial Aid	100,000.00	100,000.00		.00	.00 .000
TOTAL:	Location not budgeted	607,961.00	607,961.00		.00	.00 .000
TOTAL:	Activity not budgeted	607,961.00	607,961.00		.00	.00 .000
TOTAL:	Student Aid					
	Total revenues	100,000.00	100,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	507,961.00	507,961.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	100,000.00	100,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	507,961.00	507,961.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S.E.O.G. Grants					
	Total revenues	116,600.00	116,600.00	23,428.00	.00	.00 .000
	Total labor	.00	.00	.00	.00	.00 .000
	Total expense	507,961.00	507,961.00	.00	.00	.00 .000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	44,200.00	44,200.00	35,000.00	.00	.000
TOTAL:	Location not budgeted	44,200.00	44,200.00	35,000.00	.00	.000
TOTAL:	Activity not budgeted	44,200.00	44,200.00	35,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	44,200.00	44,200.00	35,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	44,200.00	44,200.00	35,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531100 Pell Grants
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	31,000,000.00	31,000,000.00		.00	.00 .000
815000	Student Financial Aid	31,000,000.00	31,000,000.00		.00	.00 .000
TOTAL:	Location not budgeted	62,000,000.00	62,000,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	62,000,000.00	62,000,000.00		.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	31,000,000.00	31,000,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	31,000,000.00	31,000,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	31,000,000.00	31,000,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Pell Grants					
	Total revenues	31,044,200.00	31,044,200.00	35,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00	.00 .000
	Total expense	31,000,000.00	31,000,000.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00	.00 .000

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ORGANIZATION: 531200 Wm D. Ford Federal Direct Loans
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,500,000.00	1,500,000.00		.00	.00 .000
815000	Student Financial Aid	1,300,000.00	1,300,000.00		.00	.00 .000
TOTAL:	Location not budgeted	2,800,000.00	2,800,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	2,800,000.00	2,800,000.00		.00	.00 .000
TOTAL:	Student Aid					
	Total revenues	1,300,000.00	1,300,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	1,500,000.00	1,500,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,300,000.00	1,300,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	1,500,000.00	1,500,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,300,000.00	1,300,000.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	1,500,000.00	1,500,000.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	28,303.00	28,303.00	10,417.00	.00	.000
322000	PERS-Classified	3,353.00	3,353.00	3,489.00	.00	.000
332000	OASDI-Classified	1,755.00	1,755.00	1,269.00	.00	.000
336000	Medicare-Classified	410.00	410.00	308.00	.00	.000
342000	HWB-Classified	13,330.00	13,330.00	17,372.00	.00	.000
352000	SUI-Classified	14.00	14.00	12.00	.00	.000
362000	WCI-Classified	567.00	567.00	583.00	.00	.000
TOTAL:	Location not budgeted	47,732.00	47,732.00	33,450.00	.00	.000
TOTAL:	Activity not budgeted	47,732.00	47,732.00	33,450.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47,732.00	47,732.00	33,450.00	.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	47,732.00	47,732.00	33,450.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	31,000.00	31,000.00	30,952.00	.00	.000
322000	PERS-Classified	3,673.00	3,673.00	3,644.00	.00	.000
332000	OASDI-Classified	1,922.00	1,922.00	1,920.00	.00	.000
336000	Medicare-Classified	450.00	450.00	449.00	.00	.000
342000	HWB-Classified	12,319.00	12,319.00	12,689.00	.00	.000
352000	SUI-Classified	16.00	16.00	16.00	.00	.000
362000	WCI-Classified	620.00	620.00	330.00	.00	.000
812000	Higher Education	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	50,000.00	50,000.00	50,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	50,000.00	50,000.00	50,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Office					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	97,732.00	97,732.00	83,450.00	.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: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	30,600.00	30,600.00	.00	.00	.000
TOTAL:	Location not budgeted	30,600.00	30,600.00	.00	.00	.000
TOTAL:	Activity not budgeted	30,600.00	30,600.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	30,600.00	30,600.00	.00	.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	30,600.00	30,600.00	.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: 531400 Federal Work Study Awards
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	175,528.00	175,528.00	94,315.00	.00	.000
362000	WCI-Classified	7,700.00	7,700.00	9,933.00	.00	.000
TOTAL:	Location not budgeted	183,228.00	183,228.00	104,248.00	.00	.000
TOTAL:	Activity not budgeted	183,228.00	183,228.00	104,248.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	183,228.00	183,228.00	104,248.00	.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	183,228.00	183,228.00	104,248.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	380,985.00	380,985.00	450,000.00	.00	.000
812000	Higher Education	380,952.00	380,952.00	450,000.00	.00	.000
TOTAL:	Location not budgeted	761,937.00	761,937.00	900,000.00	.00	.000
TOTAL:	Activity not budgeted	761,937.00	761,937.00	900,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	380,952.00	380,952.00	450,000.00	.00	.000
	Total labor	380,985.00	380,985.00	450,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	380,952.00	380,952.00	450,000.00	.00	.000
	Total labor	380,985.00	380,985.00	450,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	411,552.00	411,552.00	450,000.00	.00	.000
	Total labor	564,213.00	564,213.00	554,248.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	4,000.00	4,000.00	64,420.00	.00	.000
231100	Student Help	100,000.00	100,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	21,842.00	21,842.00	131,250.00	.00	.000
231400	Overtime Classified Monthly & Hourl	12,000.00	12,000.00	.00	.00	.000
322000	PERS-Classified	56,000.00	56,000.00	10,750.00	.00	.000
332000	OASDI-Classified	3,000.00	3,000.00	5,770.00	.00	.000
336000	Medicare-Classified	3,000.00	3,000.00	3,500.00	.00	.000
342000	HWB-Classified	25,000.00	25,000.00	22,617.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	2,600.00	.00	.000
362000	WCI-Classified	4,000.00	4,000.00	3,300.00	.00	.000
372000	CILB-Classified	10,000.00	10,000.00	.00	.00	.000
382000	APPLE-Classified	4,000.00	4,000.00	5,300.00	.00	.000
862300	Disabled Students Programs & Svcs	243,842.00	243,842.00	.00	.00	.000
TOTAL:	Location not budgeted	487,684.00	487,684.00	249,507.00	.00	.000
TOTAL:	Activity not budgeted	487,684.00	487,684.00	249,507.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	243,842.00	243,842.00	.00	.00	.000
	Total labor	243,842.00	243,842.00	249,507.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	243,842.00	243,842.00	.00	.00	.000
	Total labor	243,842.00	243,842.00	249,507.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	243,842.00	243,842.00	.00	.00	.000
	Total labor	243,842.00	243,842.00	249,507.00	.00	.000
	Total expense	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	10,000.00	10,000.00	.00	.00 .000
213000	Classified Monthly Salaries	80,000.00	80,000.00	99,535.00	.00 .000
231100	Student Help	6,000.00	6,000.00	14,150.00	.00 .000
231200	Relief or Extra Help Hourly	190,000.00	190,000.00	228,195.00	.00 .000
231400	Overtime Classified Monthly & Hourl	8,000.00	8,000.00	.00	.00 .000
322000	PERS-Classified	18,000.00	18,000.00	15,346.00	.00 .000
332000	OASDI-Classified	9,000.00	9,000.00	8,511.00	.00 .000
336000	Medicare-Classified	6,000.00	6,000.00	5,282.00	.00 .000
342000	HWB-Classified	38,000.00	38,000.00	38,180.00	.00 .000
352000	SUI-Classified	4,000.00	4,000.00	3,753.00	.00 .000
362000	WCI-Classified	6,000.00	6,000.00	5,831.00	.00 .000
372000	CILB-Classified	2,000.00	2,000.00	.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	8,314.00	.00 .000
430100	Supplies and Materials	45,000.00	45,000.00	30,332.00	.00 .000
430300	Duplicating	5,000.00	5,000.00	1,045.00	.00 .000
512000	Consultants	64,000.00	64,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	17,000.00	17,000.00	13,000.00	.00 .000
551300	Telephone	1,000.00	1,000.00	250.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	.00	.00 .000
582000	Other Services	34,122.00	34,122.00	14,000.00	.00 .000
584000	Advertising	3,000.00	3,000.00	25,000.00	.00 .000
641100	Computer Equipment between \$500-499	4,000.00	4,000.00	.00	.00 .000
862900	Other General Categorical Apportion	552,122.00	552,122.00	510,724.00	.00 .000
TOTAL:	Location not budgeted	1,104,244.00	1,104,244.00	1,021,448.00	.00 .000
TOTAL:	Activity not budgeted	1,104,244.00	1,104,244.00	1,021,448.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	552,122.00	552,122.00	510,724.00	.00 .000
	Total labor	378,000.00	378,000.00	427,097.00	.00 .000
	Total expense	174,122.00	174,122.00	83,627.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Financial Aid Admin - Augme					
	Total revenues	552,122.00	552,122.00	510,724.00	.00	.000
	Total labor	378,000.00	378,000.00	427,097.00	.00	.000
	Total expense	174,122.00	174,122.00	83,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financia Aid Admin-Augmenta					
	Total revenues	552,122.00	552,122.00	510,724.00	.00	.000
	Total labor	378,000.00	378,000.00	427,097.00	.00	.000
	Total expense	174,122.00	174,122.00	83,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531700 Matriculation
FUND: 100010 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					
123000	Noninstructional Other	52,777.00	52,777.00	51,762.00	.00	.000
313000	STRS-Academic Noninstructional	5,663.00	5,663.00	4,006.00	.00	.000
337000	Medicare-Academic Noninstructional	766.00	766.00	1,034.00	.00	.000
343000	HWB-Academic Noninstructional	12,229.00	12,229.00	4,577.00	.00	.000
353100	SUI-Academic Noninstructional	27.00	27.00	24.00	.00	.000
362000	WCI-Classified	30.00	30.00	30.00	.00	.000
363000	WCI-Academic Noninstructional	1,056.00	1,056.00	713.00	.00	.000
TOTAL:	Location not budgeted	72,548.00	72,548.00	62,146.00	.00	.000
TOTAL:	Activity not budgeted	72,548.00	72,548.00	62,146.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	72,548.00	72,548.00	62,146.00	.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	72,548.00	72,548.00	62,146.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531700 Matriculation
FUND: 220010 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					
122000	Noninstructional Administrators/Sup	137,016.00	137,016.00	.00	.00	.000
123000	Noninstructional Other	151,490.00	151,490.00	.00	.00	.000
212500	Classified Supervision	44,794.00	44,794.00	.00	.00	.000
213000	Classified Monthly Salaries	130,636.00	130,636.00	.00	.00	.000
313000	STRS-Academic Noninstructional	30,957.00	30,957.00	.00	.00	.000
322000	PERS-Classified	20,784.00	20,784.00	.00	.00	.000
332000	OASDI-Classified	10,877.00	10,877.00	.00	.00	.000
336000	Medicare-Classified	2,544.00	2,544.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,184.00	4,184.00	.00	.00	.000
342000	HWB-Classified	71,364.00	71,364.00	.00	.00	.000
343000	HWB-Academic Noninstructional	61,067.00	61,067.00	.00	.00	.000
352000	SUI-Classified	88.00	88.00	.00	.00	.000
353100	SUI-Academic Noninstructional	145.00	145.00	.00	.00	.000
362000	WCI-Classified	3,509.00	3,509.00	.00	.00	.000
363000	WCI-Academic Noninstructional	5,771.00	5,771.00	.00	.00	.000
372000	CILB-Classified	2,728.00	2,728.00	.00	.00	.000
862600	Matriculation	3,346,735.00	3,346,735.00	.00	.00	.000
TOTAL:	Location not budgeted	4,024,689.00	4,024,689.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,024,689.00	4,024,689.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	3,346,735.00	3,346,735.00	.00	.00	.000
	Total labor	677,954.00	677,954.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	3,346,735.00	3,346,735.00	.00	.00	.000
	Total labor	677,954.00	677,954.00	.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

