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BUDGET YEAR 17

Pasadena City College  
Approved Budget Report  
Fiscal Year 2016-2017  
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ORGANIZATION: 000000 PCC General Revenue  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	71,131,600.00	71,131,600.00	64,787,189.00	.00 .000
861200	Other General Apportionments/Basic	.00	.00	12,494,500.00	.00 .000
861300	Enrollment Fee Administration	150,000.00	150,000.00	127,000.00	.00 .000
861700	Part-time Faculty Compensation	35,000.00	35,000.00	.00	.00 .000
863000	Educational Protection Act - EPA	18,072,030.00	18,072,030.00	18,132,982.00	.00 .000
867200	Homeowners property tax relief	96,000.00	96,000.00	152,899.00	.00 .000
867900	Other Tax Relief Subventions	8,670.00	8,670.00	.00	.00 .000
868200	State Mandated Costs	2,140,708.00	2,140,708.00	629,407.00	.00 .000
869500	CA STRS in Behalf Contribution	4,000,000.00	4,000,000.00	.00	.00 .000
881100	Property Taxes Secured Roll	26,557,590.00	26,557,590.00	24,690,899.00	.00 .000
881200	Property Taxes Supplemental	551,126.00	551,126.00	539,691.00	.00 .000
881300	Property Taxes Unsecured	964,471.00	964,471.00	1,079,384.00	.00 .000
881600	Property Taxes Prior Year	688,908.00	688,908.00	674,615.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	.00	.00	50,000.00	.00 .000
885100	Rentals Civic Groups	110,000.00	110,000.00	100,000.00	.00 .000
885400	Lease - bookstore	10,000.00	10,000.00	10,000.00	.00 .000
886000	Interest/Investment Income	30,000.00	30,000.00	36,000.00	.00 .000
887200	Community Service Classes	.00	.00	23,000.00	.00 .000
887400	Enrollment	8,282,773.00	8,282,773.00	9,500,000.00	.00 .000
887700	Instructional Materials Fees & Sale	87,000.00	87,000.00	90,000.00	.00 .000
888000	Non Resident Tuition	8,000,000.00	8,000,000.00	8,800,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	140,000.00	140,000.00	60,000.00	.00 .000
889500	Other Local Revenue	25,000.00	25,000.00	175,000.00	.00 .000
891200	Sale of Equipment and Supplies	3,000.00	3,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	141,086,376.00	141,086,376.00	142,160,066.00	.00 .000
TOTAL:	Activity not budgeted	141,086,376.00	141,086,376.00	142,160,066.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	141,086,376.00	141,086,376.00	142,160,066.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	141,086,376.00	141,086,376.00	142,160,066.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	3,427,056.00	3,427,056.00	2,870,620.00	.00 .000
TOTAL:	Location not budgeted	3,427,056.00	3,427,056.00	2,870,620.00	.00 .000
TOTAL:	Activity not budgeted	3,427,056.00	3,427,056.00	2,870,620.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	3,427,056.00	3,427,056.00	2,870,620.00	.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	3,427,056.00	3,427,056.00	2,870,620.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	280,000.00	280,000.00	400,000.00	.00 .000
TOTAL:	Location not budgeted	280,000.00	280,000.00	400,000.00	.00 .000
TOTAL:	Activity not budgeted	280,000.00	280,000.00	400,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	280,000.00	280,000.00	400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Part Time Faculty Compensation				
	Total revenues	280,000.00	280,000.00	400,000.00	.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: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	1,349,538.00	1,349,538.00	.00	.00 .000
TOTAL:	Location not budgeted	1,349,538.00	1,349,538.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,349,538.00	1,349,538.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,349,538.00	1,349,538.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Lottery				
	Total revenues	1,349,538.00	1,349,538.00	.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: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,650,000.00	.00 .000
TOTAL:	Location not budgeted	1,650,000.00	1,650,000.00	1,650,000.00	.00 .000
TOTAL:	Activity not budgeted	1,650,000.00	1,650,000.00	1,650,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,650,000.00	1,650,000.00	1,650,000.00	.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	1,650,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	351,500.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	351,500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	351,500.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	351,500.00	.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	.00	.00	351,500.00	.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

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9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
886000	Interest/Investment Income	.00	.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.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	.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	33,001.00	.00 .000
TOTAL:	Location not budgeted	33,001.00	33,001.00	33,001.00	.00 .000
TOTAL:	Activity not budgeted	33,001.00	33,001.00	33,001.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	33,001.00	33,001.00	33,001.00	.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	33,001.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
885200	Rentals New Years	100,000.00	100,000.00	.00	.00 .000
888000	Non Resident Tuition	1,450,000.00	1,450,000.00	.00	.00 .000
898000	Interfund Transfers-In from Other F	350,000.00	350,000.00	1,213,000.00	.00 .000
TOTAL:	Location not budgeted	1,900,000.00	1,900,000.00	1,213,000.00	.00 .000
TOTAL:	Activity not budgeted	1,900,000.00	1,900,000.00	1,213,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,900,000.00	1,900,000.00	1,213,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	1,900,000.00	1,900,000.00	1,213,000.00	.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: 420000 Measure P

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9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
886000	Interest/Investment Income	.00	.00	23,016.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	23,016.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	23,016.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	23,016.00	.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	.00	.00	23,016.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	2,144,986.00	2,144,986.00	1,985,000.00	.00	.000
886000	Interest/Investment Income	27,000.00	27,000.00	11,900.00	.00	.000
TOTAL:	Location not budgeted	2,171,986.00	2,171,986.00	1,996,900.00	.00	.000
TOTAL:	Activity not budgeted	2,171,986.00	2,171,986.00	1,996,900.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,171,986.00	2,171,986.00	1,996,900.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M General Account					
	Total revenues	2,171,986.00	2,171,986.00	1,996,900.00	.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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9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
898000	Interfund Transfers-In from Other F	.00	.00	2,500,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,500,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,500,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	2,500,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Self Insurance - Workmen's Compensa				
	Total revenues	.00	.00	2,500,000.00	.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: 630000 Self Insurance - Dental Coverage

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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	80,000.00	80,000.00	130,000.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	130,000.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	130,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	80,000.00	80,000.00	130,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	80,000.00	80,000.00	130,000.00	.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: 640000 Self Insurance - Supl Hlth/GASB 45

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9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
898000	Interfund Transfers-In from Other F	.00	.00	400,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	400,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	400,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Self Insurance - Supl Hlth/GASB 45				
	Total revenues	.00	.00	400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	151,977,957.00	151,977,957.00	153,729,103.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	374,065.00	374,065.00	340,164.00	.00 .000
131000	Instructional Contract Overload	.00	.00	3,900,000.00	.00 .000
132000	Instructional Adjunct	.00	.00	20,263,149.00	.00 .000
142000	Stipends	153,215.00	153,215.00	.00	.00 .000
212700	Confidential	.00	.00	79,419.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	51,926.00	.00 .000
231400	Overtime Classified Monthly & Houri	922.00	922.00	.00	.00 .000
313000	STRS-Academic Noninstructional	66,332.00	66,332.00	36,500.00	.00 .000
322000	PERS-Classified	129.00	129.00	16,159.00	.00 .000
332000	OASDI-Classified	58.00	58.00	8,438.00	.00 .000
336000	Medicare-Classified	14.00	14.00	2,191.00	.00 .000
337000	Medicare-Academic Noninstructional	7,646.00	7,646.00	4,933.00	.00 .000
342000	HWB-Classified	.00	.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	47,604.00	47,604.00	48,917.00	.00 .000
352000	SUI-Classified	1.00	1.00	76.00	.00 .000
353100	SUI-Academic Noninstructional	264.00	264.00	171.00	.00 .000
362000	WCI-Classified	19.00	19.00	3,022.00	.00 .000
363000	WCI-Academic Noninstructional	10,546.00	10,546.00	6,804.00	.00 .000
382000	APPLE-Classified	.00	.00	129.00	.00 .000
430100	Supplies and Materials	19,422.00	19,422.00	4,000.00	.00 .000
430300	Duplicating	365.00	365.00	365.00	.00 .000
430400	Printing	592.00	592.00	47.00	.00 .000
512000	Consultants	8,000.00	8,000.00	1,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	7,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,649.00	.00 .000
531000	Dues and Membership	32,415.00	32,415.00	4,053.00	.00 .000
566000	Rentals	203.00	203.00	3,000.00	.00 .000
581000	Multiuser Software License	6,905.00	6,905.00	11,910.00	.00 .000
582000	Other Services	47,471.00	47,471.00	.00	.00 .000
584000	Advertising	10,000.00	10,000.00	.00	.00 .000
588000	Postage	102.00	102.00	40.00	.00 .000
TOTAL:	Location not budgeted	788,790.00	788,790.00	24,848,479.00	.00 .000
TOTAL:	Activity not budgeted	788,790.00	788,790.00	24,848,479.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	660,815.00	660,815.00	24,810,915.00	.00	.000
	Total expense	127,975.00	127,975.00	37,564.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	660,815.00	660,815.00	24,810,915.00	.00	.000
	Total expense	127,975.00	127,975.00	37,564.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 100000 Academic and Student Affairs Office  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	269,538.00	269,538.00		.00	.00	.000
TOTAL:	Location not budgeted	269,538.00	269,538.00		.00	.00	.000
TOTAL:	Activity not budgeted	269,538.00	269,538.00		.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	269,538.00	269,538.00		.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	269,538.00	269,538.00		.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	2,133,325.00	2,133,325.00	967,705.00	.00	.000
TOTAL:	Location not budgeted	2,133,325.00	2,133,325.00	967,705.00	.00	.000
TOTAL:	Activity not budgeted	2,133,325.00	2,133,325.00	967,705.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	2,133,325.00	2,133,325.00	967,705.00	.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	2,133,325.00	2,133,325.00	967,705.00	.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	2,133,325.00	2,133,325.00	967,705.00	.00	.000
	Total labor	660,815.00	660,815.00	24,810,915.00	.00	.000
	Total expense	397,513.00	397,513.00	37,564.00	.00	.000
	Total transfers	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
313000	STRS-Academic Noninstructional	.00	.00	2,591.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	351.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	13.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	483.00	.00 .000
430100	Supplies and Materials	750.00	750.00	750.00	.00 .000
430300	Duplicating	10.00	10.00	10.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	2,760.00	2,760.00	6,198.00	.00 .000
TOTAL:	Activity not budgeted	2,760.00	2,760.00	6,198.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	3,438.00	.00 .000
	Total expense	2,760.00	2,760.00	2,760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	3,438.00	.00 .000
	Total expense	2,760.00	2,760.00	2,760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	New Teacher Orientation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	3,438.00	.00 .000
	Total expense	2,760.00	2,760.00	2,760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	154,621.00	154,621.00	307,785.00	.00	.000
123000	Noninstructional Other	110,863.00	110,863.00	.00	.00	.000
213000	Classified Monthly Salaries	182,002.00	182,002.00	178,433.00	.00	.000
231200	Relief or Extra Help Hourly	4,433.00	4,433.00	10,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	45.00	45.00	.00	.00	.000
313000	STRS-Academic Noninstructional	19,451.00	19,451.00	33,026.00	.00	.000
322000	PERS-Classified	25,283.00	25,283.00	21,139.00	.00	.000
323000	PERS-Academic Noninstructional	15,397.00	15,397.00	.00	.00	.000
332000	OASDI-Classified	11,287.00	11,287.00	11,063.00	.00	.000
333000	OASDI-Academic Noninstructional	6,873.00	6,873.00	.00	.00	.000
336000	Medicare-Classified	2,705.00	2,705.00	2,911.00	.00	.000
337000	Medicare-Academic Noninstructional	3,849.00	3,849.00	4,463.00	.00	.000
342000	HWB-Classified	74,367.00	74,367.00	73,375.00	.00	.000
343000	HWB-Academic Noninstructional	47,604.00	47,604.00	48,917.00	.00	.000
352000	SUI-Classified	95.00	95.00	101.00	.00	.000
353100	SUI-Academic Noninstructional	132.00	132.00	154.00	.00	.000
362000	WCI-Classified	3,730.00	3,730.00	4,016.00	.00	.000
363000	WCI-Academic Noninstructional	5,309.00	5,309.00	6,156.00	.00	.000
382000	APPLE-Classified	167.00	167.00	192.00	.00	.000
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430400	Printing	60.00	60.00	60.00	.00	.000
522000	Mileage	50.00	50.00	50.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
TOTAL:	Location not budgeted	668,533.00	668,533.00	702,051.00	.00	.000
TOTAL:	Activity not budgeted	668,533.00	668,533.00	702,051.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	668,213.00	668,213.00	701,731.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	668,213.00	668,213.00	701,731.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career & Technical Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	668,213.00	668,213.00	701,731.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 101600 Welcome Day  
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					
430300	Duplicating	400.00	400.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	43,975.00	43,975.00	5,000.00	.00	.000
566000	Rentals	.00	.00	10,000.00	.00	.000
582000	Other Services	.00	.00	4,703.00	.00	.000
TOTAL:	Location not budgeted	44,375.00	44,375.00	20,203.00	.00	.000
TOTAL:	Activity not budgeted	44,375.00	44,375.00	20,203.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,375.00	44,375.00	20,203.00	.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	44,375.00	44,375.00	20,203.00	.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	44,375.00	44,375.00	20,203.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	149,075.00	149,075.00	.00	.00 .000
127000	Noninstructional Reassigned	75,492.00	75,492.00	72,016.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	63,117.00	.00 .000
231200	Relief or Extra Help Hourly	679.00	679.00	1,012.00	.00 .000
313000	STRS-Academic Noninstructional	28,250.00	28,250.00	7,728.00	.00 .000
322000	PERS-Classified	.00	.00	7,478.00	.00 .000
332000	OASDI-Classified	.00	.00	3,914.00	.00 .000
336000	Medicare-Classified	10.00	10.00	1,090.00	.00 .000
337000	Medicare-Academic Noninstructional	3,256.00	3,256.00	1,045.00	.00 .000
342000	HWB-Classified	.00	.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	28,563.00	28,563.00	5,829.00	.00 .000
352000	SUI-Classified	1.00	1.00	38.00	.00 .000
353100	SUI-Academic Noninstructional	112.00	112.00	37.00	.00 .000
362000	WCI-Classified	14.00	14.00	1,503.00	.00 .000
363000	WCI-Academic Noninstructional	4,491.00	4,491.00	1,441.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,524.00	3,524.00	2,500.00	.00 .000
382000	APPLE-Classified	26.00	26.00	103.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
588000	Postage	154.00	154.00	154.00	.00 .000
TOTAL:	Location not budgeted	294,347.00	294,347.00	194,163.00	.00 .000
TOTAL:	Activity not budgeted	294,347.00	294,347.00	194,163.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	293,493.00	293,493.00	193,309.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	293,493.00	293,493.00	193,309.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 110000 BCT: 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:	BCT: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	293,493.00	293,493.00	193,309.00	.00	.000
	Total expense	854.00	854.00	854.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,739,792.00	1,739,792.00	1,229,324.00	.00 .000
111100	Instructional Monthly Other	.00	.00	8,266.00	.00 .000
131000	Instructional Contract Overload	171,368.00	171,368.00	.00	.00 .000
132000	Instructional Adjunct	608,572.00	608,572.00	.00	.00 .000
133000	Sub Instructional Hourly	10,605.00	10,605.00	.00	.00 .000
142000	Stipends	3,600.00	3,600.00	.00	.00 .000
231100	Student Help	749.00	749.00	1,683.00	.00 .000
231200	Relief or Extra Help Hourly	264.00	264.00	394.00	.00 .000
311100	STRS-Instructional	287,160.00	287,160.00	166,503.00	.00 .000
313000	STRS-Academic Noninstructional	453.00	453.00	.00	.00 .000
335100	Medicare-Instructional	36,692.00	36,692.00	22,501.00	.00 .000
336000	Medicare-Classified	4.00	4.00	174.00	.00 .000
337000	Medicare-Academic Noninstructional	53.00	53.00	.00	.00 .000
341100	HWB-Instructional	392,528.00	392,528.00	255,996.00	.00 .000
351100	SUI-Instructional	1,268.00	1,268.00	1,756.00	.00 .000
352000	SUI-Classified	1.00	1.00	6.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	.00	.00 .000
361100	WCI-Instructional	50,610.00	50,610.00	31,035.00	.00 .000
362000	WCI-Classified	21.00	21.00	241.00	.00 .000
363000	WCI-Academic Noninstructional	72.00	72.00	.00	.00 .000
371100	CILB-Instructional	10,572.00	10,572.00	7,500.00	.00 .000
381100	APPLE-Academic Instructional	9,289.00	9,289.00	5,333.00	.00 .000
382000	APPLE-Classified	10.00	10.00	103.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00 .000
430300	Duplicating	1,247.00	1,247.00	1,247.00	.00 .000
430400	Printing	300.00	300.00	300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	125.00	125.00	125.00	.00 .000
531000	Dues and Membership	405.00	405.00	405.00	.00 .000
582000	Other Services	21,220.00	21,220.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	3,348,982.00	3,348,982.00	1,735,892.00	.00 .000
TOTAL:	Activity not budgeted	3,348,982.00	3,348,982.00	1,735,892.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,323,685.00	3,323,685.00	1,730,815.00	.00 .000
	Total expense	25,297.00	25,297.00	5,077.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,323,685.00	3,323,685.00	1,730,815.00	.00	.000
	Total expense	25,297.00	25,297.00	5,077.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 110100 BCT: Business Education  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	20,000.00	20,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	10,000.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	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	20,000.00	20,000.00	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	20,000.00	20,000.00	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	3,323,685.00	3,323,685.00	1,730,815.00	.00 .000
	Total expense	45,297.00	45,297.00	15,077.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	524,273.00	524,273.00	511,141.00	.00	.000
131000	Instructional Contract Overload	91,593.00	91,593.00	.00	.00	.000
132000	Instructional Adjunct	153,938.00	153,938.00	.00	.00	.000
133000	Sub Instructional Hourly	19,442.00	19,442.00	.00	.00	.000
231100	Student Help	.00	.00	2,785.00	.00	.000
311100	STRS-Instructional	90,564.00	90,564.00	54,846.00	.00	.000
335100	Medicare-Instructional	11,447.00	11,447.00	7,412.00	.00	.000
341100	HWB-Instructional	119,012.00	119,012.00	118,785.00	.00	.000
351100	SUI-Instructional	395.00	395.00	25.00	.00	.000
361100	WCI-Instructional	15,785.00	15,785.00	10,223.00	.00	.000
362000	WCI-Classified	.00	.00	4.00	.00	.000
381100	APPLE-Academic Instructional	2,602.00	2,602.00	988.00	.00	.000
430100	Supplies and Materials	250.00	250.00	250.00	.00	.000
TOTAL:	Location not budgeted	1,029,301.00	1,029,301.00	706,459.00	.00	.000
TOTAL:	Activity not budgeted	1,029,301.00	1,029,301.00	706,459.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,029,051.00	1,029,051.00	706,209.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,029,051.00	1,029,051.00	706,209.00	.00	.000
	Total expense	250.00	250.00	250.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	10,000.00	10,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	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	10,000.00	10,000.00	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	10,000.00	10,000.00	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	1,029,051.00	1,029,051.00	706,209.00	.00	.000
	Total expense	10,250.00	10,250.00	5,250.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	224,008.00	224,008.00	132,351.00	.00 .000
123000	Noninstructional Other	189,746.00	189,746.00	182,890.00	.00 .000
124000	Noninstructional Adjunct	11,179.00	11,179.00	.00	.00 .000
142000	Stipends	300.00	300.00	.00	.00 .000
212500	Classified Supervision	87,471.00	87,471.00	86,207.00	.00 .000
212700	Confidential	85,058.00	85,058.00	.00	.00 .000
213000	Classified Monthly Salaries	285,675.00	285,675.00	274,956.00	.00 .000
231100	Student Help	2,003.00	2,003.00	.00	.00 .000
231200	Relief or Extra Help Hourly	16,750.00	16,750.00	25,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	319.00	319.00	.00	.00 .000
311100	STRS-Instructional	28.00	28.00	.00	.00 .000
313000	STRS-Academic Noninstructional	42,739.00	42,739.00	33,826.00	.00 .000
322000	PERS-Classified	63,679.00	63,679.00	42,787.00	.00 .000
323000	PERS-Academic Noninstructional	11,844.00	11,844.00	.00	.00 .000
332000	OASDI-Classified	28,428.00	28,428.00	22,393.00	.00 .000
333000	OASDI-Academic Noninstructional	5,287.00	5,287.00	.00	.00 .000
335100	Medicare-Instructional	4.00	4.00	.00	.00 .000
336000	Medicare-Classified	6,892.00	6,892.00	7,534.00	.00 .000
337000	Medicare-Academic Noninstructional	6,163.00	6,163.00	4,571.00	.00 .000
342000	HWB-Classified	193,112.00	193,112.00	120,008.00	.00 .000
343000	HWB-Academic Noninstructional	71,407.00	71,407.00	73,375.00	.00 .000
351100	SUI-Instructional	6.00	6.00	.00	.00 .000
352000	SUI-Classified	239.00	239.00	260.00	.00 .000
353100	SUI-Academic Noninstructional	214.00	214.00	158.00	.00 .000
361100	WCI-Instructional	5.00	5.00	.00	.00 .000
362000	WCI-Classified	9,546.00	9,546.00	10,397.00	.00 .000
363000	WCI-Academic Noninstructional	8,501.00	8,501.00	6,305.00	.00 .000
372000	CILB-Classified	.00	.00	5,000.00	.00 .000
382000	APPLE-Classified	629.00	629.00	1,366.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	334.00	.00 .000
430100	Supplies and Materials	1,900.00	1,900.00	1,900.00	.00 .000
430300	Duplicating	190.00	190.00	190.00	.00 .000
430400	Printing	900.00	900.00	900.00	.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	150.00	150.00	47.00	.00 .000
TOTAL:	Location not budgeted	1,355,182.00	1,355,182.00	1,033,565.00	.00 .000
TOTAL:	Activity not budgeted	1,355,182.00	1,355,182.00	1,033,565.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,351,232.00	1,351,232.00	1,029,718.00	.00	.000
	Total expense	3,950.00	3,950.00	3,847.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,351,232.00	1,351,232.00	1,029,718.00	.00	.000
	Total expense	3,950.00	3,950.00	3,847.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,351,232.00	1,351,232.00	1,029,718.00	.00	.000
	Total expense	3,950.00	3,950.00	3,847.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	317,397.00	317,397.00	.00	.00 .000
133000	Sub Instrucional Hourly	884.00	884.00	.00	.00 .000
213000	Classified Monthly Salaries	49,647.00	49,647.00	48,673.00	.00 .000
231200	Relief or Extra Help Hourly	6,700.00	6,700.00	10,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	13.00	13.00	.00	.00 .000
311100	STRS-Instructional	24,025.00	24,025.00	10,297.00	.00 .000
322000	PERS-Classified	6,897.00	6,897.00	5,767.00	.00 .000
332000	OASDI-Classified	3,079.00	3,079.00	3,018.00	.00 .000
335100	Medicare-Instructional	4,616.00	4,616.00	1,392.00	.00 .000
336000	Medicare-Classified	819.00	819.00	996.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
351100	SUI-Instructional	160.00	160.00	4.00	.00 .000
352000	SUI-Classified	30.00	30.00	35.00	.00 .000
361100	WCI-Instructional	6,366.00	6,366.00	1,920.00	.00 .000
362000	WCI-Classified	1,128.00	1,128.00	1,374.00	.00 .000
381100	APPLE-Academic Instructional	4,775.00	4,775.00	1,108.00	.00 .000
382000	APPLE-Classified	252.00	252.00	172.00	.00 .000
430100	Supplies and Materials	7,500.00	7,500.00	7,500.00	.00 .000
430300	Duplicating	75.00	75.00	75.00	.00 .000
430400	Printing	25.00	25.00	25.00	.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	500.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	30,000.00	.00 .000
TOTAL:	Location not budgeted	464,040.00	464,040.00	151,677.00	.00 .000
TOTAL:	Activity not budgeted	464,040.00	464,040.00	151,677.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	30,000.00	.00 .000
	Total labor	451,577.00	451,577.00	109,214.00	.00 .000
	Total expense	12,463.00	12,463.00	12,463.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	23,000.00	23,000.00	.00	.00	.000
TOTAL:	Location not budgeted	23,000.00	23,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	23,000.00	23,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	23,000.00	23,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	23,000.00	23,000.00	30,000.00	.00	.000
	Total labor	451,577.00	451,577.00	109,214.00	.00	.000
	Total expense	12,463.00	12,463.00	12,463.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	30,000.00	30,000.00	29,004.00	.00 .000
TOTAL:	Location not budgeted	30,000.00	30,000.00	29,004.00	.00 .000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	29,004.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,000.00	30,000.00	29,004.00	.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	30,000.00	30,000.00	29,004.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 115100 CEC: Cosmetology  
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	18,386.00	18,386.00	.00	.00 .000
TOTAL:	Location not budgeted	18,386.00	18,386.00	.00	.00 .000
TOTAL:	Activity not budgeted	18,386.00	18,386.00	.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,386.00	18,386.00	.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	18,386.00	18,386.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CEC: Cosmetology				
	Total revenues	23,000.00	23,000.00	30,000.00	.00 .000
	Total labor	451,577.00	451,577.00	109,214.00	.00 .000
	Total expense	60,849.00	60,849.00	41,467.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	413,042.00	413,042.00	366,475.00	.00 .000
118000	Sabbatical Leave-Instructors	73,408.00	73,408.00	.00	.00 .000
127000	Noninstructional Reassigned	12,385.00	12,385.00	.00	.00 .000
131000	Instructional Contract Overload	91,593.00	91,593.00	.00	.00 .000
132000	Instructional Adjunct	1,903,662.00	1,903,662.00	.00	.00 .000
133000	Sub Instrucional Hourly	77,768.00	77,768.00	.00	.00 .000
142000	Stipends	3,210.00	3,210.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	1,000.00	.00 .000
311100	STRS-Instructional	222,277.00	222,277.00	39,323.00	.00 .000
313000	STRS-Academic Noninstructional	1,962.00	1,962.00	.00	.00 .000
335100	Medicare-Instructional	37,115.00	37,115.00	5,314.00	.00 .000
335200	Medicare-Instructional Aides	15.00	15.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	422.00	.00 .000
337000	Medicare-Academic Noninstructional	227.00	227.00	.00	.00 .000
341100	HWB-Instructional	114,727.00	114,727.00	86,799.00	.00 .000
343000	HWB-Academic Noninstructional	4,284.00	4,284.00	.00	.00 .000
351100	SUI-Instructional	1,280.00	1,280.00	2,536.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00 .000
352000	SUI-Classified	.00	.00	15.00	.00 .000
353100	SUI-Academic Noninstructional	8.00	8.00	.00	.00 .000
361100	WCI-Instructional	51,191.00	51,191.00	7,330.00	.00 .000
361200	WCI-Instructional Aides	20.00	20.00	.00	.00 .000
362000	WCI-Classified	.00	.00	581.00	.00 .000
363000	WCI-Academic Noninstructional	313.00	313.00	.00	.00 .000
371100	CILB-Instructional	7,048.00	7,048.00	4,200.00	.00 .000
381100	APPLE-Academic Instructional	29,722.00	29,722.00	12,727.00	.00 .000
381200	APPLE-Instructional Aides	38.00	38.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	250.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	191.00	.00 .000
430100	Supplies and Materials	.00	.00	8,000.00	.00 .000
430300	Duplicating	486.00	486.00	486.00	.00 .000
430400	Printing	146.00	146.00	50.00	.00 .000
564000	Repair and Maintenance of Equipment	7,731.00	7,731.00	10,000.00	.00 .000
582000	Other Services	1,000.00	1,000.00	.00	.00 .000
TOTAL:	Location not budgeted	3,055,659.00	3,055,659.00	545,699.00	.00 .000
TOTAL:	Activity not budgeted	3,055,659.00	3,055,659.00	545,699.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,046,296.00	3,046,296.00	527,163.00	.00	.000
	Total expense	9,363.00	9,363.00	18,536.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,046,296.00	3,046,296.00	527,163.00	.00	.000
	Total expense	9,363.00	9,363.00	18,536.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	25,000.00	25,000.00	17,000.00	.00 .000
TOTAL:	Location not budgeted	25,000.00	25,000.00	17,000.00	.00 .000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	17,000.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	17,000.00	.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	17,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 115200 CEC: Non Credit Program  
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	20,401.00	20,401.00	.00	.00 .000
TOTAL:	Location not budgeted	20,401.00	20,401.00	.00	.00 .000
TOTAL:	Activity not budgeted	20,401.00	20,401.00	.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,401.00	20,401.00	.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	20,401.00	20,401.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CEC: Non Credit Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,046,296.00	3,046,296.00	527,163.00	.00 .000
	Total expense	54,764.00	54,764.00	35,536.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	284,071.00	284,071.00	.00	.00 .000
133000	Sub Instrucional Hourly	1,768.00	1,768.00	.00	.00 .000
142000	Stipends	40,000.00	40,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,855.00	2,855.00	10,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	144.00	144.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,000.00	30,000.00	30,000.00	.00 .000
311100	STRS-Instructional	21,576.00	21,576.00	.00	.00 .000
313000	STRS-Academic Noninstructional	5,032.00	5,032.00	.00	.00 .000
322000	PERS-Classified	20.00	20.00	1,065.00	.00 .000
332000	OASDI-Classified	9.00	9.00	524.00	.00 .000
335100	Medicare-Instructional	4,146.00	4,146.00	.00	.00 .000
335200	Medicare-Instructional Aides	435.00	435.00	.00	.00 .000
336000	Medicare-Classified	45.00	45.00	978.00	.00 .000
337000	Medicare-Academic Noninstructional	580.00	580.00	.00	.00 .000
351100	SUI-Instructional	144.00	144.00	.00	.00 .000
351200	SUI-Instructional Aides	15.00	15.00	.00	.00 .000