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6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	11,000.00	11,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	351,016.00	351,016.00	129,773.00	.00 .000
123000	Noninstructional Other	477,368.00	477,368.00	137,866.00	.00 .000
124000	Noninstructional Adjunct	712,800.00	712,800.00	.00	.00 .000
127000	Noninstructional Reassigned	7,000.00	7,000.00	.00	.00 .000
212500	Classified Supervision	89,451.00	89,451.00	42,529.00	.00 .000
213000	Classified Monthly Salaries	331,230.00	331,230.00	135,168.00	.00 .000
231000	Classified Stipends	16,000.00	16,000.00	.00	.00 .000
231100	Student Help	63,000.00	63,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	328,000.00	328,000.00	111,250.00	.00 .000
313000	STRS-Academic Noninstructional	82,211.00	82,211.00	23,767.00	.00 .000
322000	PERS-Classified	50,566.00	50,566.00	20,919.00	.00 .000
332000	OASDI-Classified	38,380.00	38,380.00	11,018.00	.00 .000
336000	Medicare-Classified	28,830.00	28,830.00	4,374.00	.00 .000
337000	Medicare-Academic Noninstructional	32,732.00	32,732.00	3,883.00	.00 .000
342000	HWB-Classified	121,957.00	121,957.00	72,345.00	.00 .000
343000	HWB-Academic Noninstructional	98,864.00	98,864.00	53,113.00	.00 .000
352000	SUI-Classified	25,158.00	25,158.00	146.00	.00 .000
353100	SUI-Academic Noninstructional	26,695.00	26,695.00	136.00	.00 .000
362000	WCI-Classified	32,237.00	32,237.00	4,923.00	.00 .000
363000	WCI-Academic Noninstructional	35,665.00	35,665.00	4,552.00	.00 .000
372000	CILB-Classified	25,000.00	25,000.00	.00	.00 .000
382000	APPLE-Classified	2,000.00	2,000.00	3,984.00	.00 .000
430100	Supplies and Materials	60,000.00	60,000.00	50,000.00	.00 .000
430200	Software	11,975.00	11,975.00	.00	.00 .000
430300	Duplicating	200.00	200.00	.00	.00 .000
430400	Printing	15,000.00	15,000.00	.00	.00 .000
512000	Consultants	10,000.00	10,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	53,000.00	53,000.00	.00	.00 .000
522000	Mileage	2,000.00	2,000.00	.00	.00 .000
581000	Multiuser Software License	40,000.00	40,000.00	.00	.00 .000
582000	Other Services	115,000.00	115,000.00	.00	.00 .000
588000	Postage	2,400.00	2,400.00	.00	.00 .000
641100	Computer Equipment between \$500-499	50,000.00	50,000.00	.00	.00 .000
862600	Matriculation	3,346,735.00	3,346,735.00	809,746.00	.00 .000
TOTAL:	Location not budgeted	6,693,470.00	6,693,470.00	1,619,492.00	.00 .000
TOTAL:	Activity not budgeted	6,693,470.00	6,693,470.00	1,619,492.00	.00 .000