352000	SUI-Classified	3.00	3.00	34.00	.00 .000
353100	SUI-Academic Noninstructional	20.00	20.00	.00	.00 .000
361100	WCI-Instructional	5,718.00	5,718.00	.00	.00 .000
361200	WCI-Instructional Aides	600.00	600.00	.00	.00 .000
362000	WCI-Classified	61.00	61.00	1,349.00	.00 .000
363000	WCI-Academic Noninstructional	800.00	800.00	.00	.00 .000
381100	APPLE-Academic Instructional	4,289.00	4,289.00	4,055.00	.00 .000
381200	APPLE-Instructional Aides	1,125.00	1,125.00	363.00	.00 .000
382000	APPLE-Classified	108.00	108.00	508.00	.00 .000
430100	Supplies and Materials	4,000.00	4,000.00	400.00	.00 .000
430300	Duplicating	1,069.00	1,069.00	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	1,500.00	1,500.00	243.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	486.00	.00 .000
566000	Rentals	50,000.00	50,000.00	20,000.00	.00 .000
588000	Postage	215.00	215.00	405.00	.00 .000
TOTAL:	Location not budgeted	460,482.00	460,482.00	70,787.00	.00 .000
TOTAL:	Activity not budgeted	460,482.00	460,482.00	70,787.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	403,564.00	403,564.00	48,876.00	.00	.000
	Total expense	56,918.00	56,918.00	21,911.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	403,564.00	403,564.00	48,876.00	.00	.000
	Total expense	56,918.00	56,918.00	21,911.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	18,000.00	18,000.00	9,000.00	.00	.000
TOTAL:	Location not budgeted	18,000.00	18,000.00	9,000.00	.00	.000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	9,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,000.00	18,000.00	9,000.00	.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	18,000.00	18,000.00	9,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	403,564.00	403,564.00	48,876.00	.00	.000
	Total expense	74,918.00	74,918.00	30,911.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 115900 AA: Division Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	82,410.00	82,410.00	.00	.00	.000
322000	PERS-Classified	11,445.00	11,445.00	.00	.00	.000
332000	OASDI-Classified	5,109.00	5,109.00	.00	.00	.000
336000	Medicare-Classified	1,195.00	1,195.00	.00	.00	.000
342000	HWB-Classified	24,789.00	24,789.00	.00	.00	.000
352000	SUI-Classified	41.00	41.00	.00	.00	.000
362000	WCI-Classified	1,648.00	1,648.00	.00	.00	.000
582000	Other Services	4,000.00	4,000.00	.00	.00	.000
TOTAL:	Location not budgeted	130,637.00	130,637.00	.00	.00	.000
TOTAL:	Activity not budgeted	130,637.00	130,637.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,637.00	126,637.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,637.00	126,637.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,637.00	126,637.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 116000 Professional Development  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	9,497.00	9,497.00	.00	.00 .000
142000	Stipends	4,725.00	4,725.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,790.00	1,790.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	207.00	207.00	.00	.00 .000
343000	HWB-Academic Noninstructional	2,380.00	2,380.00	.00	.00 .000
353100	SUI-Academic Noninstructional	8.00	8.00	.00	.00 .000
363000	WCI-Academic Noninstructional	285.00	285.00	.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	122,610.00	.00 .000
521000	Conferences, Seminars, Workshops, R	191,151.00	191,151.00	.00	.00 .000
531000	Dues and Membership	150.00	150.00	.00	.00 .000
581000	Multiuser Software License	1,000.00	1,000.00	.00	.00 .000
TOTAL:	Location not budgeted	211,693.00	211,693.00	122,610.00	.00 .000
TOTAL:	Activity not budgeted	211,693.00	211,693.00	122,610.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	18,892.00	18,892.00	.00	.00 .000
	Total expense	192,801.00	192,801.00	122,610.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	18,892.00	18,892.00	.00	.00 .000
	Total expense	192,801.00	192,801.00	122,610.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Professional Development				

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ORGANIZATION: 116000 Professional Development  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18,892.00	18,892.00	.00	.00	.000
	Total expense	192,801.00	192,801.00	122,610.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	67,638.00	67,638.00	66,312.00	.00	.000
231100	Student Help	74.00	74.00	.00	.00	.000
231200	Relief or Extra Help Hourly	670.00	670.00	10,000.00	.00	.000
322000	PERS-Classified	9,394.00	9,394.00	7,856.00	.00	.000
332000	OASDI-Classified	4,194.00	4,194.00	4,112.00	.00	.000
336000	Medicare-Classified	991.00	991.00	1,180.00	.00	.000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00	.000
352000	SUI-Classified	35.00	35.00	41.00	.00	.000
362000	WCI-Classified	1,369.00	1,369.00	1,631.00	.00	.000
382000	APPLE-Classified	26.00	26.00	129.00	.00	.000
430100	Supplies and Materials	50.00	50.00	50.00	.00	.000
588000	Postage	14.00	14.00	14.00	.00	.000
TOTAL:	Location not budgeted	109,244.00	109,244.00	115,783.00	.00	.000
TOTAL:	Activity not budgeted	109,244.00	109,244.00	115,783.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	109,180.00	109,180.00	115,719.00	.00	.000
	Total expense	64.00	64.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	109,180.00	109,180.00	115,719.00	.00	.000
	Total expense	64.00	64.00	64.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	109,180.00	109,180.00	115,719.00	.00	.000
	Total expense	64.00	64.00	64.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	1,023,908.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	44,084.00	.00 .000
136000	Instructional Substitute Long term	.00	.00	67,456.00	.00 .000
212500	Classified Supervision	.00	.00	77,264.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	290,891.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	34,493.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	400.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	5,000.00	.00 .000
311100	STRS-Instructional	.00	.00	117,104.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	4,731.00	.00 .000
322000	PERS-Classified	.00	.00	43,748.00	.00 .000
332000	OASDI-Classified	.00	.00	22,891.00	.00 .000
335100	Medicare-Instructional	.00	.00	15,825.00	.00 .000
336000	Medicare-Classified	.00	.00	6,120.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	640.00	.00 .000
341100	HWB-Instructional	.00	.00	269,561.00	.00 .000
342000	HWB-Classified	.00	.00	124,166.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	9,783.00	.00 .000
351100	SUI-Instructional	.00	.00	1,733.00	.00 .000
352000	SUI-Classified	.00	.00	212.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	23.00	.00 .000
361100	WCI-Instructional	.00	.00	21,828.00	.00 .000
362000	WCI-Classified	.00	.00	8,441.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	882.00	.00 .000
371100	CILB-Instructional	.00	.00	5,000.00	.00 .000
372000	CILB-Classified	.00	.00	5,455.00	.00 .000
381100	APPLE-Academic Instructional	.00	.00	1,838.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	26.00	.00 .000
382000	APPLE-Classified	.00	.00	455.00	.00 .000
430100	Supplies and Materials	.00	.00	18,417.00	.00 .000
430200	Software	.00	.00	162.00	.00 .000
430300	Duplicating	.00	.00	2,400.00	.00 .000
430400	Printing	.00	.00	250.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	700.00	.00 .000
522000	Mileage	.00	.00	154.00	.00 .000
525000	Student Travel	.00	.00	500.00	.00 .000
531000	Dues and Membership	.00	.00	275.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	2,500.00	.00 .000
566000	Rentals	.00	.00	3,005.00	.00 .000
581000	Multiuser Software License	.00	.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,247,321.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,247,321.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	2,203,958.00	.00 .000
	Total expense	.00	.00	43,363.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	2,203,958.00	.00 .000
	Total expense	.00	.00	43,363.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	70,000.00	70,000.00	54,188.00	.00 .000
TOTAL:	Location not budgeted	70,000.00	70,000.00	54,188.00	.00 .000
TOTAL:	Activity not budgeted	70,000.00	70,000.00	54,188.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	70,000.00	70,000.00	54,188.00	.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	70,000.00	70,000.00	54,188.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 120100 E&T: Engineering Technology  
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	19,224.00	19,224.00		.00	.00 .000
641200	New Equipment \$5,000 or Greater	33,555.00	33,555.00		.00	.00 .000
TOTAL:	Location not budgeted	52,779.00	52,779.00		.00	.00 .000
TOTAL:	Activity not budgeted	52,779.00	52,779.00		.00	.00 .000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	52,779.00	52,779.00		.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	52,779.00	52,779.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	E&T: Engineering Technology					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00	2,203,958.00	.00	.00 .000
	Total expense	122,779.00	122,779.00	97,551.00	.00	.00 .000
	Total transfers	.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	1,989.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,989.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,989.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,989.00	.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	.00	.00	1,989.00	.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	.00	.00	1,989.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	118,228.00	118,228.00	115,910.00	.00 .000
131000	Instructional Contract Overload	10,416.00	10,416.00	.00	.00 .000
132000	Instructional Adjunct	76,208.00	76,208.00	.00	.00 .000
133000	Sub Instructional Hourly	354.00	354.00	.00	.00 .000
142000	Stipends	6,300.00	6,300.00	.00	.00 .000
311100	STRS-Instructional	21,964.00	21,964.00	12,438.00	.00 .000
313000	STRS-Academic Noninstructional	793.00	793.00	.00	.00 .000
335100	Medicare-Instructional	2,978.00	2,978.00	1,681.00	.00 .000
337000	Medicare-Academic Noninstructional	92.00	92.00	.00	.00 .000
341100	HWB-Instructional	23,802.00	23,802.00	23,756.00	.00 .000
351100	SUI-Instructional	106.00	106.00	5.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	.00	.00 .000
361100	WCI-Instructional	4,108.00	4,108.00	3,100.00	.00 .000
363000	WCI-Academic Noninstructional	126.00	126.00	.00	.00 .000
381100	APPLE-Academic Instructional	1,150.00	1,150.00	1,358.00	.00 .000
430100	Supplies and Materials	1,674.00	1,674.00	3,174.00	.00 .000
TOTAL:	Location not budgeted	268,303.00	268,303.00	161,422.00	.00 .000
TOTAL:	Activity not budgeted	268,303.00	268,303.00	161,422.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	266,629.00	266,629.00	158,248.00	.00 .000
	Total expense	1,674.00	1,674.00	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	266,629.00	266,629.00	158,248.00	.00 .000
	Total expense	1,674.00	1,674.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	40,000.00	40,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	20,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	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	40,000.00	40,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Public Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	266,629.00	266,629.00	158,248.00	.00	.000
	Total expense	41,674.00	41,674.00	23,174.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	10,317.00	10,317.00	.00	.00 .000
311100	STRS-Instructional	779.00	779.00	.00	.00 .000
335100	Medicare-Instructional	150.00	150.00	.00	.00 .000
351100	SUI-Instructional	6.00	6.00	.00	.00 .000
361100	WCI-Instructional	207.00	207.00	.00	.00 .000
381100	APPLE-Academic Instructional	155.00	155.00	8.00	.00 .000
430100	Supplies and Materials	2,859.00	2,859.00	1,459.00	.00 .000
TOTAL:	Location not budgeted	14,473.00	14,473.00	1,467.00	.00 .000
TOTAL:	Activity not budgeted	14,473.00	14,473.00	1,467.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	11,614.00	11,614.00	8.00	.00 .000
	Total expense	2,859.00	2,859.00	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	11,614.00	11,614.00	8.00	.00 .000
	Total expense	2,859.00	2,859.00	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	11,614.00	11,614.00	8.00	.00 .000
	Total expense	2,859.00	2,859.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	171,333.00	171,333.00	164,694.00	.00 .000
127000	Noninstructional Reassigned	77,782.00	77,782.00	65,000.00	.00 .000
213000	Classified Monthly Salaries	108,191.00	108,191.00	101,018.00	.00 .000
313000	STRS-Academic Noninstructional	31,339.00	31,339.00	25,794.00	.00 .000
322000	PERS-Classified	15,025.00	15,025.00	11,968.00	.00 .000
332000	OASDI-Classified	6,708.00	6,708.00	6,264.00	.00 .000
336000	Medicare-Classified	1,569.00	1,569.00	1,465.00	.00 .000
337000	Medicare-Academic Noninstructional	3,612.00	3,612.00	3,486.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	42,060.00	42,060.00	43,218.00	.00 .000
352000	SUI-Classified	54.00	54.00	51.00	.00 .000
353100	SUI-Academic Noninstructional	124.00	124.00	121.00	.00 .000
362000	WCI-Classified	2,164.00	2,164.00	2,021.00	.00 .000
363000	WCI-Academic Noninstructional	4,982.00	4,982.00	4,808.00	.00 .000
430100	Supplies and Materials	1,920.00	1,920.00	3,000.00	.00 .000
430300	Duplicating	15.00	15.00	15.00	.00 .000
430400	Printing	250.00	250.00	50.00	.00 .000
588000	Postage	200.00	200.00	.00	.00 .000
TOTAL:	Location not budgeted	516,906.00	516,906.00	481,890.00	.00 .000
TOTAL:	Activity not budgeted	516,906.00	516,906.00	481,890.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	514,521.00	514,521.00	478,825.00	.00 .000
	Total expense	2,385.00	2,385.00	3,065.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	514,521.00	514,521.00	478,825.00	.00 .000
	Total expense	2,385.00	2,385.00	3,065.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	514,521.00	514,521.00	478,825.00	.00	.000
	Total expense	2,385.00	2,385.00	3,065.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,190,584.00	3,190,584.00	2,730,275.00	.00 .000
118000	Sabbatical Leave-Instructors	142,455.00	142,455.00	224,456.00	.00 .000
127000	Noninstructional Reassigned	100,785.00	100,785.00	98,808.00	.00 .000
131000	Instructional Contract Overload	161,026.00	161,026.00	.00	.00 .000
132000	Instructional Adjunct	1,764,845.00	1,764,845.00	.00	.00 .000
133000	Sub Instrucional Hourly	45,954.00	45,954.00	.00	.00 .000
136000	Instructional Substitute Long term	.00	.00	78,857.00	.00 .000
213000	Classified Monthly Salaries	57,575.00	57,575.00	56,446.00	.00 .000
231100	Student Help	306.00	306.00	.00	.00 .000
311100	STRS-Instructional	576,231.00	576,231.00	360,992.00	.00 .000
313000	STRS-Academic Noninstructional	12,679.00	12,679.00	13,434.00	.00 .000
322000	PERS-Classified	7,996.00	7,996.00	6,688.00	.00 .000
332000	OASDI-Classified	3,570.00	3,570.00	3,500.00	.00 .000
335100	Medicare-Instructional	76,923.00	76,923.00	48,783.00	.00 .000
336000	Medicare-Classified	835.00	835.00	964.00	.00 .000
337000	Medicare-Academic Noninstructional	1,461.00	1,461.00	1,816.00	.00 .000
341100	HWB-Instructional	829,684.00	829,684.00	740,740.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	24,155.00	.00 .000
351100	SUI-Instructional	2,653.00	2,653.00	2,686.00	.00 .000
352000	SUI-Classified	29.00	29.00	34.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	63.00	.00 .000
361100	WCI-Instructional	106,100.00	106,100.00	67,287.00	.00 .000
362000	WCI-Classified	1,158.00	1,158.00	1,329.00	.00 .000
363000	WCI-Academic Noninstructional	2,016.00	2,016.00	2,504.00	.00 .000
371100	CILB-Instructional	14,096.00	14,096.00	11,000.00	.00 .000
381100	APPLE-Academic Instructional	27,163.00	27,163.00	5,808.00	.00 .000
382000	APPLE-Classified	.00	.00	86.00	.00 .000
430100	Supplies and Materials	150.00	150.00	350.00	.00 .000
430300	Duplicating	4,685.00	4,685.00	4,685.00	.00 .000
521000	Conferences, Seminars, Workshops, R	100.00	100.00	100.00	.00 .000
531000	Dues and Membership	250.00	250.00	250.00	.00 .000
588000	Postage	200.00	200.00	.00	.00 .000
TOTAL:	Location not budgeted	7,180,150.00	7,180,150.00	4,510,554.00	.00 .000
TOTAL:	Activity not budgeted	7,180,150.00	7,180,150.00	4,510,554.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,174,765.00	7,174,765.00	4,505,169.00	.00	.000
	Total expense	5,385.00	5,385.00	5,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,174,765.00	7,174,765.00	4,505,169.00	.00	.000
	Total expense	5,385.00	5,385.00	5,385.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	40,000.00	40,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	20,000.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	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	40,000.00	40,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ENG: English					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,174,765.00	7,174,765.00	4,505,169.00	.00	.000
	Total expense	45,385.00	45,385.00	25,385.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111100	Instructional Monthly Other	124,430.00	124,430.00	121,991.00	.00 .000
213000	Classified Monthly Salaries	135,204.00	135,204.00	130,963.00	.00 .000
231100	Student Help	11,570.00	11,570.00	12,000.00	.00 .000
231200	Relief or Extra Help Hourly	12,989.00	12,989.00	36,000.00	.00 .000
311100	STRS-Instructional	15,653.00	15,653.00	13,090.00	.00 .000
322000	PERS-Classified	18,777.00	18,777.00	15,516.00	.00 .000
332000	OASDI-Classified	8,383.00	8,383.00	8,120.00	.00 .000
335100	Medicare-Instructional	1,804.00	1,804.00	1,769.00	.00 .000
336000	Medicare-Classified	2,149.00	2,149.00	2,574.00	.00 .000
341100	HWB-Instructional	23,802.00	23,802.00	23,756.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	48,917.00	.00 .000
351100	SUI-Instructional	62.00	62.00	6.00	.00 .000
352000	SUI-Classified	75.00	75.00	89.00	.00 .000
361100	WCI-Instructional	2,489.00	2,489.00	2,440.00	.00 .000
362000	WCI-Classified	3,196.00	3,196.00	3,550.00	.00 .000
382000	APPLE-Classified	488.00	488.00	401.00	.00 .000
430100	Supplies and Materials	1,600.00	1,600.00	1,600.00	.00 .000
430200	Software	405.00	405.00	405.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	414,654.00	414,654.00	425,187.00	.00 .000
TOTAL:	Activity not budgeted	414,654.00	414,654.00	425,187.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	410,649.00	410,649.00	421,182.00	.00 .000
	Total expense	4,005.00	4,005.00	4,005.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	410,649.00	410,649.00	421,182.00	.00 .000
	Total expense	4,005.00	4,005.00	4,005.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	17,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	17,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	17,000.00	.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	17,000.00	.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	17,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ENG: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	410,649.00	410,649.00	421,182.00	.00	.000
	Total expense	24,005.00	24,005.00	21,005.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	154,714.00	154,714.00	152,501.00	.00 .000
127000	Noninstructional Reassigned	609,215.00	609,215.00	297,868.00	.00 .000
142000	Stipends	200.00	200.00	.00	.00 .000
213000	Classified Monthly Salaries	167,683.00	167,683.00	163,067.00	.00 .000
231200	Relief or Extra Help Hourly	15,075.00	15,075.00	22,500.00	.00 .000
313000	STRS-Academic Noninstructional	96,128.00	96,128.00	53,988.00	.00 .000
322000	PERS-Classified	23,288.00	23,288.00	19,319.00	.00 .000
332000	OASDI-Classified	10,396.00	10,396.00	10,111.00	.00 .000
336000	Medicare-Classified	2,650.00	2,650.00	2,991.00	.00 .000
337000	Medicare-Academic Noninstructional	11,080.00	11,080.00	7,296.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	50,791.00	.00 .000
343000	HWB-Academic Noninstructional	149,956.00	149,956.00	86,499.00	.00 .000
352000	SUI-Classified	92.00	92.00	104.00	.00 .000
353100	SUI-Academic Noninstructional	383.00	383.00	252.00	.00 .000
362000	WCI-Classified	3,656.00	3,656.00	4,126.00	.00 .000
363000	WCI-Academic Noninstructional	15,282.00	15,282.00	10,063.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	5,000.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,876.00	3,876.00	3,300.00	.00 .000
382000	APPLE-Classified	566.00	566.00	372.00	.00 .000
430100	Supplies and Materials	8,051.00	8,051.00	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	50.00	.00 .000
564000	Repair and Maintenance of Equipment	5,100.00	5,100.00	500.00	.00 .000
588000	Postage	71.00	71.00	71.00	.00 .000
TOTAL:	Location not budgeted	1,334,532.00	1,334,532.00	894,414.00	.00 .000
TOTAL:	Activity not budgeted	1,334,532.00	1,334,532.00	894,414.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,320,866.00	1,320,866.00	890,148.00	.00 .000
	Total expense	13,666.00	13,666.00	4,266.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,320,866.00	1,320,866.00	890,148.00	.00	.000
	Total expense	13,666.00	13,666.00	4,266.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of Allied Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,320,866.00	1,320,866.00	890,148.00	.00	.000
	Total expense	13,666.00	13,666.00	4,266.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,628,493.00	1,628,493.00	1,460,694.00	.00 .000
111100	Instructional Monthly Other	.00	.00	105,554.00	.00 .000
123000	Noninstructional Other	148,222.00	148,222.00	.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	115,910.00	.00 .000
131000	Instructional Contract Overload	270,346.00	270,346.00	.00	.00 .000
132000	Instructional Adjunct	106,391.00	106,391.00	.00	.00 .000
133000	Sub Instrucional Hourly	26,512.00	26,512.00	.00	.00 .000
136000	Instructional Substitute Long term	83,341.00	83,341.00	.00	.00 .000
231100	Student Help	540.00	540.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	3,750.00	.00 .000
311100	STRS-Instructional	259,391.00	259,391.00	178,639.00	.00 .000
313000	STRS-Academic Noninstructional	18,646.00	18,646.00	12,438.00	.00 .000
322000	PERS-Classified	.00	.00	47.00	.00 .000
332000	OASDI-Classified	.00	.00	23.00	.00 .000
335100	Medicare-Instructional	30,670.00	30,670.00	24,141.00	.00 .000
336000	Medicare-Classified	37.00	37.00	632.00	.00 .000
337000	Medicare-Academic Noninstructional	2,149.00	2,149.00	1,681.00	.00 .000
341100	HWB-Instructional	407,021.00	407,021.00	372,514.00	.00 .000
343000	HWB-Academic Noninstructional	35,704.00	35,704.00	24,458.00	.00 .000
351100	SUI-Instructional	1,060.00	1,060.00	83.00	.00 .000
352000	SUI-Classified	2.00	2.00	22.00	.00 .000
353100	SUI-Academic Noninstructional	74.00	74.00	58.00	.00 .000
361100	WCI-Instructional	42,304.00	42,304.00	33,298.00	.00 .000
362000	WCI-Classified	62.00	62.00	884.00	.00 .000
363000	WCI-Academic Noninstructional	2,964.00	2,964.00	2,319.00	.00 .000
371100	CILB-Instructional	7,048.00	7,048.00	5,000.00	.00 .000
381100	APPLE-Academic Instructional	1,994.00	1,994.00	1,858.00	.00 .000
382000	APPLE-Classified	95.00	95.00	372.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	1,100.00	1,100.00	1,100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
522000	Mileage	200.00	200.00	200.00	.00 .000
531000	Dues and Membership	100.00	100.00	.00	.00 .000
582000	Other Services	1,035.00	1,035.00	1,135.00	.00 .000
TOTAL:	Location not budgeted	3,083,114.00	3,083,114.00	2,351,910.00	.00 .000
TOTAL:	Activity not budgeted	3,083,114.00	3,083,114.00	2,351,910.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,075,579.00	3,075,579.00	2,344,375.00	.00	.000
	Total expense	7,535.00	7,535.00	7,535.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,075,579.00	3,075,579.00	2,344,375.00	.00	.000
	Total expense	7,535.00	7,535.00	7,535.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	10,413.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	10,413.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	10,413.00	.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	10,413.00	.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	10,413.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 130100 HS: Registered Nursing  
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	897.00	897.00	.00	.00 .000
TOTAL:	Location not budgeted	897.00	897.00	.00	.00 .000
TOTAL:	Activity not budgeted	897.00	897.00	.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	897.00	897.00	.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	897.00	897.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Registered Nursing				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,075,579.00	3,075,579.00	2,344,375.00	.00 .000
	Total expense	28,432.00	28,432.00	17,948.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	67,400.00	67,400.00	155,338.00	.00	.000
131000	Instructional Contract Overload	2,069.00	2,069.00	.00	.00	.000
132000	Instructional Adjunct	25,393.00	25,393.00	.00	.00	.000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	.00	.00	.000
311100	STRS-Instructional	10,765.00	10,765.00	16,668.00	.00	.000
335100	Medicare-Instructional	1,398.00	1,398.00	2,253.00	.00	.000
341100	HWB-Instructional	15,471.00	15,471.00	35,634.00	.00	.000
351100	SUI-Instructional	51.00	51.00	7.00	.00	.000
361100	WCI-Instructional	1,927.00	1,927.00	3,107.00	.00	.000
381100	APPLE-Academic Instructional	403.00	403.00	1,053.00	.00	.000
430100	Supplies and Materials	730.00	730.00	730.00	.00	.000
430300	Duplicating	25.00	25.00	25.00	.00	.000
430400	Printing	15.00	15.00	15.00	.00	.000
TOTAL:	Location not budgeted	127,061.00	127,061.00	214,830.00	.00	.000
TOTAL:	Activity not budgeted	127,061.00	127,061.00	214,830.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,291.00	126,291.00	214,060.00	.00	.000
	Total expense	770.00	770.00	770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,291.00	126,291.00	214,060.00	.00	.000
	Total expense	770.00	770.00	770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Licensed Voc. Nursing					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,291.00	126,291.00	214,060.00	.00	.000
	Total expense	770.00	770.00	770.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	92,046.00	92,046.00	.00	.00 .000
133000	Sub Instrucional Hourly	884.00	884.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	20,472.00	20,472.00	20,472.00	.00 .000
311100	STRS-Instructional	7,015.00	7,015.00	.00	.00 .000
335100	Medicare-Instructional	1,348.00	1,348.00	.00	.00 .000
335200	Medicare-Instructional Aides	297.00	297.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	715.00	.00 .000
351100	SUI-Instructional	48.00	48.00	.00	.00 .000
351200	SUI-Instructional Aides	11.00	11.00	.00	.00 .000
352000	SUI-Classified	.00	.00	25.00	.00 .000
361100	WCI-Instructional	1,859.00	1,859.00	.00	.00 .000
361200	WCI-Instructional Aides	410.00	410.00	.00	.00 .000
362000	WCI-Classified	.00	.00	986.00	.00 .000
381100	APPLE-Academic Instructional	1,395.00	1,395.00	366.00	.00 .000
381200	APPLE-Instructional Aides	768.00	768.00	150.00	.00 .000
382000	APPLE-Classified	.00	.00	425.00	.00 .000
430400	Printing	143.00	143.00	143.00	.00 .000
TOTAL:	Location not budgeted	126,696.00	126,696.00	23,282.00	.00 .000
TOTAL:	Activity not budgeted	126,696.00	126,696.00	23,282.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	126,553.00	126,553.00	23,139.00	.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	126,553.00	126,553.00	23,139.00	.00 .000
	Total expense	143.00	143.00	143.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Emer. Med Technician					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,553.00	126,553.00	23,139.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	23,965.00	23,965.00	.00	.00 .000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	.00	.00 .000
311100	STRS-Instructional	2,210.00	2,210.00	.00	.00 .000
335100	Medicare-Instructional	425.00	425.00	.00	.00 .000
351100	SUI-Instructional	15.00	15.00	.00	.00 .000
361100	WCI-Instructional	587.00	587.00	.00	.00 .000
381100	APPLE-Academic Instructional	440.00	440.00	12.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	492.00	.00 .000
430100	Supplies and Materials	350.00	350.00	350.00	.00 .000
430300	Duplicating	92.00	92.00	92.00	.00 .000
TOTAL:	Location not budgeted	33,387.00	33,387.00	946.00	.00 .000
TOTAL:	Activity not budgeted	33,387.00	33,387.00	946.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	32,945.00	32,945.00	504.00	.00 .000
	Total expense	442.00	442.00	442.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	32,945.00	32,945.00	504.00	.00 .000
	Total expense	442.00	442.00	442.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Nurses Aide Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	32,945.00	32,945.00	504.00	.00 .000
	Total expense	442.00	442.00	442.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	189,940.00	189,940.00	227,905.00	.00 .000
131000	Instructional Contract Overload	54,661.00	54,661.00	.00	.00 .000
132000	Instructional Adjunct	109,503.00	109,503.00	.00	.00 .000
133000	Sub Instructional Hourly	5,480.00	5,480.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	3,750.00	.00 .000
311100	STRS-Instructional	39,451.00	39,451.00	24,455.00	.00 .000
335100	Medicare-Instructional	5,216.00	5,216.00	3,305.00	.00 .000
336000	Medicare-Classified	37.00	37.00	209.00	.00 .000
341100	HWB-Instructional	47,604.00	47,604.00	57,729.00	.00 .000
351100	SUI-Instructional	181.00	181.00	11.00	.00 .000
352000	SUI-Classified	2.00	2.00	8.00	.00 .000
361100	WCI-Instructional	7,194.00	7,194.00	4,559.00	.00 .000
362000	WCI-Classified	51.00	51.00	288.00	.00 .000
381100	APPLE-Academic Instructional	1,726.00	1,726.00	422.00	.00 .000
382000	APPLE-Classified	95.00	95.00	124.00	.00 .000
430100	Supplies and Materials	3,512.00	3,512.00	5,000.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
525000	Student Travel	4,800.00	4,800.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	100.00	.00 .000
582000	Other Services	1,488.00	1,488.00	.00	.00 .000
588000	Postage	90.00	90.00	90.00	.00 .000
TOTAL:	Location not budgeted	475,994.00	475,994.00	328,305.00	.00 .000
TOTAL:	Activity not budgeted	475,994.00	475,994.00	328,305.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	463,654.00	463,654.00	322,765.00	.00 .000
	Total expense	12,340.00	12,340.00	5,540.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	463,654.00	463,654.00	322,765.00	.00 .000
	Total expense	12,340.00	12,340.00	5,540.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	35,000.00	35,000.00	17,993.00	.00 .000
TOTAL:	Location not budgeted	35,000.00	35,000.00	17,993.00	.00 .000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	17,993.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	35,000.00	35,000.00	17,993.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	35,000.00	35,000.00	17,993.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641100	Computer Equipment between \$500-499	.00	.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	5,000.00	.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	.00	.00	5,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	3,421.00	3,421.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	79,239.00	.00 .000
TOTAL:	Location not budgeted	3,421.00	3,421.00	79,239.00	.00 .000
TOTAL:	Activity not budgeted	3,421.00	3,421.00	79,239.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,421.00	3,421.00	79,239.00	.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	3,421.00	3,421.00	79,239.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Dental Assisting				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	463,654.00	463,654.00	322,765.00	.00 .000
	Total expense	50,761.00	50,761.00	107,772.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	155,054.00	155,054.00	168,839.00	.00 .000
124000	Noninstructional Adjunct	25,240.00	25,240.00	.00	.00 .000
131000	Instructional Contract Overload	29,547.00	29,547.00	.00	.00 .000
132000	Instructional Adjunct	161,080.00	161,080.00	.00	.00 .000
133000	Sub Instructional Hourly	21,210.00	21,210.00	.00	.00 .000