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ORGANIZATION: 531700 Matriculation
FUND: 225317 Credit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	3,346,735.00	3,346,735.00	809,746.00	.00	.000
	Total labor	2,987,160.00	2,987,160.00	759,746.00	.00	.000
	Total expense	359,575.00	359,575.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Credit Matriculation					
	Total revenues	3,346,735.00	3,346,735.00	809,746.00	.00	.000
	Total labor	2,987,160.00	2,987,160.00	759,746.00	.00	.000
	Total expense	359,575.00	359,575.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	6,693,470.00	6,693,470.00	809,746.00	.00	.000
	Total labor	3,737,662.00	3,737,662.00	821,892.00	.00	.000
	Total expense	359,575.00	359,575.00	50,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	29,538.00	29,538.00	19,238.00	.00 .000
124000	Noninstructional Adjunct	4,402.00	4,402.00	4,316.00	.00 .000
213000	Classified Monthly Salaries	63,863.00	63,863.00	.00	.00 .000
231200	Relief or Extra Help Hourly	49,367.00	49,367.00	49,367.00	.00 .000
313000	STRS-Academic Noninstructional	3,170.00	3,170.00	20,399.00	.00 .000
322000	PERS-Classified	7,566.00	7,566.00	35,000.00	.00 .000
332000	OASDI-Classified	3,960.00	3,960.00	17,619.00	.00 .000
336000	Medicare-Classified	1,642.00	1,642.00	674.00	.00 .000
337000	Medicare-Academic Noninstructional	429.00	429.00	222.00	.00 .000
342000	HWB-Classified	24,458.00	24,458.00	121,467.00	.00 .000
343000	HWB-Academic Noninstructional	7,435.00	7,435.00	4,239.00	.00 .000
352000	SUI-Classified	57.00	57.00	25.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	49.00	.00 .000
362000	WCI-Classified	2,879.00	2,879.00	32.00	.00 .000
363000	WCI-Academic Noninstructional	591.00	591.00	237.00	.00 .000
382000	APPLE-Classified	425.00	425.00	256.00	.00 .000
430100	Supplies and Materials	1,103.00	1,103.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,957.00	1,957.00	.00	.00 .000
862300	Disabled Students Programs & Svcs	13,650.00	13,650.00	.00	.00 .000
TOTAL:	Location not budgeted	216,507.00	216,507.00	273,140.00	.00 .000
TOTAL:	Activity not budgeted	216,507.00	216,507.00	273,140.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	13,650.00	13,650.00	.00	.00 .000
	Total labor	199,797.00	199,797.00	273,140.00	.00 .000
	Total expense	3,060.00	3,060.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	13,650.00	13,650.00	.00	.00 .000
	Total labor	199,797.00	199,797.00	273,140.00	.00 .000
	Total expense	3,060.00	3,060.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	396.00	396.00	1,726.00	.00	.000
TOTAL:	Location not budgeted	396.00	396.00	1,726.00	.00	.000
TOTAL:	Activity not budgeted	396.00	396.00	1,726.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	396.00	396.00	1,726.00	.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	396.00	396.00	1,726.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	1.00	.00	.000
TOTAL:	Location not budgeted	1.00	1.00	1.00	.00	.000
TOTAL:	Activity not budgeted	1.00	1.00	1.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1.00	1.00	1.00	.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	1.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	350,000.00	350,000.00	204,214.00	.00	.000
124000	Noninstructional Adjunct	30,000.00	30,000.00	.00	.00	.000
213000	Classified Monthly Salaries	240,000.00	240,000.00	378,841.00	.00	.000
231200	Relief or Extra Help Hourly	230,000.00	230,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	100.00	100.00	.00	.00	.000
430200	Software	15,000.00	15,000.00	.00	.00	.000
430300	Duplicating	770.00	770.00	.00	.00	.000
430400	Printing	270.00	270.00	.00	.00	.000
431000	Fuel	100.00	100.00	.00	.00	.000
515000	Other Service	31,250.00	31,250.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
522000	Mileage	47.00	47.00	.00	.00	.000
551300	Telephone	200.00	200.00	.00	.00	.000
581000	Multiuser Software License	20,000.00	20,000.00	.00	.00	.000
582000	Other Services	60.00	60.00	12,000.00	.00	.000
588000	Postage	80.00	80.00	.00	.00	.000
641000	New Equipment between \$500-4999	4,000.00	4,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	40,000.00	40,000.00	.00	.00	.000
862300	Disabled Students Programs & Svcs	971,877.00	971,877.00	597,055.00	.00	.000
TOTAL:	Location not budgeted	1,943,754.00	1,943,754.00	1,192,110.00	.00	.000
TOTAL:	Activity not budgeted	1,943,754.00	1,943,754.00	1,192,110.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	971,877.00	971,877.00	597,055.00	.00	.000
	Total labor	850,100.00	850,100.00	583,055.00	.00	.000
	Total expense	121,777.00	121,777.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services Office					
	Total revenues	971,877.00	971,877.00	597,055.00	.00	.000
	Total labor	850,100.00	850,100.00	583,055.00	.00	.000
	Total expense	121,777.00	121,777.00	12,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	DSPS: Special Services					
	Total revenues	985,527.00	985,527.00	597,055.00	.00	.000
	Total labor	1,050,294.00	1,050,294.00	857,922.00	.00	.000
	Total expense	124,837.00	124,837.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531900 TANF
FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	11,204.00	11,204.00	15,174.00	.00	.000
231100	Student Help	900.00	900.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,203.00	1,203.00	1,348.00	.00	.000
337000	Medicare-Academic Noninstructional	163.00	163.00	221.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	8.00	.00	.000
363000	WCI-Academic Noninstructional	224.00	224.00	.00	.00	.000
430100	Supplies and Materials	10,943.00	10,943.00	6,166.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	1,000.00	1,000.00	1,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,000.00	3,000.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	3,000.00	.00	.000
522000	Mileage	500.00	500.00	500.00	.00	.000
582000	Other Services	3,000.00	3,000.00	3,000.00	.00	.000
588000	Postage	300.00	300.00	300.00	.00	.000
761000	Other Payments to Students Books/Su	10,000.00	10,000.00	10,000.00	.00	.000
765000	Other Payments to Students Transpor	5,000.00	5,000.00	5,000.00	.00	.000
814000	Temporary Assistance For Needy Fami	50,947.00	50,947.00	54,917.00	.00	.000
TOTAL:	Location not budgeted	101,894.00	101,894.00	104,134.00	.00	.000
TOTAL:	Activity not budgeted	101,894.00	101,894.00	104,134.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	50,947.00	50,947.00	54,917.00	.00	.000
	Total labor	13,704.00	13,704.00	16,751.00	.00	.000
	Total expense	37,243.00	37,243.00	32,466.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	50,947.00	50,947.00	54,917.00	.00	.000
	Total labor	13,704.00	13,704.00	16,751.00	.00	.000
	Total expense	37,243.00	37,243.00	32,466.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531900 TANF
FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	50,947.00	50,947.00	54,917.00	.00	.000
	Total labor	13,704.00	13,704.00	16,751.00	.00	.000
	Total expense	37,243.00	37,243.00	32,466.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	45,000.00	45,000.00	66,731.00	.00	.000
362000	WCI-Classified	3,500.00	3,500.00	309.00	.00	.000
TOTAL:	Location not budgeted	48,500.00	48,500.00	67,040.00	.00	.000
TOTAL:	Activity not budgeted	48,500.00	48,500.00	67,040.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,500.00	48,500.00	67,040.00	.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	48,500.00	48,500.00	67,040.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532000 Calworks
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	99,284.00	99,284.00	.00	.00	.000
231100	Student Help	70,000.00	70,000.00	73,500.00	.00	.000
313000	STRS-Academic Noninstructional	10,654.00	10,654.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,440.00	1,440.00	.00	.00	.000
343000	HWB-Academic Noninstructional	25,594.00	25,594.00	.00	.00	.000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,986.00	1,986.00	.00	.00	.000
862900	Other General Categorical Apportion	70,000.00	70,000.00	73,500.00	.00	.000
TOTAL:	Location not budgeted	279,008.00	279,008.00	147,000.00	.00	.000
TOTAL:	Activity not budgeted	279,008.00	279,008.00	147,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	70,000.00	70,000.00	73,500.00	.00	.000
	Total labor	209,008.00	209,008.00	73,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	70,000.00	70,000.00	73,500.00	.00	.000
	Total labor	209,008.00	209,008.00	73,500.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	34,000.00	34,000.00	30,000.00	.00	.000
127000	Noninstructional Reassigned	60,000.00	60,000.00	75,870.00	.00	.000
213000	Classified Monthly Salaries	6,994.00	6,994.00	.00	.00	.000
231200	Relief or Extra Help Hourly	19,598.00	19,598.00	20,000.00	.00	.000
313000	STRS-Academic Noninstructional	11,159.00	11,159.00	10,113.00	.00	.000
322000	PERS-Classified	829.00	829.00	.00	.00	.000
332000	OASDI-Classified	434.00	434.00	.00	.00	.000
336000	Medicare-Classified	386.00	386.00	290.00	.00	.000
337000	Medicare-Academic Noninstructional	1,508.00	1,508.00	1,651.00	.00	.000
342000	HWB-Classified	3,200.00	3,200.00	.00	.00	.000
343000	HWB-Academic Noninstructional	7,395.00	7,395.00	18,546.00	.00	.000
352000	SUI-Classified	14.00	14.00	10.00	.00	.000
353100	SUI-Academic Noninstructional	52.00	52.00	57.00	.00	.000
362000	WCI-Classified	532.00	532.00	340.00	.00	.000
363000	WCI-Academic Noninstructional	2,080.00	2,080.00	1,936.00	.00	.000
382000	APPLE-Classified	735.00	735.00	4,187.00	.00	.000
862900	Other General Categorical Apportion	148,916.00	148,916.00	171,000.00	.00	.000
TOTAL:	Location not budgeted	297,832.00	297,832.00	334,000.00	.00	.000
TOTAL:	Activity not budgeted	297,832.00	297,832.00	334,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	148,916.00	148,916.00	171,000.00	.00	.000
	Total labor	148,916.00	148,916.00	163,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	148,916.00	148,916.00	171,000.00	.00	.000
	Total labor	148,916.00	148,916.00	163,000.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	218,916.00	218,916.00	244,500.00	.00	.000
	Total labor	406,424.00	406,424.00	303,540.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	48,958.00	48,958.00	35,000.00	.00	.000
322000	PERS-Classified	5,801.00	5,801.00	4,120.00	.00	.000
332000	OASDI-Classified	3,036.00	3,036.00	2,170.00	.00	.000
336000	Medicare-Classified	710.00	710.00	508.00	.00	.000
342000	HWB-Classified	22,395.00	22,395.00	14,589.00	.00	.000
352000	SUI-Classified	188.00	188.00	18.00	.00	.000
362000	WCI-Classified	980.00	980.00	595.00	.00	.000
814000	Temporary Assistance For Needy Fami	82,068.00	82,068.00	57,000.00	.00	.000
TOTAL:	Location not budgeted	164,136.00	164,136.00	114,000.00	.00	.000
TOTAL:	Activity not budgeted	164,136.00	164,136.00	114,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	82,068.00	82,068.00	57,000.00	.00	.000
	Total labor	82,068.00	82,068.00	57,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	82,068.00	82,068.00	57,000.00	.00	.000
	Total labor	82,068.00	82,068.00	57,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	82,068.00	82,068.00	57,000.00	.00	.000
	Total labor	82,068.00	82,068.00	57,000.00	.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: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	10,000.00	10,000.00	.00	.00	.000
815000	Student Financial Aid	10,000.00	10,000.00	.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:	Student Aid					
	Total revenues	10,000.00	10,000.00	.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:	Student Financial Aid Current Year					
	Total revenues	10,000.00	10,000.00	.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:	Direct Loans Parent Plus					
	Total revenues	10,000.00	10,000.00	.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: 533000 Trio-Talent Search
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	900.00	900.00	.00	.00	.000
812000	Higher Education	26,784.00	26,784.00	20,133.00	.00	.000
TOTAL:	Location not budgeted	27,684.00	27,684.00	20,133.00	.00	.000
TOTAL:	Activity not budgeted	27,684.00	27,684.00	20,133.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	26,784.00	26,784.00	20,133.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	26,784.00	26,784.00	20,133.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	77,100.00	77,100.00	64,710.00	.00	.000
213000	Classified Monthly Salaries	54,000.00	54,000.00	51,716.00	.00	.000
218900	Distributed Reserve	52,500.00	52,500.00	28,063.00	.00	.000
231100	Student Help	15,000.00	15,000.00	13,051.00	.00	.000
231200	Relief or Extra Help Hourly	10,871.00	10,871.00	12,000.00	.00	.000
318900	Distributed Reserve	13,836.00	13,836.00	6,085.00	.00	.000
322000	PERS-Classified	4,100.00	4,100.00	10,000.00	.00	.000
332000	OASDI-Classified	2,000.00	2,000.00	5,500.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	1,700.00	.00	.000
342000	HWB-Classified	25,600.00	25,600.00	26,287.00	.00	.000
352000	SUI-Classified	50.00	50.00	1,300.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	2,000.00	.00	.000
382000	APPLE-Classified	500.00	500.00	600.00	.00	.000
411000	Books, Magazines and Periodicals	150.00	150.00	150.00	.00	.000
418900	Distributed Reserve	1,148.00	1,148.00	3,000.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	4,000.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
512000	Consultants	1,000.00	1,000.00	1,100.00	.00	.000
518900	Distributed Reserve	53,428.00	53,428.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,700.00	2,700.00	2,700.00	.00	.000
522000	Mileage	800.00	800.00	800.00	.00	.000
525000	Student Travel	8,000.00	8,000.00	8,000.00	.00	.000
531000	Dues and Membership	100.00	100.00	96.00	.00	.000
551300	Telephone	300.00	300.00	300.00	.00	.000
564000	Repair and Maintenance of Equipment	192.00	192.00	192.00	.00	.000
582000	Other Services	500.00	500.00	500.00	.00	.000
588000	Postage	1,500.00	1,500.00	1,000.00	.00	.000
643000	Equipment Lease Purchases	500.00	500.00	500.00	.00	.000
648900	Distributed Reserve	933.00	933.00	500.00	.00	.000
812000	Higher Education	334,808.00	334,808.00	253,611.00	.00	.000
TOTAL:	Location not budgeted	669,616.00	669,616.00	503,461.00	.00	.000
TOTAL:	Activity not budgeted	669,616.00	669,616.00	503,461.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	334,808.00	334,808.00	253,611.00	.00	.000
	Total labor	257,557.00	257,557.00	223,012.00	.00	.000
	Total expense	77,251.00	77,251.00	26,838.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio Talent Search					
	Total revenues	334,808.00	334,808.00	253,611.00	.00	.000
	Total labor	257,557.00	257,557.00	223,012.00	.00	.000
	Total expense	77,251.00	77,251.00	26,838.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio-Talent Search					
	Total revenues	361,592.00	361,592.00	273,744.00	.00	.000
	Total labor	257,557.00	257,557.00	223,012.00	.00	.000
	Total expense	78,151.00	78,151.00	26,838.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 533100 Upward Bound: Math/Sci Summer Fod P
FUND: 215331 Upward Bound: Math/Sci Summer Food