213000	Classified Monthly Salaries	49,125.00	49,125.00	45,868.00	.00 .000
311100	STRS-Instructional	37,047.00	37,047.00	22,750.00	.00 .000
313000	STRS-Academic Noninstructional	3,113.00	3,113.00	.00	.00 .000
322000	PERS-Classified	6,822.00	6,822.00	5,434.00	.00 .000
332000	OASDI-Classified	3,046.00	3,046.00	2,844.00	.00 .000
335100	Medicare-Instructional	5,330.00	5,330.00	3,075.00	.00 .000
336000	Medicare-Classified	712.00	712.00	874.00	.00 .000
337000	Medicare-Academic Noninstructional	359.00	359.00	.00	.00 .000
341100	HWB-Instructional	47,604.00	47,604.00	47,017.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
351100	SUI-Instructional	199.00	199.00	849.00	.00 .000
352000	SUI-Classified	25.00	25.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	.00	.00 .000
361100	WCI-Instructional	7,351.00	7,351.00	4,241.00	.00 .000
362000	WCI-Classified	982.00	982.00	1,206.00	.00 .000
363000	WCI-Academic Noninstructional	495.00	495.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,736.00	2,736.00	3,450.00	.00 .000
382000	APPLE-Classified	.00	.00	124.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	713.00	.00 .000
430100	Supplies and Materials	13,738.00	13,738.00	10,000.00	.00 .000
430300	Duplicating	1,318.00	1,318.00	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	500.00	.00 .000
582000	Other Services	3,297.00	3,297.00	797.00	.00 .000
588000	Postage	16.00	16.00	16.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	602,045.00	602,045.00	351,464.00	.00 .000
TOTAL:	Activity not budgeted	602,045.00	602,045.00	351,464.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	7,000.00	.00	.000
	Total labor	581,879.00	581,879.00	331,773.00	.00	.000
	Total expense	20,166.00	20,166.00	12,691.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,000.00	5,000.00	7,000.00	.00	.000
	Total labor	581,879.00	581,879.00	331,773.00	.00	.000
	Total expense	20,166.00	20,166.00	12,691.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	50,000.00	50,000.00	38,326.00	.00 .000
TOTAL:	Location not budgeted	50,000.00	50,000.00	38,326.00	.00 .000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	38,326.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,000.00	50,000.00	38,326.00	.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	50,000.00	50,000.00	38,326.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	13,189.00	.00 .000
641200	New Equipment \$5,000 or Greater	100,778.00	100,778.00	13,146.00	.00 .000
TOTAL:	Location not budgeted	100,778.00	100,778.00	26,335.00	.00 .000
TOTAL:	Activity not budgeted	100,778.00	100,778.00	26,335.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,778.00	100,778.00	26,335.00	.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	100,778.00	100,778.00	26,335.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Dental Hygiene				
	Total revenues	5,000.00	5,000.00	7,000.00	.00 .000
	Total labor	581,879.00	581,879.00	331,773.00	.00 .000
	Total expense	170,944.00	170,944.00	77,352.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	155,053.00	155,053.00	113,202.00	.00 .000
131000	Instructional Contract Overload	97,502.00	97,502.00	.00	.00 .000
132000	Instructional Adjunct	41,643.00	41,643.00	.00	.00 .000
133000	Sub Instrucional Hourly	5,656.00	5,656.00	.00	.00 .000
213000	Classified Monthly Salaries	52,160.00	52,160.00	51,137.00	.00 .000
231200	Relief or Extra Help Hourly	3,015.00	3,015.00	4,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	547.00	547.00	.00	.00 .000
311100	STRS-Instructional	26,322.00	26,322.00	12,147.00	.00 .000
321100	PERS-Instructional	9,959.00	9,959.00	.00	.00 .000
322000	PERS-Classified	7,320.00	7,320.00	6,059.00	.00 .000
331100	OASDI-Instructional	4,446.00	4,446.00	.00	.00 .000
332000	OASDI-Classified	3,268.00	3,268.00	3,171.00	.00 .000
335100	Medicare-Instructional	4,350.00	4,350.00	1,642.00	.00 .000
336000	Medicare-Classified	808.00	808.00	1,160.00	.00 .000
341100	HWB-Instructional	47,604.00	47,604.00	34,447.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
351100	SUI-Instructional	151.00	151.00	5.00	.00 .000
352000	SUI-Classified	29.00	29.00	40.00	.00 .000
361100	WCI-Instructional	5,999.00	5,999.00	2,265.00	.00 .000
362000	WCI-Classified	1,115.00	1,115.00	1,599.00	.00 .000
381100	APPLE-Academic Instructional	710.00	710.00	288.00	.00 .000
382000	APPLE-Classified	114.00	114.00	248.00	.00 .000
430100	Supplies and Materials	4,700.00	4,700.00	4,700.00	.00 .000
430300	Duplicating	150.00	150.00	150.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	750.00	750.00	750.00	.00 .000
582000	Other Services	79.00	79.00	79.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	498,839.00	498,839.00	262,647.00	.00 .000
TOTAL:	Activity not budgeted	498,839.00	498,839.00	262,647.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	492,560.00	492,560.00	256,368.00	.00 .000
	Total expense	6,279.00	6,279.00	6,279.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	492,560.00	492,560.00	256,368.00	.00	.000
	Total expense	6,279.00	6,279.00	6,279.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	40,000.00	40,000.00	20,000.00	.00 .000
TOTAL:	Location not budgeted	40,000.00	40,000.00	20,000.00	.00 .000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	20,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	40,000.00	40,000.00	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	40,000.00	40,000.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	47,727.00	.00 .000
641200	New Equipment \$5,000 or Greater	26,937.00	26,937.00	.00	.00 .000
TOTAL:	Location not budgeted	26,937.00	26,937.00	47,727.00	.00 .000
TOTAL:	Activity not budgeted	26,937.00	26,937.00	47,727.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	26,937.00	26,937.00	47,727.00	.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	26,937.00	26,937.00	47,727.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Dental Lab Tech				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	492,560.00	492,560.00	256,368.00	.00 .000
	Total expense	73,216.00	73,216.00	74,006.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	117,647.00	117,647.00	111,207.00	.00 .000
131000	Instructional Contract Overload	33,979.00	33,979.00	.00	.00 .000
132000	Instructional Adjunct	42,850.00	42,850.00	.00	.00 .000
133000	Sub Instructional Hourly	1,031.00	1,031.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	3,750.00	.00 .000
311100	STRS-Instructional	22,388.00	22,388.00	11,933.00	.00 .000
335100	Medicare-Instructional	2,837.00	2,837.00	1,613.00	.00 .000
336000	Medicare-Classified	37.00	37.00	209.00	.00 .000
341100	HWB-Instructional	23,802.00	23,802.00	24,576.00	.00 .000
351100	SUI-Instructional	100.00	100.00	5.00	.00 .000
352000	SUI-Classified	2.00	2.00	8.00	.00 .000
361100	WCI-Instructional	3,912.00	3,912.00	2,224.00	.00 .000
362000	WCI-Classified	51.00	51.00	288.00	.00 .000
371100	CILB-Instructional	.00	.00	2,700.00	.00 .000
373000	CILB-Other Academic Noninstructiona	922.00	922.00	.00	.00 .000
381100	APPLE-Academic Instructional	659.00	659.00	825.00	.00 .000
382000	APPLE-Classified	95.00	95.00	124.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	312.00	312.00	312.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
582000	Other Services	2,414.00	2,414.00	1,214.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	256,221.00	256,221.00	161,658.00	.00 .000
TOTAL:	Activity not budgeted	256,221.00	256,221.00	161,658.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	252,825.00	252,825.00	159,462.00	.00 .000
	Total expense	3,396.00	3,396.00	2,196.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	252,825.00	252,825.00	159,462.00	.00 .000
	Total expense	3,396.00	3,396.00	2,196.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	252,825.00	252,825.00	159,462.00	.00	.000
	Total expense	3,396.00	3,396.00	2,196.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	127,386.00	127,386.00	122,038.00	.00 .000
131000	Instructional Contract Overload	31,024.00	31,024.00	.00	.00 .000
132000	Instructional Adjunct	92,363.00	92,363.00	.00	.00 .000
133000	Sub Instrucional Hourly	3,712.00	3,712.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	3,750.00	.00 .000
311100	STRS-Instructional	27,182.00	27,182.00	13,095.00	.00 .000
335100	Medicare-Instructional	3,692.00	3,692.00	1,770.00	.00 .000
336000	Medicare-Classified	.00	.00	209.00	.00 .000
341100	HWB-Instructional	34,514.00	34,514.00	34,447.00	.00 .000
351100	SUI-Instructional	130.00	130.00	6.00	.00 .000
352000	SUI-Classified	.00	.00	8.00	.00 .000
361100	WCI-Instructional	5,093.00	5,093.00	2,441.00	.00 .000
362000	WCI-Classified	.00	.00	288.00	.00 .000
381100	APPLE-Academic Instructional	1,442.00	1,442.00	891.00	.00 .000
382000	APPLE-Classified	.00	.00	124.00	.00 .000
430100	Supplies and Materials	300.00	300.00	300.00	.00 .000
430300	Duplicating	391.00	391.00	391.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
522000	Mileage	677.00	677.00	677.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
582000	Other Services	1,897.00	1,897.00	1,897.00	.00 .000
TOTAL:	Location not budgeted	329,978.00	329,978.00	182,507.00	.00 .000
TOTAL:	Activity not budgeted	329,978.00	329,978.00	182,507.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	326,538.00	326,538.00	179,067.00	.00 .000
	Total expense	3,440.00	3,440.00	3,440.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	326,538.00	326,538.00	179,067.00	.00 .000
	Total expense	3,440.00	3,440.00	3,440.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	15,000.00	15,000.00	7,765.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	7,765.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	7,765.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,000.00	15,000.00	7,765.00	.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	7,765.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Radiologic Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	326,538.00	326,538.00	179,067.00	.00 .000
	Total expense	18,440.00	18,440.00	11,205.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	45,945.00	45,945.00	.00	.00 .000
132000	Instructional Adjunct	179,330.00	179,330.00	.00	.00 .000
311100	STRS-Instructional	19,317.00	19,317.00	.00	.00 .000
335100	Medicare-Instructional	3,269.00	3,269.00	.00	.00 .000
351100	SUI-Instructional	114.00	114.00	.00	.00 .000
361100	WCI-Instructional	4,507.00	4,507.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,690.00	2,690.00	1,694.00	.00 .000
430100	Supplies and Materials	125.00	125.00	125.00	.00 .000
430300	Duplicating	15.00	15.00	15.00	.00 .000
TOTAL:	Location not budgeted	255,312.00	255,312.00	1,834.00	.00 .000
TOTAL:	Activity not budgeted	255,312.00	255,312.00	1,834.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	255,172.00	255,172.00	1,694.00	.00 .000
	Total expense	140.00	140.00	140.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	255,172.00	255,172.00	1,694.00	.00 .000
	Total expense	140.00	140.00	140.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Nutrition				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	255,172.00	255,172.00	1,694.00	.00 .000
	Total expense	140.00	140.00	140.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	122,836.00	122,836.00	135,342.00	.00 .000
213000	Classified Monthly Salaries	121,005.00	121,005.00	114,926.00	.00 .000
231100	Student Help	1,212.00	1,212.00	.00	.00 .000
231200	Relief or Extra Help Hourly	1,480.00	1,480.00	9,412.00	.00 .000
313000	STRS-Academic Noninstructional	15,453.00	15,453.00	14,523.00	.00 .000
322000	PERS-Classified	16,805.00	16,805.00	13,616.00	.00 .000
332000	OASDI-Classified	7,502.00	7,502.00	7,126.00	.00 .000
336000	Medicare-Classified	1,777.00	1,777.00	1,667.00	.00 .000
337000	Medicare-Academic Noninstructional	1,781.00	1,781.00	1,963.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	7,926.00	7,926.00	14,598.00	.00 .000
352000	SUI-Classified	62.00	62.00	58.00	.00 .000
353100	SUI-Academic Noninstructional	61.00	61.00	68.00	.00 .000
362000	WCI-Classified	2,475.00	2,475.00	2,299.00	.00 .000
363000	WCI-Academic Noninstructional	2,457.00	2,457.00	2,707.00	.00 .000
371100	CILB-Instructional	1,707.00	1,707.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	4,150.00	4,150.00	4,498.00	.00 .000
382000	APPLE-Classified	56.00	56.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	511.00	.00 .000
430300	Duplicating	75.00	75.00	75.00	.00 .000
430400	Printing	475.00	475.00	175.00	.00 .000
564000	Repair and Maintenance of Equipment	6,124.00	6,124.00	3,028.00	.00 .000
588000	Postage	116.00	116.00	116.00	.00 .000
TOTAL:	Location not budgeted	365,113.00	365,113.00	375,625.00	.00 .000
TOTAL:	Activity not budgeted	365,113.00	365,113.00	375,625.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	358,323.00	358,323.00	371,720.00	.00 .000
	Total expense	6,790.00	6,790.00	3,905.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	358,323.00	358,323.00	371,720.00	.00	.000
	Total expense	6,790.00	6,790.00	3,905.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	358,323.00	358,323.00	371,720.00	.00	.000
	Total expense	6,790.00	6,790.00	3,905.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,350,295.00	1,350,295.00	1,402,721.00	.00 .000
118000	Sabbatical Leave-Instructors	42,155.00	42,155.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	149,075.00	149,075.00	.00	.00 .000
131000	Instructional Contract Overload	97,502.00	97,502.00	.00	.00 .000
132000	Instructional Adjunct	833,165.00	833,165.00	.00	.00 .000
133000	Sub Instructional Hourly	19,442.00	19,442.00	.00	.00 .000
311100	STRS-Instructional	251,792.00	251,792.00	162,032.00	.00 .000
313000	STRS-Academic Noninstructional	18,754.00	18,754.00	.00	.00 .000
335100	Medicare-Instructional	33,968.00	33,968.00	21,897.00	.00 .000
337000	Medicare-Academic Noninstructional	2,162.00	2,162.00	.00	.00 .000
341100	HWB-Instructional	309,431.00	309,431.00	294,925.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	.00	.00 .000
351100	SUI-Instructional	1,172.00	1,172.00	1,754.00	.00 .000
353100	SUI-Academic Noninstructional	74.00	74.00	.00	.00 .000
361100	WCI-Instructional	46,853.00	46,853.00	30,202.00	.00 .000
363000	WCI-Academic Noninstructional	2,981.00	2,981.00	.00	.00 .000
371100	CILB-Instructional	4,716.00	4,716.00	10,002.00	.00 .000
381100	APPLE-Academic Instructional	12,790.00	12,790.00	4,270.00	.00 .000
430100	Supplies and Materials	198.00	198.00	600.00	.00 .000
430300	Duplicating	1,578.00	1,578.00	1,200.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	161.00	.00 .000
TOTAL:	Location not budgeted	3,201,905.00	3,201,905.00	1,929,764.00	.00 .000
TOTAL:	Activity not budgeted	3,201,905.00	3,201,905.00	1,929,764.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,200,129.00	3,200,129.00	1,927,803.00	.00 .000
	Total expense	1,776.00	1,776.00	1,961.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,200,129.00	3,200,129.00	1,927,803.00	.00 .000
	Total expense	1,776.00	1,776.00	1,961.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	15,000.00	15,000.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	6,000.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	6,000.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,000.00	15,000.00	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	15,000.00	15,000.00	6,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	LANG: Languages				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,200,129.00	3,200,129.00	1,927,803.00	.00 .000
	Total expense	16,776.00	16,776.00	7,961.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,381,850.00	1,381,850.00	1,364,601.00	.00 .000
118000	Sabbatical Leave-Instructors	109,022.00	109,022.00	.00	.00 .000
127000	Noninstructional Reassigned	97,877.00	97,877.00	.00	.00 .000
131000	Instructional Contract Overload	149,208.00	149,208.00	.00	.00 .000
132000	Instructional Adjunct	333,267.00	333,267.00	.00	.00 .000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	.00	.00 .000