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,000.00	20,000.00	.00	.00	.000
819900	Other Federal Revenues	20,000.00	20,000.00	.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:	Miscellaneous Student Services					
	Total revenues	20,000.00	20,000.00	.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:	Upward Bound: Math/Sci Summer Food					
	Total revenues	20,000.00	20,000.00	.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:	Upward Bound: Math/Sci Summer Fod P					
	Total revenues	20,000.00	20,000.00	.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: 533300 Upward Bound: Classic Rosemead
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	900.00	900.00	.00	.00	.000
812000	Higher Education	25,957.00	25,957.00	23,995.00	.00	.000
TOTAL:	Location not budgeted	26,857.00	26,857.00	23,995.00	.00	.000
TOTAL:	Activity not budgeted	26,857.00	26,857.00	23,995.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	25,957.00	25,957.00	23,995.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	25,957.00	25,957.00	23,995.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	5,100.00	5,100.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	37,787.00	37,787.00	.00	.00 .000
213000	Classified Monthly Salaries	41,767.00	41,767.00	78,082.00	.00 .000
218900	Distributed Reserve	54,419.00	54,419.00	56,342.00	.00 .000
231100	Student Help	7,200.00	7,200.00	9,500.00	.00 .000
231200	Relief or Extra Help Hourly	44,225.00	44,225.00	16,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	9,000.00	.00 .000
313000	STRS-Academic Noninstructional	1,325.00	1,325.00	.00	.00 .000
318900	Distributed Reserve	39,421.00	39,421.00	8,725.00	.00 .000
322000	PERS-Classified	2,100.00	2,100.00	9,192.00	.00 .000
332000	OASDI-Classified	1,150.00	1,150.00	4,841.00	.00 .000
336000	Medicare-Classified	603.00	603.00	2,000.00	.00 .000
337000	Medicare-Academic Noninstructional	225.00	225.00	.00	.00 .000
342000	HWB-Classified	19,000.00	19,000.00	33,390.00	.00 .000
343000	HWB-Academic Noninstructional	19,000.00	19,000.00	.00	.00 .000
352000	SUI-Classified	50.00	50.00	500.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00 .000
362000	WCI-Classified	900.00	900.00	3,000.00	.00 .000
363000	WCI-Academic Noninstructional	500.00	500.00	.00	.00 .000
372000	CILB-Classified	100.00	100.00	3,150.00	.00 .000
382000	APPLE-Classified	1,100.00	1,100.00	700.00	.00 .000
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	50.00	.00 .000
418900	Distributed Reserve	9,743.00	9,743.00	3,130.00	.00 .000
430100	Supplies and Materials	2,134.00	2,134.00	3,408.00	.00 .000
430300	Duplicating	500.00	500.00	1,000.00	.00 .000
430400	Printing	500.00	500.00	100.00	.00 .000
512000	Consultants	1,650.00	1,650.00	1,650.00	.00 .000
518900	Distributed Reserve	16,850.00	16,850.00	11,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,989.00	12,989.00	3,100.00	.00 .000
525000	Student Travel	35,820.00	35,820.00	49,344.00	.00 .000
551300	Telephone	460.00	460.00	500.00	.00 .000
581000	Multiuser Software License	300.00	300.00	1,075.00	.00 .000
582000	Other Services	100.00	100.00	600.00	.00 .000
588000	Postage	500.00	500.00	50.00	.00 .000
643000	Equipment Lease Purchases	100.00	100.00	600.00	.00 .000
648900	Distributed Reserve	619.00	619.00	747.00	.00 .000
812000	Higher Education	360,287.00	360,287.00	311,426.00	.00 .000
TOTAL:	Location not budgeted	720,574.00	720,574.00	622,202.00	.00 .000
TOTAL:	Activity not budgeted	720,574.00	720,574.00	622,202.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	360,287.00	360,287.00	311,426.00	.00	.000
	Total labor	277,022.00	277,022.00	234,422.00	.00	.000
	Total expense	83,265.00	83,265.00	76,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemad					
	Total revenues	360,287.00	360,287.00	311,426.00	.00	.000
	Total labor	277,022.00	277,022.00	234,422.00	.00	.000
	Total expense	83,265.00	83,265.00	76,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	386,244.00	386,244.00	335,421.00	.00	.000
	Total labor	277,022.00	277,022.00	234,422.00	.00	.000
	Total expense	84,165.00	84,165.00	76,354.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	900.00	900.00	.00	.00	.000
812000	Higher Education	27,309.00	27,309.00	28,258.00	.00	.000
TOTAL:	Location not budgeted	28,209.00	28,209.00	28,258.00	.00	.000
TOTAL:	Activity not budgeted	28,209.00	28,209.00	28,258.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	27,309.00	27,309.00	28,258.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	27,309.00	27,309.00	28,258.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	40,000.00	40,000.00	37,740.00	.00 .000
213000	Classified Monthly Salaries	52,000.00	52,000.00	46,908.00	.00 .000
218900	Distributed Reserve	26,610.00	26,610.00	91,251.00	.00 .000
231100	Student Help	5,000.00	5,000.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	31,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	1,500.00	.00 .000
318900	Distributed Reserve	12,718.00	12,718.00	20,217.00	.00 .000
322000	PERS-Classified	9,964.00	9,964.00	9,964.00	.00 .000
332000	OASDI-Classified	5,248.00	5,248.00	5,248.00	.00 .000
336000	Medicare-Classified	2,500.00	2,500.00	2,500.00	.00 .000
342000	HWB-Classified	38,000.00	38,000.00	33,390.00	.00 .000
352000	SUI-Classified	1,344.00	1,344.00	1,344.00	.00 .000
362000	WCI-Classified	2,500.00	2,500.00	2,500.00	.00 .000
382000	APPLE-Classified	1,700.00	1,700.00	1,700.00	.00 .000
411000	Books, Magazines and Periodicals	300.00	300.00	300.00	.00 .000
418900	Distributed Reserve	7,710.00	7,710.00	3,000.00	.00 .000
430100	Supplies and Materials	9,038.00	9,038.00	10,000.00	.00 .000
430200	Software	200.00	200.00	200.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	2,000.00	2,000.00	2,000.00	.00 .000
512000	Consultants	1,500.00	1,500.00	1,500.00	.00 .000
518900	Distributed Reserve	54,292.00	54,292.00	6,312.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,300.00	4,300.00	4,300.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
525000	Student Travel	20,000.00	20,000.00	20,000.00	.00 .000
551300	Telephone	1,500.00	1,500.00	1,500.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
581000	Multiuser Software License	1,047.00	1,047.00	1,047.00	.00 .000
582000	Other Services	800.00	800.00	800.00	.00 .000
584000	Advertising	200.00	200.00	200.00	.00 .000
588000	Postage	694.00	694.00	694.00	.00 .000
641000	New Equipment between \$500-4999	500.00	500.00	500.00	.00 .000
643000	Equipment Lease Purchases	947.00	947.00	947.00	.00 .000
648900	Distributed Reserve	2,307.00	2,307.00	726.00	.00 .000
762000	Other Payments to Students Other Se	7,000.00	7,000.00	7,000.00	.00 .000
765000	Other Payments to Students Transpor	200.00	200.00	200.00	.00 .000
768900	Distr Reserve - Paymt to Student	6,260.00	6,260.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	341,379.00	341,379.00	352,988.00	.00	.000
TOTAL:	Location not budgeted	682,758.00	682,758.00	705,976.00	.00	.000
TOTAL:	Activity not budgeted	682,758.00	682,758.00	705,976.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	341,379.00	341,379.00	352,988.00	.00	.000
	Total labor	219,084.00	219,084.00	290,262.00	.00	.000
	Total expense	122,295.00	122,295.00	62,726.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	341,379.00	341,379.00	352,988.00	.00	.000
	Total labor	219,084.00	219,084.00	290,262.00	.00	.000
	Total expense	122,295.00	122,295.00	62,726.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	368,688.00	368,688.00	381,246.00	.00	.000
	Total labor	219,084.00	219,084.00	290,262.00	.00	.000
	Total expense	123,195.00	123,195.00	62,726.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	24,946.00	24,946.00	15,901.00	.00	.000
231200	Relief or Extra Help Hourly	17,100.00	17,100.00	10,800.00	.00	.000
318900	Distributed Reserve	17,308.00	17,308.00	.00	.00	.000
418900	Distributed Reserve	5,549.00	5,549.00	.00	.00	.000
512000	Consultants	42,279.00	42,279.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	97.00	97.00	.00	.00	.000
531000	Dues and Membership	13,985.00	13,985.00	.00	.00	.000
584000	Advertising	500.00	500.00	.00	.00	.000
588000	Postage	150.00	150.00	.00	.00	.000
819900	Other Federal Revenues	2,100.00	2,100.00	.00	.00	.000
TOTAL:	Location not budgeted	124,014.00	124,014.00	26,701.00	.00	.000
TOTAL:	Activity not budgeted	124,014.00	124,014.00	26,701.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	2,100.00	2,100.00	.00	.00	.000
	Total labor	59,354.00	59,354.00	26,701.00	.00	.000
	Total expense	62,560.00	62,560.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,100.00	2,100.00	.00	.00	.000
	Total labor	59,354.00	59,354.00	26,701.00	.00	.000
	Total expense	62,560.00	62,560.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	27,000.00	27,000.00	.00	.00	.000
318900	Distributed Reserve	12,000.00	12,000.00	.00	.00	.000
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
518900	Distributed Reserve	70,497.00	70,497.00	.00	.00	.000
819900	Other Federal Revenues	112,497.00	112,497.00	33,506.00	.00	.000
TOTAL:	Location not budgeted	224,994.00	224,994.00	33,506.00	.00	.000
TOTAL:	Activity not budgeted	224,994.00	224,994.00	33,506.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	112,497.00	112,497.00	33,506.00	.00	.000
	Total labor	39,000.00	39,000.00	.00	.00	.000
	Total expense	73,497.00	73,497.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	112,497.00	112,497.00	33,506.00	.00	.000
	Total labor	39,000.00	39,000.00	.00	.00	.000
	Total expense	73,497.00	73,497.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	114,597.00	114,597.00	33,506.00	.00	.000
	Total labor	98,354.00	98,354.00	26,701.00	.00	.000
	Total expense	136,057.00	136,057.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	21,696.00	21,696.00	33,584.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	1,480.00	.00	.000
352000	SUI-Classified	2,500.00	2,500.00	1,500.00	.00	.000
362000	WCI-Classified	2,379.00	2,379.00	1,477.00	.00	.000
382000	APPLE-Classified	1,500.00	1,500.00	200.00	.00	.000
430100	Supplies and Materials	9,180.00	9,180.00	13,693.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
430400	Printing	100.00	100.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	160.00	160.00	.00	.00	.000
525000	Student Travel	10,500.00	10,500.00	10,500.00	.00	.000
582000	Other Services	100.00	100.00	.00	.00	.000
750000	Student Financial Aid	113,625.00	113,625.00	260,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	164,340.00	164,340.00	327,534.00	.00	.000
TOTAL:	Location not budgeted	328,680.00	328,680.00	650,068.00	.00	.000
TOTAL:	Activity not budgeted	328,680.00	328,680.00	650,068.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	164,340.00	164,340.00	327,534.00	.00	.000
	Total labor	30,575.00	30,575.00	38,241.00	.00	.000
	Total expense	133,765.00	133,765.00	284,293.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2014 College Access					
	Total revenues	164,340.00	164,340.00	327,534.00	.00	.000
	Total labor	30,575.00	30,575.00	38,241.00	.00	.000
	Total expense	133,765.00	133,765.00	284,293.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	164,340.00	164,340.00	327,534.00	.00	.000
	Total labor	30,575.00	30,575.00	38,241.00	.00	.000
	Total expense	133,765.00	133,765.00	284,293.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	50,000.00	50,000.00	.00	.00	.000
142000	Stipends	50,000.00	50,000.00	.00	.00	.000
213000	Classified Monthly Salaries	3,770.00	3,770.00	.00	.00	.000
231100	Student Help	15,000.00	15,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	100,000.00	100,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	10,000.00	10,000.00	.00	.00	.000
322000	PERS-Classified	10,000.00	10,000.00	.00	.00	.000
332000	OASDI-Classified	10,000.00	10,000.00	.00	.00	.000
336000	Medicare-Classified	10,000.00	10,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	10,000.00	10,000.00	.00	.00	.000
342000	HWB-Classified	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	10,000.00	10,000.00	.00	.00	.000
362000	WCI-Classified	10,000.00	10,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	10,000.00	10,000.00	.00	.00	.000
382000	APPLE-Classified	10,000.00	10,000.00	.00	.00	.000
430100	Supplies and Materials	150,000.00	150,000.00	.00	.00	.000
430200	Software	581,077.00	581,077.00	.00	.00	.000
430400	Printing	100,000.00	100,000.00	.00	.00	.000
512000	Consultants	200,000.00	200,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	100,000.00	100,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500,000.00	500,000.00	.00	.00	.000
522000	Mileage	1,000.00	1,000.00	.00	.00	.000
588000	Postage	1,000.00	1,000.00	.00	.00	.000
862600	Matriculation	1,952,847.00	1,952,847.00	.00	.00	.000
TOTAL:	Location not budgeted	3,905,694.00	3,905,694.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,905,694.00	3,905,694.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	1,952,847.00	1,952,847.00	.00	.00	.000
	Total labor	319,770.00	319,770.00	.00	.00	.000
	Total expense	1,633,077.00	1,633,077.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Equity Program					
	Total revenues	1,952,847.00	1,952,847.00		.00	.00 .000
	Total labor	319,770.00	319,770.00		.00	.00 .000
	Total expense	1,633,077.00	1,633,077.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Student Equity Program					
	Total revenues	1,952,847.00	1,952,847.00		.00	.00 .000
	Total labor	319,770.00	319,770.00		.00	.00 .000
	Total expense	1,633,077.00	1,633,077.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 533800 AMETLL
FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	140,000.00	140,000.00	.00	.00	.000
123000	Noninstructional Other	104,752.00	104,752.00	.00	.00	.000
142000	Stipends	83,712.00	83,712.00	.00	.00	.000
213000	Classified Monthly Salaries	29,108.00	29,108.00	.00	.00	.000
231100	Student Help	60,000.00	60,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	130,000.00	130,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	21,734.00	21,734.00	.00	.00	.000
318900	Distributed Reserve	11,238.00	11,238.00	.00	.00	.000
322000	PERS-Classified	3,426.00	3,426.00	.00	.00	.000
332000	OASDI-Classified	1,804.00	1,804.00	.00	.00	.000
336000	Medicare-Classified	2,308.00	2,308.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	4,762.00	4,762.00	.00	.00	.000
342000	HWB-Classified	22,260.00	22,260.00	.00	.00	.000
343000	HWB-Academic Noninstructional	44,520.00	44,520.00	.00	.00	.000
352000	SUI-Classified	80.00	80.00	.00	.00	.000
353100	SUI-Academic Noninstructional	164.00	164.00	.00	.00	.000
362000	WCI-Classified	3,724.00	3,724.00	.00	.00	.000
363000	WCI-Academic Noninstructional	5,584.00	5,584.00	.00	.00	.000
382000	APPLE-Classified	4,874.00	4,874.00	.00	.00	.000
430100	Supplies and Materials	13,242.00	13,242.00	.00	.00	.000
430200	Software	31,000.00	31,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	159,830.00	159,830.00	.00	.00	.000
525000	Student Travel	80,000.00	80,000.00	.00	.00	.000
582000	Other Services	820,000.00	820,000.00	.00	.00	.000
584000	Advertising	40,414.00	40,414.00	.00	.00	.000
641000	New Equipment between \$500-4999	150,000.00	150,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	240,000.00	240,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,208,536.00	2,208,536.00	.00	.00	.000
TOTAL:	Location not budgeted	4,417,072.00	4,417,072.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,417,072.00	4,417,072.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	2,208,536.00	2,208,536.00	.00	.00	.000
	Total labor	674,050.00	674,050.00	.00	.00	.000
	Total expense	1,534,486.00	1,534,486.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 533800 AMETLL
FUND: 225338 AMETLL