136000	Instructional Substitute Long term	.00	.00	64,606.00	.00 .000
311100	STRS-Instructional	232,945.00	232,945.00	176,393.00	.00 .000
313000	STRS-Academic Noninstructional	12,313.00	12,313.00	.00	.00 .000
335100	Medicare-Instructional	28,898.00	28,898.00	23,837.00	.00 .000
337000	Medicare-Academic Noninstructional	1,419.00	1,419.00	.00	.00 .000
341100	HWB-Instructional	374,484.00	374,484.00	340,225.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	.00	.00 .000
351100	SUI-Instructional	998.00	998.00	82.00	.00 .000
353100	SUI-Academic Noninstructional	49.00	49.00	.00	.00 .000
361100	WCI-Instructional	39,857.00	39,857.00	32,879.00	.00 .000
363000	WCI-Academic Noninstructional	1,958.00	1,958.00	.00	.00 .000
371100	CILB-Instructional	2,114.00	2,114.00	8,500.00	.00 .000
381100	APPLE-Academic Instructional	5,291.00	5,291.00	3,679.00	.00 .000
430100	Supplies and Materials	.00	.00	200.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	2,816,294.00	2,816,294.00	2,016,002.00	.00 .000
TOTAL:	Activity not budgeted	2,816,294.00	2,816,294.00	2,016,002.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,814,794.00	2,814,794.00	2,014,802.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,814,794.00	2,814,794.00	2,014,802.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,000.00	15,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	5,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	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	15,000.00	15,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,814,794.00	2,814,794.00	2,014,802.00	.00	.000
	Total expense	16,500.00	16,500.00	6,200.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	151,791.00	151,791.00	146,799.00	.00 .000
123000	Noninstructional Other	709,852.00	709,852.00	637,484.00	.00 .000
123100	Noninstructional other/Lib: Shatfor	.00	.00	71,066.00	.00 .000
124000	Noninstructional Adjunct	62,799.00	62,799.00	.00	.00 .000
213000	Classified Monthly Salaries	500,877.00	500,877.00	568,725.00	.00 .000
231100	Student Help	2,225.00	2,225.00	55,000.00	.00 .000
231200	Relief or Extra Help Hourly	40,200.00	40,200.00	60,000.00	.00 .000
311100	STRS-Instructional	155.00	155.00	.00	.00 .000
313000	STRS-Academic Noninstructional	102,194.00	102,194.00	105,460.00	.00 .000
322000	PERS-Classified	69,561.00	69,561.00	67,377.00	.00 .000
323000	PERS-Academic Noninstructional	15,397.00	15,397.00	.00	.00 .000
332000	OASDI-Classified	31,054.00	31,054.00	35,261.00	.00 .000
333000	OASDI-Academic Noninstructional	6,873.00	6,873.00	.00	.00 .000
335100	Medicare-Instructional	18.00	18.00	.00	.00 .000
336000	Medicare-Classified	7,846.00	7,846.00	10,364.00	.00 .000
337000	Medicare-Academic Noninstructional	13,387.00	13,387.00	14,252.00	.00 .000
342000	HWB-Classified	223,102.00	223,102.00	244,583.00	.00 .000
343000	HWB-Academic Noninstructional	142,814.00	142,814.00	137,102.00	.00 .000
351100	SUI-Instructional	31.00	31.00	.00	.00 .000
352000	SUI-Classified	271.00	271.00	358.00	.00 .000
353100	SUI-Academic Noninstructional	461.00	461.00	9,724.00	.00 .000
361100	WCI-Instructional	25.00	25.00	.00	.00 .000
362000	WCI-Classified	10,866.00	10,866.00	14,306.00	.00 .000
363000	WCI-Academic Noninstructional	18,465.00	18,465.00	19,657.00	.00 .000
373000	CILB-Other Academic Noninstructiona	14,096.00	14,096.00	10,000.00	.00 .000
382000	APPLE-Classified	1,508.00	1,508.00	1,259.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	726.00	.00 .000
430100	Supplies and Materials	15,777.00	15,777.00	8,907.00	.00 .000
430300	Duplicating	500.00	500.00	700.00	.00 .000
430400	Printing	1,155.00	1,155.00	1,155.00	.00 .000
440000	Media Supplies/Materials	5,999.00	5,999.00	3,999.00	.00 .000
531000	Dues and Membership	152.00	152.00	122.00	.00 .000
564000	Repair and Maintenance of Equipment	2,659.00	2,659.00	5,559.00	.00 .000
582000	Other Services	188,000.00	188,000.00	150,000.00	.00 .000
588000	Postage	339.00	339.00	139.00	.00 .000
888500	Other Student Fees	.00	.00	8,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	100.00	100.00	2,500.00	.00 .000
TOTAL:	Location not budgeted	2,340,549.00	2,340,549.00	2,390,584.00	.00 .000
TOTAL:	Activity not budgeted	2,340,549.00	2,340,549.00	2,390,584.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Library				
	Total revenues	100.00	100.00	10,500.00	.00 .000
	Total labor	2,125,868.00	2,125,868.00	2,209,503.00	.00 .000
	Total expense	214,581.00	214,581.00	170,581.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
888500	Other Student Fees	8,000.00	8,000.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,000.00	2,000.00	.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:	General Unrestricted Fund				
	Total revenues	10,100.00	10,100.00	10,500.00	.00 .000
	Total labor	2,125,868.00	2,125,868.00	2,209,503.00	.00 .000
	Total expense	214,581.00	214,581.00	170,581.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 140000 LIB: Shatford Library  
FUND: 220020 Lottery

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
631000	Library Books	200,000.00	200,000.00	99,801.00	.00 .000
TOTAL:	Location not budgeted	200,000.00	200,000.00	99,801.00	.00 .000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	99,801.00	.00 .000
TOTAL:	Library				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200,000.00	200,000.00	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	200,000.00	200,000.00	99,801.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	LIB: Shatford Library				
	Total revenues	10,100.00	10,100.00	10,500.00	.00 .000
	Total labor	2,125,868.00	2,125,868.00	2,209,503.00	.00 .000
	Total expense	414,581.00	414,581.00	270,382.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1600	Library Science				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	9,899.00	9,899.00	.00	.00 .000
132000	Instructional Adjunct	26,980.00	26,980.00	.00	.00 .000
311100	STRS-Instructional	3,283.00	3,283.00	.00	.00 .000
335100	Medicare-Instructional	536.00	536.00	.00	.00 .000
351100	SUI-Instructional	20.00	20.00	.00	.00 .000
361100	WCI-Instructional	739.00	739.00	.00	.00 .000
381100	APPLE-Academic Instructional	405.00	405.00	93.00	.00 .000
TOTAL:	Location not budgeted	41,862.00	41,862.00	93.00	.00 .000
TOTAL:	Activity not budgeted	41,862.00	41,862.00	93.00	.00 .000
TOTAL:	Library Science				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	41,862.00	41,862.00	93.00	.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	41,862.00	41,862.00	93.00	.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	41,862.00	41,862.00	93.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	149,075.00	149,075.00	129,261.00	.00 .000
127000	Noninstructional Reassigned	69,145.00	69,145.00	101,659.00	.00 .000
213000	Classified Monthly Salaries	54,972.00	54,972.00	120,179.00	.00 .000
313000	STRS-Academic Noninstructional	27,452.00	27,452.00	24,778.00	.00 .000
322000	PERS-Classified	7,634.00	7,634.00	14,238.00	.00 .000
332000	OASDI-Classified	3,408.00	3,408.00	7,452.00	.00 .000
336000	Medicare-Classified	796.00	796.00	1,743.00	.00 .000
337000	Medicare-Academic Noninstructional	3,164.00	3,164.00	3,349.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	43,559.00	43,559.00	48,917.00	.00 .000
352000	SUI-Classified	27.00	27.00	61.00	.00 .000
353100	SUI-Academic Noninstructional	109.00	109.00	116.00	.00 .000
362000	WCI-Classified	1,099.00	1,099.00	2,404.00	.00 .000
363000	WCI-Academic Noninstructional	4,364.00	4,364.00	4,619.00	.00 .000
430100	Supplies and Materials	150.00	150.00	150.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
588000	Postage	75.00	75.00	75.00	.00 .000
TOTAL:	Location not budgeted	390,068.00	390,068.00	508,168.00	.00 .000
TOTAL:	Activity not budgeted	390,068.00	390,068.00	508,168.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	389,593.00	389,593.00	507,693.00	.00 .000
	Total expense	475.00	475.00	475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	389,593.00	389,593.00	507,693.00	.00 .000
	Total expense	475.00	475.00	475.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	389,593.00	389,593.00	507,693.00	.00	.000
	Total expense	475.00	475.00	475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,280,087.00	4,280,087.00	3,468,014.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	71,969.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	46,554.00	.00 .000
131000	Instructional Contract Overload	273,300.00	273,300.00	.00	.00 .000
132000	Instructional Adjunct	2,431,376.00	2,431,376.00	.00	.00 .000
133000	Sub Instructional Hourly	63,629.00	63,629.00	.00	.00 .000
213000	Classified Monthly Salaries	104,943.00	104,943.00	107,238.00	.00 .000
231100	Student Help	1,691.00	1,691.00	2,300.00	.00 .000
311100	STRS-Instructional	761,138.00	761,138.00	399,247.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	4,996.00	.00 .000
322000	PERS-Classified	14,574.00	14,574.00	12,705.00	.00 .000
332000	OASDI-Classified	6,506.00	6,506.00	6,649.00	.00 .000
335100	Medicare-Instructional	102,202.00	102,202.00	53,953.00	.00 .000
336000	Medicare-Classified	1,522.00	1,522.00	1,645.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	676.00	.00 .000
341100	HWB-Instructional	983,437.00	983,437.00	841,243.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	12,229.00	.00 .000
351100	SUI-Instructional	3,525.00	3,525.00	1,864.00	.00 .000
352000	SUI-Classified	52.00	52.00	57.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	24.00	.00 .000
361100	WCI-Instructional	140,969.00	140,969.00	74,417.00	.00 .000
362000	WCI-Classified	2,133.00	2,133.00	2,328.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	932.00	.00 .000
371100	CILB-Instructional	21,144.00	21,144.00	10,000.00	.00 .000
381100	APPLE-Academic Instructional	37,426.00	37,426.00	9,836.00	.00 .000
382000	APPLE-Classified	.00	.00	53.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	4,500.00	.00 .000
430200	Software	100.00	100.00	100.00	.00 .000
430300	Duplicating	9,000.00	9,000.00	9,000.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
582000	Other Services	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	9,293,832.00	9,293,832.00	5,193,946.00	.00 .000
TOTAL:	Activity not budgeted	9,293,832.00	9,293,832.00	5,193,946.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,279,232.00	9,279,232.00	5,177,846.00	.00	.000
	Total expense	14,600.00	14,600.00	16,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,279,232.00	9,279,232.00	5,177,846.00	.00	.000
	Total expense	14,600.00	14,600.00	16,100.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	27,000.00	27,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	27,000.00	27,000.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	27,000.00	27,000.00	25,000.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,000.00	27,000.00	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	27,000.00	27,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,279,232.00	9,279,232.00	5,177,846.00	.00	.000
	Total expense	41,600.00	41,600.00	41,100.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	400,230.00	400,230.00	307,825.00	.00 .000
131000	Instructional Contract Overload	48,751.00	48,751.00	.00	.00 .000
132000	Instructional Adjunct	66,685.00	66,685.00	.00	.00 .000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	.00	.00 .000
311100	STRS-Instructional	61,918.00	61,918.00	33,030.00	.00 .000
335100	Medicare-Instructional	7,555.00	7,555.00	4,464.00	.00 .000
341100	HWB-Instructional	95,209.00	95,209.00	71,270.00	.00 .000
351100	SUI-Instructional	262.00	262.00	15.00	.00 .000
361100	WCI-Instructional	10,422.00	10,422.00	6,157.00	.00 .000
381100	APPLE-Academic Instructional	1,081.00	1,081.00	.00	.00 .000
TOTAL:	Location not budgeted	697,416.00	697,416.00	422,761.00	.00 .000
TOTAL:	Activity not budgeted	697,416.00	697,416.00	422,761.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	697,416.00	697,416.00	422,761.00	.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	697,416.00	697,416.00	422,761.00	.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	697,416.00	697,416.00	422,761.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	170,230.00	170,230.00	171,027.00	.00 .000
127000	Noninstructional Reassigned	191,395.00	191,395.00	230,869.00	.00 .000
213000	Classified Monthly Salaries	214,239.00	214,239.00	209,771.00	.00 .000
231100	Student Help	2,519.00	2,519.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,970.00	2,970.00	.00	.00 .000
313000	STRS-Academic Noninstructional	45,492.00	45,492.00	43,124.00	.00 .000
322000	PERS-Classified	30,166.00	30,166.00	25,482.00	.00 .000
332000	OASDI-Classified	13,468.00	13,468.00	13,316.00	.00 .000
336000	Medicare-Classified	3,150.00	3,150.00	3,216.00	.00 .000
337000	Medicare-Academic Noninstructional	5,244.00	5,244.00	5,828.00	.00 .000
342000	HWB-Classified	74,367.00	74,367.00	73,375.00	.00 .000
343000	HWB-Academic Noninstructional	71,409.00	71,409.00	79,490.00	.00 .000
352000	SUI-Classified	109.00	109.00	111.00	.00 .000
353100	SUI-Academic Noninstructional	181.00	181.00	201.00	.00 .000
362000	WCI-Classified	4,396.00	4,396.00	4,436.00	.00 .000
363000	WCI-Academic Noninstructional	7,233.00	7,233.00	8,038.00	.00 .000
382000	APPLE-Classified	.00	.00	60.00	.00 .000
430100	Supplies and Materials	12.00	12.00	12.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
430400	Printing	120.00	120.00	120.00	.00 .000
588000	Postage	205.00	205.00	205.00	.00 .000
TOTAL:	Location not budgeted	837,305.00	837,305.00	869,081.00	.00 .000
TOTAL:	Activity not budgeted	837,305.00	837,305.00	869,081.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	836,568.00	836,568.00	868,344.00	.00 .000
	Total expense	737.00	737.00	737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	836,568.00	836,568.00	868,344.00	.00 .000
	Total expense	737.00	737.00	737.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					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	836,568.00	836,568.00	868,344.00	.00	.000
	Total expense	737.00	737.00	737.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,788,060.00	1,788,060.00	1,542,668.00	.00	.000
131000	Instructional Contract Overload	193,527.00	193,527.00	.00	.00	.000
132000	Instructional Adjunct	969,706.00	969,706.00	.00	.00	.000
133000	Sub Instructional Hourly	14,140.00	14,140.00	.00	.00	.000
213000	Classified Monthly Salaries	170,100.00	170,100.00	164,760.00	.00	.000
231100	Student Help	10,695.00	10,695.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,710.00	3,710.00	5,537.00	.00	.000
311100	STRS-Instructional	323,545.00	323,545.00	165,529.00	.00	.000
322000	PERS-Classified	23,623.00	23,623.00	19,520.00	.00	.000
332000	OASDI-Classified	10,546.00	10,546.00	10,216.00	.00	.000
335100	Medicare-Instructional	43,001.00	43,001.00	22,369.00	.00	.000
336000	Medicare-Classified	2,520.00	2,520.00	2,825.00	.00	.000
341100	HWB-Instructional	430,956.00	430,956.00	360,788.00	.00	.000
342000	HWB-Classified	74,367.00	74,367.00	73,375.00	.00	.000
351100	SUI-Instructional	1,484.00	1,484.00	916.00	.00	.000
352000	SUI-Classified	87.00	87.00	98.00	.00	.000
361100	WCI-Instructional	59,310.00	59,310.00	30,854.00	.00	.000
362000	WCI-Classified	3,691.00	3,691.00	3,908.00	.00	.000
371100	CILB-Instructional	.00	.00	6,000.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,280.00	1,280.00	.00	.00	.000
381100	APPLE-Academic Instructional	14,759.00	14,759.00	3,284.00	.00	.000
382000	APPLE-Classified	140.00	140.00	258.00	.00	.000
430100	Supplies and Materials	42,050.00	42,050.00	15,000.00	.00	.000
430300	Duplicating	1,700.00	1,700.00	1,700.00	.00	.000
430400	Printing	41.00	41.00	41.00	.00	.000
525000	Student Travel	600.00	600.00	600.00	.00	.000
564000	Repair and Maintenance of Equipment	12,250.00	12,250.00	.00	.00	.000
TOTAL:	Location not budgeted	4,195,888.00	4,195,888.00	2,430,246.00	.00	.000
TOTAL:	Activity not budgeted	4,195,888.00	4,195,888.00	2,430,246.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,139,247.00	4,139,247.00	2,412,905.00	.00	.000
	Total expense	56,641.00	56,641.00	17,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,139,247.00	4,139,247.00	2,412,905.00	.00	.000
	Total expense	56,641.00	56,641.00	17,341.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	90,000.00	90,000.00	57,000.00	.00 .000
TOTAL:	Location not budgeted	90,000.00	90,000.00	57,000.00	.00 .000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	57,000.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	90,000.00	90,000.00	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	90,000.00	90,000.00	57,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	70.00	70.00		.00	.000
641200	New Equipment \$5,000 or Greater	7,358.00	7,358.00		.00	.000
TOTAL:	Location not budgeted	7,428.00	7,428.00		.00	.000
TOTAL:	Activity not budgeted	7,428.00	7,428.00		.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	7,428.00	7,428.00		.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	7,428.00	7,428.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	NS: Biological Sciences					
	Total revenues	.00	.00		.00	.000
	Total labor	4,139,247.00	4,139,247.00	2,412,905.00	.00	.000
	Total expense	154,069.00	154,069.00	74,341.00	.00	.000
	Total transfers	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,545,024.00	2,545,024.00	2,083,650.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	76,244.00	.00 .000
131000	Instructional Contract Overload	307,279.00	307,279.00	.00	.00 .000
132000	Instructional Adjunct	768,192.00	768,192.00	.00	.00 .000
133000	Sub Instructional Hourly	19,442.00	19,442.00	.00	.00 .000
136000	Instructional Substitute Long term	143,424.00	143,424.00	78,857.00	.00 .000
213000	Classified Monthly Salaries	234,196.00	234,196.00	226,408.00	.00 .000
231100	Student Help	30,646.00	30,646.00	13,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	800.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,204.00	2,204.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	5,000.00	.00 .000
311100	STRS-Instructional	436,313.00	436,313.00	240,218.00	.00 .000
322000	PERS-Classified	32,832.00	32,832.00	28,209.00	.00 .000
332000	OASDI-Classified	14,657.00	14,657.00	14,720.00	.00 .000
335100	Medicare-Instructional	54,860.00	54,860.00	32,462.00	.00 .000
335200	Medicare-Instructional Aides	73.00	73.00	.00	.00 .000
336000	Medicare-Classified	3,428.00	3,428.00	3,771.00	.00 .000
341100	HWB-Instructional	567,843.00	567,843.00	480,564.00	.00 .000
342000	HWB-Classified	104,114.00	104,114.00	102,725.00	.00 .000
351100	SUI-Instructional	1,895.00	1,895.00	1,790.00	.00 .000
351200	SUI-Instructional Aides	3.00	3.00	.00	.00 .000
352000	SUI-Classified	119.00	119.00	130.00	.00 .000
361100	WCI-Instructional	75,669.00	75,669.00	44,775.00	.00 .000
361200	WCI-Instructional Aides	100.00	100.00	.00	.00 .000
362000	WCI-Classified	5,342.00	5,342.00	5,209.00	.00 .000
371100	CILB-Instructional	28,192.00	28,192.00	16,000.00	.00 .000
381100	APPLE-Academic Instructional	11,815.00	11,815.00	4,715.00	.00 .000
381200	APPLE-Instructional Aides	188.00	188.00	2.00	.00 .000
382000	APPLE-Classified	.00	.00	195.00	.00 .000
430100	Supplies and Materials	40,370.00	40,370.00	13,780.00	.00 .000
430300	Duplicating	3,400.00	3,400.00	3,400.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
522000	Mileage	162.00	162.00	162.00	.00 .000
525000	Student Travel	9,648.00	9,648.00	3,648.00	.00 .000
564000	Repair and Maintenance of Equipment	9,600.00	9,600.00	500.00	.00 .000
581000	Multiuser Software License	4,000.00	4,000.00	.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	5,460,125.00	5,460,125.00	3,481,029.00	.00 .000
TOTAL:	Activity not budgeted	5,460,125.00	5,460,125.00	3,481,029.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,392,850.00	5,392,850.00	3,459,444.00	.00	.000
	Total expense	67,275.00	67,275.00	21,585.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,392,850.00	5,392,850.00	3,459,444.00	.00	.000
	Total expense	67,275.00	67,275.00	21,585.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	85,000.00	85,000.00	52,000.00	.00 .000
TOTAL:	Location not budgeted	85,000.00	85,000.00	52,000.00	.00 .000
TOTAL:	Activity not budgeted	85,000.00	85,000.00	52,000.00	.00 .000
TOTAL:	Physical Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	85,000.00	85,000.00	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	85,000.00	85,000.00	52,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 150200 NS: Physical Sciences  
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					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	5,565.00	5,565.00	.00	.00	.000
TOTAL:	Location not budgeted	5,565.00	5,565.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,565.00	5,565.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,565.00	5,565.00	.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	5,565.00	5,565.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,392,850.00	5,392,850.00	3,459,444.00	.00	.000
	Total expense	157,840.00	157,840.00	73,585.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	216,105.00	216,105.00	211,868.00	.00 .000
131000	Instructional Contract Overload	9,751.00	9,751.00	.00	.00 .000
132000	Instructional Adjunct	139,655.00	139,655.00	.00	.00 .000
311100	STRS-Instructional	38,956.00	38,956.00	22,734.00	.00 .000
335100	Medicare-Instructional	5,301.00	5,301.00	3,073.00	.00 .000
341100	HWB-Instructional	47,604.00	47,604.00	47,514.00	.00 .000
351100	SUI-Instructional	184.00	184.00	10.00	.00 .000
361100	WCI-Instructional	7,312.00	7,312.00	4,238.00	.00 .000
381100	APPLE-Academic Instructional	2,095.00	2,095.00	43.00	.00 .000
430100	Supplies and Materials	1,621.00	1,621.00	1,621.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
525000	Student Travel	81.00	81.00	81.00	.00 .000
TOTAL:	Location not budgeted	469,015.00	469,015.00	291,532.00	.00 .000
TOTAL:	Activity not budgeted	469,015.00	469,015.00	291,532.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	466,963.00	466,963.00	289,480.00	.00 .000
	Total expense	2,052.00	2,052.00	2,052.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	466,963.00	466,963.00	289,480.00	.00 .000
	Total expense	2,052.00	2,052.00	2,052.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	NS: Geography				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	466,963.00	466,963.00	289,480.00	.00	.000
	Total expense	2,052.00	2,052.00	2,052.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	164,755.00	164,755.00	158,434.00	.00 .000
127000	Noninstructional Reassigned	33,337.00	33,337.00	32,683.00	.00 .000
213000	Classified Monthly Salaries	120,148.00	120,148.00	116,497.00	.00 .000
231100	Student Help	349.00	349.00	425.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	2,066.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,828.00	3,828.00	.00	.00 .000
313000	STRS-Academic Noninstructional	24,919.00	24,919.00	21,690.00	.00 .000
322000	PERS-Classified	17,218.00	17,218.00	14,480.00	.00 .000
332000	OASDI-Classified	7,687.00	7,687.00	7,557.00	.00 .000
336000	Medicare-Classified	1,798.00	1,798.00	1,898.00	.00 .000
337000	Medicare-Academic Noninstructional	2,872.00	2,872.00	2,931.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	25,095.00	.00 .000
352000	SUI-Classified	62.00	62.00	66.00	.00 .000
353100	SUI-Academic Noninstructional	99.00	99.00	102.00	.00 .000
362000	WCI-Classified	2,487.00	2,487.00	2,618.00	.00 .000
363000	WCI-Academic Noninstructional	3,962.00	3,962.00	4,043.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,819.00	2,819.00	2,000.00	.00 .000
382000	APPLE-Classified	.00	.00	77.00	.00 .000
430100	Supplies and Materials	2,842.00	2,842.00	1,092.00	.00 .000
430200	Software	162.00	162.00	162.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	281.00	281.00	310.00	.00 .000
515000	Other Service	3,516.00	3,516.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	3,100.00	3,100.00	500.00	.00 .000
582000	Other Services	13,631.00	13,631.00	7,800.00	.00 .000
588000	Postage	770.00	770.00	770.00	.00 .000
TOTAL:	Location not budgeted	484,522.00	484,522.00	452,713.00	.00 .000
TOTAL:	Activity not budgeted	484,522.00	484,522.00	452,713.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	459,720.00	459,720.00	441,579.00	.00 .000
	Total expense	24,802.00	24,802.00	11,134.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	459,720.00	459,720.00	441,579.00	.00	.000
	Total expense	24,802.00	24,802.00	11,134.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	459,720.00	459,720.00	441,579.00	.00	.000
	Total expense	24,802.00	24,802.00	11,134.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	247,842.00	247,842.00	158,426.00	.00	.000
111100	Instructional Monthly Other	13,810.00	13,810.00	13,539.00	.00	.000
131000	Instructional Contract Overload	1,478.00	1,478.00	.00	.00	.000
132000	Instructional Adjunct	277,722.00	277,722.00	.00	.00	.000
133000	Sub Instructional Hourly	2,652.00	2,652.00	.00	.00	.000
231100	Student Help	1,271.00	1,271.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,296.00	1,296.00	.00	.00	.000
311100	STRS-Instructional	54,267.00	54,267.00	35,957.00	.00	.000
335100	Medicare-Instructional	7,883.00	7,883.00	4,859.00	.00	.000
335200	Medicare-Instructional Aides	19.00	19.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	318.00	.00	.000
341100	HWB-Instructional	71,407.00	71,407.00	70,167.00	.00	.000
351100	SUI-Instructional	274.00	274.00	856.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00	.000
352000	SUI-Classified	.00	.00	11.00	.00	.000
361100	WCI-Instructional	10,872.00	10,872.00	6,703.00	.00	.000
361200	WCI-Instructional Aides	26.00	26.00	.00	.00	.000
362000	WCI-Classified	26.00	26.00	439.00	.00	.000
381100	APPLE-Academic Instructional	4,206.00	4,206.00	2,040.00	.00	.000
381200	APPLE-Instructional Aides	49.00	49.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	189.00	.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	696,771.00	696,771.00	295,174.00	.00	.000
TOTAL:	Activity not budgeted	696,771.00	696,771.00	295,174.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	695,101.00	695,101.00	293,504.00	.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: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	695,101.00	695,101.00	293,504.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	15,000.00	15,000.00	8,964.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	8,964.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	8,964.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,000.00	15,000.00	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	15,000.00	15,000.00	8,964.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PCA: Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	695,101.00	695,101.00	293,504.00	.00 .000
	Total expense	16,670.00	16,670.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	735,923.00	735,923.00	714,003.00	.00 .000
111100	Instructional Monthly Other	89,079.00	89,079.00	89,213.00	.00 .000
131000	Instructional Contract Overload	88,638.00	88,638.00	.00	.00 .000
132000	Instructional Adjunct	634,793.00	634,793.00	.00	.00 .000
133000	Sub Instructional Hourly	13,256.00	13,256.00	.00	.00 .000
311100	STRS-Instructional	163,852.00	163,852.00	86,185.00	.00 .000
335100	Medicare-Instructional	22,647.00	22,647.00	11,647.00	.00 .000
336000	Medicare-Classified	.00	.00	247.00	.00 .000
341100	HWB-Instructional	214,221.00	214,221.00	205,401.00	.00 .000
351100	SUI-Instructional	782.00	782.00	1,718.00	.00 .000
352000	SUI-Classified	.00	.00	9.00	.00 .000
361100	WCI-Instructional	31,235.00	31,235.00	16,065.00	.00 .000
362000	WCI-Classified	.00	.00	340.00	.00 .000
371100	CILB-Instructional	2,819.00	2,819.00	3,000.00	.00 .000
381100	APPLE-Academic Instructional	9,721.00	9,721.00	1,815.00	.00 .000
382000	APPLE-Classified	.00	.00	146.00	.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	12,000.00	.00 .000
TOTAL:	Location not budgeted	2,019,578.00	2,019,578.00	1,142,401.00	.00 .000
TOTAL:	Activity not budgeted	2,019,578.00	2,019,578.00	1,142,401.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,006,966.00	2,006,966.00	1,129,789.00	.00 .000
	Total expense	12,612.00	12,612.00	12,612.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,006,966.00	2,006,966.00	1,129,789.00	.00 .000
	Total expense	12,612.00	12,612.00	12,612.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCA: Speech/Forensics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,006,966.00	2,006,966.00	1,129,789.00	.00	.000
	Total expense	12,612.00	12,612.00	12,612.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	151,856.00	151,856.00	50,830.00	.00 .000
111100	Instructional Monthly Other	51,846.00	51,846.00	50,830.00	.00 .000
131000	Instructional Contract Overload	26,740.00	26,740.00	.00	.00 .000
132000	Instructional Adjunct	169,870.00	169,870.00	.00	.00 .000
133000	Sub Instructional Hourly	1,768.00	1,768.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	8,100.00	8,100.00	.00	.00 .000
311100	STRS-Instructional	41,945.00	41,945.00	21,511.00	.00 .000
335100	Medicare-Instructional	5,833.00	5,833.00	2,907.00	.00 .000
335200	Medicare-Instructional Aides	118.00	118.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	254.00	.00 .000
341100	HWB-Instructional	47,605.00	47,605.00	22,654.00	.00 .000
351100	SUI-Instructional	203.00	203.00	10.00	.00 .000
351200	SUI-Instructional Aides	5.00	5.00	.00	.00 .000
352000	SUI-Classified	.00	.00	9.00	.00 .000
361100	WCI-Instructional	8,044.00	8,044.00	4,010.00	.00 .000
361200	WCI-Instructional Aides	162.00	162.00	.00	.00 .000
362000	WCI-Classified	.00	.00	350.00	.00 .000
371100	CILB-Instructional	1,411.00	1,411.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,576.00	2,576.00	2,285.00	.00 .000
381200	APPLE-Instructional Aides	304.00	304.00	8.00	.00 .000
382000	APPLE-Classified	.00	.00	151.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	25.00	.00 .000
430100	Supplies and Materials	925.00	925.00	1,200.00	.00 .000
430300	Duplicating	1,130.00	1,130.00	676.00	.00 .000
552500	General Housekeeping	485.00	485.00	385.00	.00 .000
564000	Repair and Maintenance of Equipment	376.00	376.00	.00	.00 .000
566000	Rentals	1,345.00	1,345.00	3,000.00	.00 .000
582000	Other Services	4,919.00	4,919.00	3,919.00	.00 .000
588000	Postage	162.00	162.00	162.00	.00 .000
TOTAL:	Location not budgeted	527,728.00	527,728.00	165,176.00	.00 .000
TOTAL:	Activity not budgeted	527,728.00	527,728.00	165,176.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	518,386.00	518,386.00	155,834.00	.00 .000
	Total expense	9,342.00	9,342.00	9,342.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	518,386.00	518,386.00	155,834.00	.00	.000
	Total expense	9,342.00	9,342.00	9,342.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	35,000.00	35,000.00	19,874.00	.00 .000
TOTAL:	Location not budgeted	35,000.00	35,000.00	19,874.00	.00 .000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	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	35,000.00	35,000.00	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	35,000.00	35,000.00	19,874.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PCA: Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	518,386.00	518,386.00	155,834.00	.00 .000
	Total expense	44,342.00	44,342.00	29,216.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,042,786.00	1,042,786.00	643,637.00	.00 .000
111100	Instructional Monthly Other	160,236.00	160,236.00	166,324.00	.00 .000
118000	Sabbatical Leave-Instructors	153,357.00	153,357.00	228,731.00	.00 .000
124000	Noninstructional Adjunct	2,164.00	2,164.00	.00	.00 .000
131000	Instructional Contract Overload	26,592.00	26,592.00	.00	.00 .000
132000	Instructional Adjunct	704,712.00	704,712.00	.00	.00 .000
132100	Instructional Hourly Other	30,047.00	30,047.00	.00	.00 .000
133000	Sub Instructional Hourly	21,387.00	21,387.00	.00	.00 .000
136000	Instructional Substitute Long term	.00	.00	81,707.00	.00 .000
142000	Stipends	2,805.00	2,805.00	.00	.00 .000
213000	Classified Monthly Salaries	56,171.00	56,171.00	53,726.00	.00 .000