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL: AMETLL							
Total revenues		2,208,536.00	2,208,536.00		.00	.00	.000
Total labor		674,050.00	674,050.00		.00	.00	.000
Total expense		1,534,486.00	1,534,486.00		.00	.00	.000
Total transfers		.00	.00		.00	.00	.000
TOTAL: AMETLL							
Total revenues		2,208,536.00	2,208,536.00		.00	.00	.000
Total labor		674,050.00	674,050.00		.00	.00	.000
Total expense		1,534,486.00	1,534,486.00		.00	.00	.000
Total transfers		.00	.00		.00	.00	.000

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ORGANIZATION: 533900 Lnkd Lrng Pthways to Baccalaur
FUND: 225339 Lnkd Lrng Pthwys to Baccalaur

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	5,000.00	5,000.00		.00	.000
142000	Stipends	14,000.00	14,000.00		.00	.000
231100	Student Help	2,500.00	2,500.00		.00	.000
231200	Relief or Extra Help Hourly	2,500.00	2,500.00		.00	.000
430100	Supplies and Materials	1,000.00	1,000.00		.00	.000
512000	Consultants	7,750.00	7,750.00		.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00		.00	.000
582000	Other Services	12,250.00	12,250.00		.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00		.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00		.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00		.00	.000
	Total labor	24,000.00	24,000.00		.00	.000
	Total expense	26,000.00	26,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
869900	Other Miscellaneous State Revenue	100,000.00	100,000.00		.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00		.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00		.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	100,000.00	100,000.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	.00	.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 533900 Lnkd Lrng Pthways to Baccalaur
FUND: 225339 Lnkd Lrng Pthwys to Baccalaur

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Lnkd Lrng Pthwys to Baccalaur					
	Total revenues	100,000.00	100,000.00		.00	.00 .000
	Total labor	24,000.00	24,000.00		.00	.00 .000
	Total expense	26,000.00	26,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Lnkd Lrng Pthways to Baccalaur					
	Total revenues	100,000.00	100,000.00		.00	.00 .000
	Total labor	24,000.00	24,000.00		.00	.00 .000
	Total expense	26,000.00	26,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 534000 Foothill Workforce Investment (WIA)
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
813000	Workforce Investment Act	6,670.00	6,670.00	.00	.00	.000
TOTAL:	Location not budgeted	6,670.00	6,670.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,670.00	6,670.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	6,670.00	6,670.00	.00	.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	6,670.00	6,670.00	.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: 534000 Foothill Workforce Investment (WIA)
FUND: 235340 Foothill Workforce Investment (WIA)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111100	Instructional Monthly Other	13,825.00	13,825.00	.00	.00	.000
123000	Noninstructional Other	9,280.00	9,280.00	.00	.00	.000
231200	Relief or Extra Help Hourly	10,045.00	10,045.00	.00	.00	.000
318900	Distributed Reserve	4,230.00	4,230.00	.00	.00	.000
430100	Supplies and Materials	4,315.00	4,315.00	.00	.00	.000
813000	Workforce Investment Act	41,695.00	41,695.00	.00	.00	.000
TOTAL:	Location not budgeted	83,390.00	83,390.00	.00	.00	.000
TOTAL:	Activity not budgeted	83,390.00	83,390.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	41,695.00	41,695.00	.00	.00	.000
	Total labor	37,380.00	37,380.00	.00	.00	.000
	Total expense	4,315.00	4,315.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foothill Workforce Investment (WIA)					
	Total revenues	41,695.00	41,695.00	.00	.00	.000
	Total labor	37,380.00	37,380.00	.00	.00	.000
	Total expense	4,315.00	4,315.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foothill Workforce Investment (WIA)					
	Total revenues	48,365.00	48,365.00	.00	.00	.000
	Total labor	37,380.00	37,380.00	.00	.00	.000
	Total expense	4,315.00	4,315.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534300 2015 College Access
FUND: 235343 2015 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	35,000.00	35,000.00	.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	1,500.00	1,500.00	.00	.00	.000
352000	SUI-Classified	1,500.00	1,500.00	.00	.00	.000
362000	WCI-Classified	1,500.00	1,500.00	.00	.00	.000
430100	Supplies and Materials	14,802.00	14,802.00	.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.	329,802.00	329,802.00	.00	.00	.000
TOTAL:	Location not budgeted	659,604.00	659,604.00	.00	.00	.000
TOTAL:	Activity not budgeted	659,604.00	659,604.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	329,802.00	329,802.00	.00	.00	.000
	Total labor	44,500.00	44,500.00	.00	.00	.000
	Total expense	285,302.00	285,302.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2015 College Access					
	Total revenues	329,802.00	329,802.00	.00	.00	.000
	Total labor	44,500.00	44,500.00	.00	.00	.000
	Total expense	285,302.00	285,302.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2015 College Access					
	Total revenues	329,802.00	329,802.00	.00	.00	.000
	Total labor	44,500.00	44,500.00	.00	.00	.000
	Total expense	285,302.00	285,302.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862600	Matriculation	54,600.00	54,600.00	45,455.00	.00	.000
TOTAL:	Location not budgeted	54,600.00	54,600.00	45,455.00	.00	.000
TOTAL:	Activity not budgeted	54,600.00	54,600.00	45,455.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	54,600.00	54,600.00	45,455.00	.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	54,600.00	54,600.00	45,455.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	28,000.00	28,000.00	.00	.00	.000
512000	Consultants	28,000.00	28,000.00	79,250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	350,625.00	350,625.00	329,338.00	.00	.000
862600	Matriculation	406,625.00	406,625.00	408,588.00	.00	.000
TOTAL:	Location not budgeted	813,250.00	813,250.00	817,176.00	.00	.000
TOTAL:	Activity not budgeted	813,250.00	813,250.00	817,176.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	406,625.00	406,625.00	408,588.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	406,625.00	406,625.00	408,588.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	State Matriculation Contract					
	Total revenues	406,625.00	406,625.00	408,588.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	406,625.00	406,625.00	408,588.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	State Matriculation Contract					
	Total revenues	461,225.00	461,225.00	454,043.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	406,625.00	406,625.00	408,588.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	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:	Other Auxiliary Operations					
	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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	2,000.00	2,000.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	41,921.00	41,921.00	52,266.00	.00	.000
862200	Extended Opportunity Programs & Svc	45,921.00	45,921.00	.00	.00	.000
TOTAL:	Location not budgeted	91,842.00	91,842.00	53,266.00	.00	.000
TOTAL:	Activity not budgeted	91,842.00	91,842.00	53,266.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	45,921.00	45,921.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,921.00	45,921.00	53,266.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EOPS/Evaluation Accountability					
	Total revenues	45,921.00	45,921.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,921.00	45,921.00	53,266.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EOP&S/Evaluation & Accountability					
	Total revenues	54,311.00	54,311.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,921.00	45,921.00	53,266.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
711000	Principal Payments	1,595,787.00	1,595,787.00	4,136,273.00	.00	.000
712000	Interest & Other Charges	68,949.00	68,949.00	719,256.00	.00	.000
TOTAL:	Location not budgeted	1,664,736.00	1,664,736.00	4,855,529.00	.00	.000
TOTAL:	Activity not budgeted	1,664,736.00	1,664,736.00	4,855,529.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,664,736.00	1,664,736.00	4,855,529.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Servicing Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,664,736.00	1,664,736.00	4,855,529.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIS Lease Finance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,664,736.00	1,664,736.00	4,855,529.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	1,500.00	1,500.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,500.00	1,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,673.00	1,673.00	10,178.00	.00	.000
862900	Other General Categorical Apportion	4,673.00	4,673.00	10,178.00	.00	.000
TOTAL:	Location not budgeted	9,346.00	9,346.00	20,356.00	.00	.000
TOTAL:	Activity not budgeted	9,346.00	9,346.00	20,356.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	4,673.00	4,673.00	10,178.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,673.00	4,673.00	10,178.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	4,673.00	4,673.00	10,178.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,673.00	4,673.00	10,178.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	4,673.00	4,673.00	10,178.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,673.00	4,673.00	10,178.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 550600 LA UP - LA Early Care and Education
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
882000	Contributions/Gifts/Grants/Endow.	13,028.00	13,028.00	.00	.00	.000
TOTAL:	Location not budgeted	13,028.00	13,028.00	.00	.00	.000
TOTAL:	Activity not budgeted	13,028.00	13,028.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	13,028.00	13,028.00	.00	.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	13,028.00	13,028.00	.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: 550600 LA UP - LA Early Care and Education
FUND: 235506 LAUP- LA EARLY CARE AND EDUCATION

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	51,253.00	51,253.00	51,272.00	.00	.000
127000	Noninstructional Reassigned	45,921.00	45,921.00	50,531.00	.00	.000
313000	STRS-Academic Noninstructional	10,000.00	10,000.00	9,040.00	.00	.000
343000	HWB-Academic Noninstructional	21,002.00	21,002.00	26,000.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	51.00	.00	.000
363000	WCI-Academic Noninstructional	2,000.00	2,000.00	1,731.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	130,276.00	130,276.00	140,101.00	.00	.000
TOTAL:	Location not budgeted	260,552.00	260,552.00	278,726.00	.00	.000
TOTAL:	Activity not budgeted	260,552.00	260,552.00	278,726.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	130,276.00	130,276.00	140,101.00	.00	.000
	Total labor	130,276.00	130,276.00	138,625.00	.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	130,276.00	130,276.00	140,101.00	.00	.000
	Total labor	130,276.00	130,276.00	138,625.00	.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	143,304.00	143,304.00	140,101.00	.00	.000
	Total labor	130,276.00	130,276.00	138,625.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 550700 AIA-Hybrid Math Course Development
FUND: 235507 AIA-Hybrid Math Course Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	42,493.00	.00	.000
142000	Stipends	20,989.00	20,989.00	17,989.00	.00	.000
231100	Student Help	24,498.00	24,498.00	16,998.00	.00	.000
231200	Relief or Extra Help Hourly	3,500.00	3,500.00	.00	.00	.000
318900	Distributed Reserve	2,856.00	2,856.00	2,856.00	.00	.000
333000	OASDI-Academic Noninstructional	3,175.00	3,175.00	3,175.00	.00	.000
430100	Supplies and Materials	2,890.00	2,890.00	2,890.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,300.00	1,300.00	10,300.00	.00	.000
641100	Computer Equipment between \$500-499	1,872.00	1,872.00	6,872.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	104,573.00	104,573.00	104,573.00	.00	.000
TOTAL:	Location not budgeted	209,146.00	209,146.00	209,146.00	.00	.000
TOTAL:	Activity not budgeted	209,146.00	209,146.00	209,146.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	104,573.00	104,573.00	104,573.00	.00	.000
	Total labor	97,511.00	97,511.00	83,511.00	.00	.000
	Total expense	7,062.00	7,062.00	21,062.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course Development					
	Total revenues	104,573.00	104,573.00	104,573.00	.00	.000
	Total labor	97,511.00	97,511.00	83,511.00	.00	.000
	Total expense	7,062.00	7,062.00	21,062.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course Development					

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ORGANIZATION: 550700 AIA-Hybrid Math Course Development
FUND: 235507 AIA-Hybrid Math Course Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	104,573.00	104,573.00	104,573.00	.00	.000
	Total labor	97,511.00	97,511.00	83,511.00	.00	.000
	Total expense	7,062.00	7,062.00	21,062.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 550800 CA Gov Off. GO-Biz
FUND: 225508 CA Gov Off. GO-Biz

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	109,893.00	109,893.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	109,893.00	109,893.00	.00	.00	.000
TOTAL:	Location not budgeted	219,786.00	219,786.00	.00	.00	.000
TOTAL:	Activity not budgeted	219,786.00	219,786.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	109,893.00	109,893.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,893.00	109,893.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	109,893.00	109,893.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,893.00	109,893.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	109,893.00	109,893.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,893.00	109,893.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	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:	Physical Property and Related Axqui					
	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:	Capital Outlay Projects					
	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:	C/O Grounds Irrigation/Equipment					
	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

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ORGANIZATION: 711800 C/O Virtualization/Lab Upgrade
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	85,000.00	85,000.00		.00	.00 .000
TOTAL:	Location not budgeted	85,000.00	85,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	85,000.00	85,000.00		.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	85,000.00	85,000.00		.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	85,000.00	85,000.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	9,400.00	9,400.00	.00	.00 .000
430200	Software	15,600.00	15,600.00	.00	.00 .000
512000	Consultants	90,000.00	90,000.00	.00	.00 .000
582000	Other Services	110,000.00	110,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	470,000.00	470,000.00	263,000.00	.00 .000
641100	Computer Equipment between \$500-499	235,000.00	235,000.00	448,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	145,000.00	145,000.00	169,000.00	.00 .000
641300	Computer Equipment \$5,000 or Greater	100,000.00	100,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,175,000.00	1,175,000.00	880,000.00	.00 .000
TOTAL:	Activity not budgeted	1,175,000.00	1,175,000.00	880,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,175,000.00	1,175,000.00	880,000.00	.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	1,175,000.00	1,175,000.00	880,000.00	.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	1,260,000.00	1,260,000.00	880,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	100,000.00	100,000.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	100,000.00	100,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	100,000.00	100,000.00	.00	.00	.000
566000	Rentals	100,000.00	100,000.00	.00	.00	.000
612000	Site Improvements <\$100,000	50,000.00	50,000.00	.00	.00	.000
621000	Construction and Modifications	800,000.00	800,000.00	310,000.00	.00	.000
621400	Testing	100,000.00	100,000.00	.00	.00	.000
621500	Plan Checking	123,249.00	123,249.00	.00	.00	.000
625000	Construction/Modifications \$100,000	250,000.00	250,000.00	635,000.00	.00	.000
625200	Architects \$100,000	650,000.00	650,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	50,000.00	50,000.00	25,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,673,249.00	2,673,249.00	970,000.00	.00	.000
TOTAL:	Activity not budgeted	2,673,249.00	2,673,249.00	970,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,673,249.00	2,673,249.00	970,000.00	.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	2,673,249.00	2,673,249.00	970,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Facility Renovations					

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ORGANIZATION: 712300 C/O Facility Renovations
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,673,249.00	2,673,249.00	970,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	12,000.00	12,000.00	115,000.00	.00	.000
TOTAL:	Location not budgeted	12,000.00	12,000.00	115,000.00	.00	.000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	115,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,000.00	12,000.00	115,000.00	.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	12,000.00	12,000.00	115,000.00	.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	12,000.00	12,000.00	115,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	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:	Physical Property and Related Axqui					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	150,000.00	150,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	150,000.00	150,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	C/O Prop 39 HVAC					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	150,000.00	150,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 713700 C/O Green Space Improvements
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	15,000.00	15,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	50,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	50,000.00	.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	15,000.00	15,000.00	50,000.00	.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	15,000.00	15,000.00	50,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	77,000.00	77,000.00	32,000.00	.00	.000
TOTAL:	Location not budgeted	77,000.00	77,000.00	32,000.00	.00	.000
TOTAL:	Activity not budgeted	77,000.00	77,000.00	32,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,000.00	77,000.00	32,000.00	.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	77,000.00	77,000.00	32,000.00	.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	77,000.00	77,000.00	32,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	55,000.00	55,000.00	190,000.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	190,000.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	190,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	190,000.00	.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	55,000.00	55,000.00	190,000.00	.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	55,000.00	55,000.00	190,000.00	.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

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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	30,000.00	30,000.00	43,000.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	43,000.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	43,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	43,000.00	.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	30,000.00	30,000.00	43,000.00	.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	30,000.00	30,000.00	43,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	50,524.00	50,524.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	50,524.00	50,524.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	50,524.00	50,524.00	50,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,524.00	50,524.00	50,000.00	.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	50,524.00	50,524.00	50,000.00	.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	50,524.00	50,524.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 721500 S/M Waterproof LL Bldg
FUND: 437215 0506 S/M Waterproof LL Bldg. Ph 1

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	5,768.00	5,768.00		.00	.00 .000
TOTAL:	Location not budgeted	5,768.00	5,768.00		.00	.00 .000
TOTAL:	Activity not budgeted	5,768.00	5,768.00		.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	5,768.00	5,768.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	0506 S/M Waterproof LL Bldg. Ph 1					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	5,768.00	5,768.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Waterproof LL Bldg					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	5,768.00	5,768.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 722700 S/M Misc. District Projects
FUND: 437227 0708 S/M District Misc. Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	60,519.00	60,519.00		.00	.00 .000
TOTAL:	Location not budgeted	60,519.00	60,519.00		.00	.00 .000
TOTAL:	Activity not budgeted	60,519.00	60,519.00		.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	60,519.00	60,519.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	0708 S/M District Misc. Project					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	60,519.00	60,519.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	S/M Misc. District Projects					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	60,519.00	60,519.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	2,103.00	2,103.00	17,000.00	.00	.000
TOTAL:	Location not budgeted	2,103.00	2,103.00	17,000.00	.00	.000
TOTAL:	Activity not budgeted	2,103.00	2,103.00	17,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,103.00	2,103.00	17,000.00	.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	2,103.00	2,103.00	17,000.00	.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	2,103.00	2,103.00	17,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	6,107.00	6,107.00		.00	.00 .000
TOTAL:	Location not budgeted	6,107.00	6,107.00		.00	.00 .000
TOTAL:	Activity not budgeted	6,107.00	6,107.00		.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	6,107.00	6,107.00		.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	6,107.00	6,107.00		.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	6,107.00	6,107.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724000 Replace C Bldg Air Handler
FUND: 437240 Replace C Bldg Air Handler

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	195,127.00	195,127.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	195,127.00	195,127.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	195,127.00	195,127.00	200,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	195,127.00	195,127.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace C Bldg Air Handler					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	195,127.00	195,127.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace C Bldg Air Handler					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	195,127.00	195,127.00	200,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	38,103.00	38,103.00	.00	.00	.000
625000	Construction/Modifications \$100,000	100,221.00	100,221.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	138,324.00	138,324.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	138,324.00	138,324.00	200,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	138,324.00	138,324.00	200,000.00	.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	138,324.00	138,324.00	200,000.00	.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	138,324.00	138,324.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724200 Boiler Replacement
FUND: 437242 Boiler Replacement

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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	101,797.00	101,797.00		.00	.00 .000
TOTAL:	Location not budgeted	101,797.00	101,797.00		.00	.00 .000
TOTAL:	Activity not budgeted	101,797.00	101,797.00		.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	101,797.00	101,797.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Boiler Replacement					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	101,797.00	101,797.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Boiler Replacement					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	101,797.00	101,797.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724300 Replace HVAC Pumps CEC Bldg
FUND: 437243 S/M Carpet Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	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:	S/M Carpet Replacement					
	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:	Replace HVAC Pumps CEC Bldg					
	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: 724400 Replace Air Handler #2 (partial)
FUND: 437244 Replace Air Handler #2 (partial)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	.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:	Physical Property and Related Axqui					
	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:	Replace Air Handler #2 (partial)					
	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:	Replace Air Handler #2 (partial)					
	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

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ORGANIZATION: 724500 Paint/Waterproof E Bldg
FUND: 437245 S/M Water Proofing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	356,100.00	356,100.00		.00	.00 .000
TOTAL:	Location not budgeted	356,100.00	356,100.00		.00	.00 .000
TOTAL:	Activity not budgeted	356,100.00	356,100.00		.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	356,100.00	356,100.00		.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	356,100.00	356,100.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Paint/Waterproof E Bldg					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	356,100.00	356,100.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724600 Paint/Waterproof C Bldg
FUND: 437246 S/M Interior Painting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	159,415.00	159,415.00		.00	.00 .000
TOTAL:	Location not budgeted	159,415.00	159,415.00		.00	.00 .000
TOTAL:	Activity not budgeted	159,415.00	159,415.00		.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	159,415.00	159,415.00		.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	159,415.00	159,415.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Paint/Waterproof C Bldg					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	159,415.00	159,415.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724700 Sewerline Replcmnt C,V
FUND: 437247 S/M Sewer Main Repair

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	45,000.00	45,000.00	300,000.00	.00	.000
621000	Construction and Modifications	133,669.00	133,669.00	.00	.00	.000
TOTAL:	Location not budgeted	178,669.00	178,669.00	300,000.00	.00	.000
TOTAL:	Activity not budgeted	178,669.00	178,669.00	300,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	178,669.00	178,669.00	300,000.00	.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	178,669.00	178,669.00	300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Sewerline Replcmnt C,V					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	178,669.00	178,669.00	300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724800 Replace C Bldg Windows
FUND: 437248 S/M Gym Floor Resurfacing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	269,815.00	269,815.00		.00	.00 .000
TOTAL:	Location not budgeted	269,815.00	269,815.00		.00	.00 .000
TOTAL:	Activity not budgeted	269,815.00	269,815.00		.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	269,815.00	269,815.00		.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	269,815.00	269,815.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Replace C Bldg Windows					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	269,815.00	269,815.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 724900 Replace HVAC Pumps and VFDs LL Bldg
FUND: 437249 Replace HVAC Pumps and VFDs LL Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	140,345.00	140,345.00		.00	.00 .000
TOTAL:	Location not budgeted	140,345.00	140,345.00		.00	.00 .000
TOTAL:	Activity not budgeted	140,345.00	140,345.00		.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	140,345.00	140,345.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	140,345.00	140,345.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	140,345.00	140,345.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	1,200,000.00	1,200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	.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	1,200,000.00	1,200,000.00	.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	1,200,000.00	1,200,000.00	.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	1,200,000.00	1,200,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	383,000.00	383,000.00		.00	.00 .000
TOTAL:	Location not budgeted	383,000.00	383,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	383,000.00	383,000.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00	.00 .000
	Total expense	383,000.00	383,000.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00	.00 .000
TOTAL:	S/M E-Power (Emergency Power IT)					
	Total revenues	.00	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00	.00 .000
	Total expense	383,000.00	383,000.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00	.00 .000
TOTAL:	S/M E-Power (Emergency Power IT)					
	Total revenues	.00	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00	.00 .000
	Total expense	383,000.00	383,000.00	.00	.00	.00 .000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	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:	S/M Replace Wndws - Phase II					
	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:	S/M Replace Wndws - Phase II					
	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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ORGANIZATION: 725300 Instructional Equipment
FUND: 437253 Instructional Equipment

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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	152,000.00	152,000.00		.00	.00 .000
TOTAL:	Location not budgeted	152,000.00	152,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	152,000.00	152,000.00		.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	152,000.00	152,000.00		.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	152,000.00	152,000.00		.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	152,000.00	152,000.00		.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
573000	Legal Expenses	2,000.00	2,000.00	.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
621800	Consultants	50,000.00	50,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	10,000.00	10,000.00	24,955.00	.00	.000
625200	Architects \$100,000	12,500.00	12,500.00	.00	.00	.000
625900	Buildings Construction Management \$	1,563,810.00	1,563,810.00	700,000.00	.00	.000
626900	Buildings Contingency \$100,000>	1,253,919.00	1,253,919.00	6,749,554.00	.00	.000
TOTAL:	Location not budgeted	2,898,329.00	2,898,329.00	7,474,509.00	.00	.000
TOTAL:	Activity not budgeted	2,898,329.00	2,898,329.00	7,474,509.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,898,329.00	2,898,329.00	7,474,509.00	.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	2,898,329.00	2,898,329.00	7,474,509.00	.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	2,898,329.00	2,898,329.00	7,474,509.00	.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

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7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
573000	Legal Expenses	52,163.00	52,163.00	.00	.00 .000
582000	Other Services	100.00	100.00	.00	.00 .000
621000	Construction and Modifications	10,000.00	10,000.00	49,000.00	.00 .000
621700	Engineers	5,000.00	5,000.00	.00	.00 .000
621800	Consultants	15,000.00	15,000.00	.00	.00 .000
625200	Architects \$100,000	53,743.00	53,743.00	28,000.00	.00 .000
625500	Buildings Plan Checking \$100,000>	1,500.00	1,500.00	200.00	.00 .000
TOTAL:	Location not budgeted	137,506.00	137,506.00	77,200.00	.00 .000
TOTAL:	Activity not budgeted	137,506.00	137,506.00	77,200.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	137,506.00	137,506.00	77,200.00	.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	137,506.00	137,506.00	77,200.00	.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	137,506.00	137,506.00	77,200.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	12,040.00	12,040.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	42,645.00	42,645.00	.00	.00 .000
582000	Other Services	10,000.00	10,000.00	.00	.00 .000
612000	Site Improvements <\$100,000	10,000.00	10,000.00	.00	.00 .000
621300	Inspection	4,500.00	4,500.00	.00	.00 .000
621400	Testing	50,000.00	50,000.00	25,000.00	.00 .000
621700	Engineers	10,000.00	10,000.00	.00	.00 .000
625000	Construction/Modifications \$100,000	3,500,000.00	3,500,000.00	2,635,000.00	.00 .000
625200	Architects \$100,000	60,000.00	60,000.00	70,000.00	.00 .000
625300	Buildings Inspection \$100,000>	23,701.00	23,701.00	15,000.00	.00 .000
625700	Buildings Engineers \$100,000>	30,000.00	30,000.00	30,000.00	.00 .000
641000	New Equipment between \$500-4999	25,000.00	25,000.00	57,999.00	.00 .000
641200	New Equipment \$5,000 or Greater	25,000.00	25,000.00	50,000.00	.00 .000
TOTAL:	Location not budgeted	3,802,886.00	3,802,886.00	2,882,999.00	.00 .000
TOTAL:	Activity not budgeted	3,802,886.00	3,802,886.00	2,882,999.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,802,886.00	3,802,886.00	2,882,999.00	.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	3,802,886.00	3,802,886.00	2,882,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M/P Classroom Conversions				

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ORGANIZATION: 740900 M/P Classroom Conversions
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,802,886.00	3,802,886.00	2,882,999.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621200	Architects	15,000.00	15,000.00	19,000.00	.00	.000
621300	Inspection	1,000.00	1,000.00	2,500.00	.00	.000
621400	Testing	500.00	500.00	20,000.00	.00	.000
621500	Plan Checking	1,500.00	1,500.00	.00	.00	.000
625000	Construction/Modifications \$100,000	53,000.00	53,000.00	303,000.00	.00	.000
TOTAL:	Location not budgeted	71,000.00	71,000.00	344,500.00	.00	.000
TOTAL:	Activity not budgeted	71,000.00	71,000.00	344,500.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,000.00	71,000.00	344,500.00	.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	71,000.00	71,000.00	344,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Elevator Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,000.00	71,000.00	344,500.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	1,000.00	1,000.00	.00	.00	.000
621200	Architects	15,000.00	15,000.00	.00	.00	.000
621300	Inspection	5,000.00	5,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	333,000.00	333,000.00	793,000.00	.00	.000
TOTAL:	Location not budgeted	354,000.00	354,000.00	793,000.00	.00	.000
TOTAL:	Activity not budgeted	354,000.00	354,000.00	793,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	354,000.00	354,000.00	793,000.00	.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	354,000.00	354,000.00	793,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Restroom Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	354,000.00	354,000.00	793,000.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	96,000.00	.00	.000
622900	Contingency \$5,000-\$99,999	15,000.00	15,000.00	15,000.00	.00	.000
625200	Architects \$100,000	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	136,000.00	136,000.00	136,000.00	.00	.000
TOTAL:	Activity not budgeted	136,000.00	136,000.00	136,000.00	.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	136,000.00	.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	136,000.00	.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	136,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	.00	.000
625000	Construction/Modifications \$100,000	273,120.00	273,120.00	158,313.00	.00	.000
625400	Buildings Testing \$100,000>	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	338,120.00	338,120.00	198,313.00	.00	.000
TOTAL:	Activity not budgeted	338,120.00	338,120.00	198,313.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	338,120.00	338,120.00	198,313.00	.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	338,120.00	338,120.00	198,313.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Asbestos Abatement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	338,120.00	338,120.00	198,313.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621300	Inspection	5,000.00	5,000.00	.00	.00	.000
621700	Engineers	1,000.00	1,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	500,000.00	500,000.00	1,150,000.00	.00	.000
625300	Buildings Inspection \$100,000>	5,000.00	5,000.00	15,000.00	.00	.000
625500	Buildings Plan Checking \$100,000>	1,500.00	1,500.00	23,000.00	.00	.000
625700	Buildings Engineers \$100,000>	5,000.00	5,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	517,500.00	517,500.00	1,228,000.00	.00	.000
TOTAL:	Activity not budgeted	517,500.00	517,500.00	1,228,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	517,500.00	517,500.00	1,228,000.00	.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	517,500.00	517,500.00	1,228,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P HVAC/Electrical Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	517,500.00	517,500.00	1,228,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 741700 M/P Walkways/Lighting Upgrade
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625300	Buildings Inspection \$100,000>	12,887.00	12,887.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	12,887.00	12,887.00	1,000.00	.00	.000
TOTAL:	Activity not budgeted	12,887.00	12,887.00	1,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,887.00	12,887.00	1,000.00	.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	12,887.00	12,887.00	1,000.00	.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	12,887.00	12,887.00	1,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	212,124.00	.00	.000
626900	Buildings Contingency \$100,000>	50,000.00	50,000.00	300,000.00	.00	.000
TOTAL:	Location not budgeted	262,124.00	262,124.00	512,124.00	.00	.000
TOTAL:	Activity not budgeted	262,124.00	262,124.00	512,124.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	262,124.00	262,124.00	512,124.00	.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	262,124.00	262,124.00	512,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P C-Bldg Modifications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	262,124.00	262,124.00	512,124.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	57,390.00	57,390.00	30,000.00	.00	.000
625300	Buildings Inspection \$100,000>	7,000.00	7,000.00	7,000.00	.00	.000
TOTAL:	Location not budgeted	64,390.00	64,390.00	37,000.00	.00	.000
TOTAL:	Activity not budgeted	64,390.00	64,390.00	37,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	64,390.00	64,390.00	37,000.00	.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	64,390.00	64,390.00	37,000.00	.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	64,390.00	64,390.00	37,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	750,000.00	750,000.00	50,800.00	.00	.000
626900	Buildings Contingency \$100,000>	75,000.00	75,000.00	105,000.00	.00	.000
TOTAL:	Location not budgeted	825,000.00	825,000.00	155,800.00	.00	.000
TOTAL:	Activity not budgeted	825,000.00	825,000.00	155,800.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	825,000.00	825,000.00	155,800.00	.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	825,000.00	825,000.00	155,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P 2nd Spc Proj:Dntl Pgrm					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	825,000.00	825,000.00	155,800.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	2,500.00	2,500.00	.00	.00	.000
621400	Testing	2,500.00	2,500.00	.00	.00	.000
625200	Architects \$100,000	15,000.00	15,000.00	30,000.00	.00	.000
625300	Buildings Inspection \$100,000>	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	30,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	30,000.00	.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	60,000.00	60,000.00	30,000.00	.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	60,000.00	60,000.00	30,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	700,000.00	700,000.00	400,000.00	.00	.000
626900	Buildings Contingency \$100,000>	50,000.00	50,000.00	50,000.00	.00	.000
641000	New Equipment between \$500-4999	4,419.00	4,419.00	.00	.00	.000
TOTAL:	Location not budgeted	757,419.00	757,419.00	450,000.00	.00	.000
TOTAL:	Activity not budgeted	757,419.00	757,419.00	450,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	757,419.00	757,419.00	450,000.00	.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	757,419.00	757,419.00	450,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P 2nd Spc Proj:Math Ctr					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	757,419.00	757,419.00	450,000.00	.00	.000
	Total transfers	.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	19,000.00	19,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	19,000.00	19,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	19,000.00	19,000.00	5,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,000.00	19,000.00	5,000.00	.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	19,000.00	19,000.00	5,000.00	.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	19,000.00	19,000.00	5,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	20,000.00	.00	.000
625200	Architects \$100,000	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	35,000.00	35,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	20,000.00	.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	20,000.00	.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	35,000.00	35,000.00	20,000.00	.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	35,000.00	35,000.00	20,000.00	.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 2016	CURRENT YEAR BUDGET 2016	PRIOR YEAR BUDGET 2015	***** 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	19,992.00	19,992.00	250,000.00	.00	.000
TOTAL:	Location not budgeted	19,992.00	19,992.00	250,000.00	.00	.000
TOTAL:	Activity not budgeted	19,992.00	19,992.00	250,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,992.00	19,992.00	250,000.00	.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	19,992.00	19,992.00	250,000.00	.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	19,992.00	19,992.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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BUDGET YEAR 16

Pasadena City College
Approved Budget Report
Fiscal Year 2015-2016
AS OF 01-JUL-2015

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* * * REPORT CONTROL INFORMATION * * *

PARAMETER SEQUENCE NUMBER: 482033
BUDGET YEAR: 16
CHART OF ACCOUNTS: D
AS OF DATE: 01-JUL-2015
BUDGET ID: FY1516
BUDGET PHASE: ACTL16
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: 16
CURRENT BUDGET ID: FY1516
CURRENT PHASE: ACTL16
PRIOR YEAR: 15
PRIOR BUDGET ID: FY2015
PRIOR PHASE: ADPT15
NUMBER OF PRINTED LINES PER PAGE: 55

RECORD COUNT: 3696