231100	Student Help	692.00	692.00	1,100.00	.00 .000
231200	Relief or Extra Help Hourly	8,431.00	8,431.00	12,583.00	.00 .000
311100	STRS-Instructional	232,570.00	232,570.00	150,843.00	.00 .000
313000	STRS-Academic Noninstructional	620.00	620.00	.00	.00 .000
322000	PERS-Classified	7,801.00	7,801.00	6,365.00	.00 .000
332000	OASDI-Classified	3,483.00	3,483.00	3,331.00	.00 .000
335100	Medicare-Instructional	31,021.00	31,021.00	20,385.00	.00 .000
336000	Medicare-Classified	937.00	937.00	1,955.00	.00 .000
337000	Medicare-Academic Noninstructional	72.00	72.00	.00	.00 .000
341100	HWB-Instructional	357,038.00	357,038.00	298,345.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
351100	SUI-Instructional	1,074.00	1,074.00	1,748.00	.00 .000
352000	SUI-Classified	33.00	33.00	68.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	.00	.00 .000
361100	WCI-Instructional	42,785.00	42,785.00	28,117.00	.00 .000
362000	WCI-Classified	1,306.00	1,306.00	2,696.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00 .000
371100	CILB-Instructional	.00	.00	5,000.00	.00 .000
381100	APPLE-Academic Instructional	10,892.00	10,892.00	10,358.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	6.00	.00 .000
382000	APPLE-Classified	317.00	317.00	699.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	340.00	.00 .000
430100	Supplies and Materials	763.00	763.00	1,500.00	.00 .000
430200	Software	306.00	306.00	600.00	.00 .000
430300	Duplicating	2,601.00	2,601.00	2,601.00	.00 .000
430400	Printing	30.00	30.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	2,900.00	2,900.00	1,277.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,200.00	2,200.00	2,200.00	.00	.000
552500	General Housekeeping	716.00	716.00	716.00	.00	.000
564000	Repair and Maintenance of Equipment	12,000.00	12,000.00	5,600.00	.00	.000
566000	Rentals	340.00	340.00	.00	.00	.000
582000	Other Services	120.00	120.00	.00	.00	.000
588000	Postage	57.00	57.00	.00	.00	.000
TOTAL:	Location not budgeted	2,946,255.00	2,946,255.00	1,757,016.00	.00	.000
TOTAL:	Activity not budgeted	2,946,255.00	2,946,255.00	1,757,016.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,924,222.00	2,924,222.00	1,742,522.00	.00	.000
	Total expense	22,033.00	22,033.00	14,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,924,222.00	2,924,222.00	1,742,522.00	.00	.000
	Total expense	22,033.00	22,033.00	14,494.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	20,000.00	20,000.00	9,662.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	9,662.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	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	20,000.00	20,000.00	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	20,000.00	20,000.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	9,399.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	9,399.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	9,399.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	9,399.00	.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	.00	.00	9,399.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PCA: Music and Dance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,924,222.00	2,924,222.00	1,742,522.00	.00 .000
	Total expense	42,033.00	42,033.00	33,555.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	10,166.00	.00 .000
131000	Instructional Contract Overload	4,580.00	4,580.00	.00	.00 .000
132000	Instructional Adjunct	41,263.00	41,263.00	.00	.00 .000
133000	Sub Instrucional Hourly	266.00	266.00	.00	.00 .000
142000	Stipends	8,000.00	8,000.00	.00	.00 .000
231100	Student Help	233.00	233.00	.00	.00 .000
231200	Relief or Extra Help Hourly	3,740.00	3,740.00	5,582.00	.00 .000
311100	STRS-Instructional	3,713.00	3,713.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,007.00	1,007.00	1,091.00	.00 .000
335100	Medicare-Instructional	671.00	671.00	.00	.00 .000
336000	Medicare-Classified	55.00	55.00	116.00	.00 .000
337000	Medicare-Academic Noninstructional	116.00	116.00	148.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	2,446.00	.00 .000
351100	SUI-Instructional	26.00	26.00	.00	.00 .000
352000	SUI-Classified	2.00	2.00	4.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	6.00	.00 .000
361100	WCI-Instructional	924.00	924.00	.00	.00 .000
362000	WCI-Classified	80.00	80.00	160.00	.00 .000
363000	WCI-Academic Noninstructional	160.00	160.00	204.00	.00 .000
381100	APPLE-Academic Instructional	623.00	623.00	138.00	.00 .000
382000	APPLE-Classified	141.00	141.00	68.00	.00 .000
430100	Supplies and Materials	1,800.00	1,800.00	1,800.00	.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	12,500.00	.00 .000
552500	General Housekeeping	4,593.00	4,593.00	1,848.00	.00 .000
588000	Postage	3.00	3.00	3.00	.00 .000
TOTAL:	Location not budgeted	84,900.00	84,900.00	36,680.00	.00 .000
TOTAL:	Activity not budgeted	84,900.00	84,900.00	36,680.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	65,604.00	65,604.00	20,129.00	.00 .000
	Total expense	19,296.00	19,296.00	16,551.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	65,604.00	65,604.00	20,129.00	.00	.000
	Total expense	19,296.00	19,296.00	16,551.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	65,604.00	65,604.00	20,129.00	.00	.000
	Total expense	19,296.00	19,296.00	16,551.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	272,838.00	272,838.00	121,955.00	.00	.000
213000	Classified Monthly Salaries	44,531.00	44,531.00	41,579.00	.00	.000
313000	STRS-Academic Noninstructional	34,322.00	34,322.00	13,086.00	.00	.000
322000	PERS-Classified	6,184.00	6,184.00	4,926.00	.00	.000
332000	OASDI-Classified	2,761.00	2,761.00	2,578.00	.00	.000
336000	Medicare-Classified	646.00	646.00	603.00	.00	.000
337000	Medicare-Academic Noninstructional	3,956.00	3,956.00	1,769.00	.00	.000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00	.000
343000	HWB-Academic Noninstructional	47,604.00	47,604.00	24,458.00	.00	.000
352000	SUI-Classified	22.00	22.00	21.00	.00	.000
353100	SUI-Academic Noninstructional	136.00	136.00	61.00	.00	.000
362000	WCI-Classified	891.00	891.00	832.00	.00	.000
363000	WCI-Academic Noninstructional	5,457.00	5,457.00	2,440.00	.00	.000
TOTAL:	Location not budgeted	444,137.00	444,137.00	238,766.00	.00	.000
TOTAL:	Activity not budgeted	444,137.00	444,137.00	238,766.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	444,137.00	444,137.00	238,766.00	.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	444,137.00	444,137.00	238,766.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	444,137.00	444,137.00	238,766.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,047,093.00	1,047,093.00	867,619.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	45,129.00	.00 .000
131000	Instructional Contract Overload	169,890.00	169,890.00	.00	.00 .000
132000	Instructional Adjunct	658,995.00	658,995.00	.00	.00 .000
133000	Sub Instructional Hourly	26,512.00	26,512.00	.00	.00 .000
136000	Instructional Substitute Long term	74,620.00	74,620.00	.00	.00 .000
142000	Stipends	3,600.00	3,600.00	.00	.00 .000
231100	Student Help	394.00	394.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,400.00	1,400.00	1,400.00	.00 .000
311100	STRS-Instructional	214,227.00	214,227.00	93,096.00	.00 .000
313000	STRS-Academic Noninstructional	453.00	453.00	4,843.00	.00 .000
335100	Medicare-Instructional	28,671.00	28,671.00	12,581.00	.00 .000
335200	Medicare-Instructional Aides	21.00	21.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	29.00	.00 .000
337000	Medicare-Academic Noninstructional	53.00	53.00	655.00	.00 .000
341100	HWB-Instructional	297,530.00	297,530.00	225,690.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	12,229.00	.00 .000
351100	SUI-Instructional	991.00	991.00	882.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00 .000
352000	SUI-Classified	.00	.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	23.00	.00 .000
361100	WCI-Instructional	39,544.00	39,544.00	17,353.00	.00 .000
361200	WCI-Instructional Aides	28.00	28.00	.00	.00 .000
362000	WCI-Classified	8.00	8.00	43.00	.00 .000
363000	WCI-Academic Noninstructional	72.00	72.00	903.00	.00 .000
381100	APPLE-Academic Instructional	10,283.00	10,283.00	3,203.00	.00 .000
381200	APPLE-Instructional Aides	53.00	53.00	14.00	.00 .000
382000	APPLE-Classified	.00	.00	17.00	.00 .000
430100	Supplies and Materials	18,853.00	18,853.00	6,000.00	.00 .000
430300	Duplicating	75.00	75.00	75.00	.00 .000
582000	Other Services	147.00	147.00	.00	.00 .000
TOTAL:	Location not budgeted	2,593,516.00	2,593,516.00	1,291,785.00	.00 .000
TOTAL:	Activity not budgeted	2,593,516.00	2,593,516.00	1,291,785.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,574,441.00	2,574,441.00	1,285,710.00	.00	.000
	Total expense	19,075.00	19,075.00	6,075.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,574,441.00	2,574,441.00	1,285,710.00	.00	.000
	Total expense	19,075.00	19,075.00	6,075.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	25,000.00	25,000.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	25,000.00	25,000.00	15,000.00	.00 .000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	15,000.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	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	25,000.00	25,000.00	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	2,574,441.00	2,574,441.00	1,285,710.00	.00 .000
	Total expense	44,075.00	44,075.00	21,075.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	120,413.00	120,413.00	.00	.00 .000
213000	Classified Monthly Salaries	318,316.00	318,316.00	309,351.00	.00 .000
231200	Relief or Extra Help Hourly	81,878.00	81,878.00	7,205.00	.00 .000
231400	Overtime Classified Monthly & Hourl	23,331.00	23,331.00	.00	.00 .000
313000	STRS-Academic Noninstructional	15,148.00	15,148.00	.00	.00 .000
322000	PERS-Classified	47,448.00	47,448.00	40,139.00	.00 .000
332000	OASDI-Classified	21,182.00	21,182.00	20,897.00	.00 .000
336000	Medicare-Classified	6,143.00	6,143.00	7,329.00	.00 .000
337000	Medicare-Academic Noninstructional	1,746.00	1,746.00	.00	.00 .000
342000	HWB-Classified	123,945.00	123,945.00	122,292.00	.00 .000
352000	SUI-Classified	212.00	212.00	253.00	.00 .000
353100	SUI-Academic Noninstructional	61.00	61.00	.00	.00 .000
362000	WCI-Classified	8,471.00	8,471.00	10,108.00	.00 .000
363000	WCI-Academic Noninstructional	2,409.00	2,409.00	.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	2.00	.00 .000
382000	APPLE-Classified	3,071.00	3,071.00	1,452.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	819.00	.00 .000
430100	Supplies and Materials	69,000.00	69,000.00	80,000.00	.00 .000
430300	Duplicating	710.00	710.00	770.00	.00 .000
430400	Printing	310.00	310.00	250.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,050.00	2,050.00	950.00	.00 .000
522000	Mileage	295.00	295.00	.00	.00 .000
525000	Student Travel	41,336.00	41,336.00	41,336.00	.00 .000
531000	Dues and Membership	8,903.00	8,903.00	10,003.00	.00 .000
542000	Student Accident Ins	80,100.00	80,100.00	80,100.00	.00 .000
551300	Telephone	1,600.00	1,600.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	2,500.00	2,500.00	2,500.00	.00 .000
582000	Other Services	2,205.00	2,205.00	3,700.00	.00 .000
585100	Game Officials	17,023.00	17,023.00	17,023.00	.00 .000
588000	Postage	346.00	346.00	8.00	.00 .000
TOTAL:	Location not budgeted	1,000,152.00	1,000,152.00	756,987.00	.00 .000
TOTAL:	Activity not budgeted	1,000,152.00	1,000,152.00	756,987.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	773,774.00	773,774.00	519,847.00	.00 .000
	Total expense	226,378.00	226,378.00	237,140.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	773,774.00	773,774.00	519,847.00	.00	.000
	Total expense	226,378.00	226,378.00	237,140.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	50,000.00	50,000.00	32,189.00	.00 .000
TOTAL:	Location not budgeted	50,000.00	50,000.00	32,189.00	.00 .000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	32,189.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,000.00	50,000.00	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	50,000.00	50,000.00	32,189.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PE Athletics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	773,774.00	773,774.00	519,847.00	.00 .000
	Total expense	276,378.00	276,378.00	269,329.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	109,506.00	109,506.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	151,791.00	151,791.00	140,106.00	.00 .000
127000	Noninstructional Reassigned	118,618.00	118,618.00	160,943.00	.00 .000
142000	Stipends	4,000.00	4,000.00	.00	.00 .000
213000	Classified Monthly Salaries	119,080.00	119,080.00	63,117.00	.00 .000
231100	Student Help	3,121.00	3,121.00	8,000.00	.00 .000
231200	Relief or Extra Help Hourly	1,340.00	1,340.00	2,000.00	.00 .000
311100	STRS-Instructional	13,776.00	13,776.00	.00	.00 .000
313000	STRS-Academic Noninstructional	34,521.00	34,521.00	32,303.00	.00 .000
322000	PERS-Classified	16,538.00	16,538.00	7,478.00	.00 .000
332000	OASDI-Classified	7,383.00	7,383.00	3,914.00	.00 .000
335100	Medicare-Instructional	1,588.00	1,588.00	.00	.00 .000
336000	Medicare-Classified	1,747.00	1,747.00	1,075.00	.00 .000
337000	Medicare-Academic Noninstructional	3,979.00	3,979.00	4,366.00	.00 .000
341100	HWB-Instructional	23,802.00	23,802.00	.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	52,367.00	52,367.00	63,592.00	.00 .000
351100	SUI-Instructional	55.00	55.00	.00	.00 .000
352000	SUI-Classified	61.00	61.00	38.00	.00 .000
353100	SUI-Academic Noninstructional	137.00	137.00	151.00	.00 .000
361100	WCI-Instructional	2,190.00	2,190.00	.00	.00 .000
362000	WCI-Classified	2,472.00	2,472.00	1,517.00	.00 .000
363000	WCI-Academic Noninstructional	5,488.00	5,488.00	6,021.00	.00 .000
382000	APPLE-Classified	51.00	51.00	94.00	.00 .000
430100	Supplies and Materials	150.00	150.00	150.00	.00 .000
430300	Duplicating	8,100.00	8,100.00	100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	4,850.00	4,850.00	2,500.00	.00 .000
588000	Postage	12.00	12.00	12.00	.00 .000
TOTAL:	Location not budgeted	736,401.00	736,401.00	522,035.00	.00 .000
TOTAL:	Activity not budgeted	736,401.00	736,401.00	522,035.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	723,189.00	723,189.00	519,173.00	.00 .000
	Total expense	13,212.00	13,212.00	2,862.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	723,189.00	723,189.00	519,173.00	.00	.000
	Total expense	13,212.00	13,212.00	2,862.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	723,189.00	723,189.00	519,173.00	.00	.000
	Total expense	13,212.00	13,212.00	2,862.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,315,467.00	2,315,467.00	2,051,205.00	.00 .000
118000	Sabbatical Leave-Instructors	138,094.00	138,094.00	78,382.00	.00 .000
131000	Instructional Contract Overload	206,823.00	206,823.00	.00	.00 .000
132000	Instructional Adjunct	1,402,983.00	1,402,983.00	.00	.00 .000
133000	Sub Instructional Hourly	10,605.00	10,605.00	.00	.00 .000
142000	Stipends	59,682.00	59,682.00	.00	.00 .000
231100	Student Help	13,350.00	13,350.00	30,000.00	.00 .000
311100	STRS-Instructional	441,375.00	441,375.00	228,505.00	.00 .000
313000	STRS-Academic Noninstructional	7,508.00	7,508.00	.00	.00 .000
335100	Medicare-Instructional	59,074.00	59,074.00	30,879.00	.00 .000
336000	Medicare-Classified	.00	.00	580.00	.00 .000
337000	Medicare-Academic Noninstructional	866.00	866.00	.00	.00 .000
341100	HWB-Instructional	539,520.00	539,520.00	474,029.00	.00 .000
351100	SUI-Instructional	2,040.00	2,040.00	945.00	.00 .000
352000	SUI-Classified	.00	.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	30.00	30.00	.00	.00 .000
361100	WCI-Instructional	81,482.00	81,482.00	42,592.00	.00 .000
362000	WCI-Classified	267.00	267.00	804.00	.00 .000
363000	WCI-Academic Noninstructional	1,194.00	1,194.00	.00	.00 .000
371100	CILB-Instructional	14,096.00	14,096.00	11,000.00	.00 .000
381100	APPLE-Academic Instructional	21,205.00	21,205.00	5,621.00	.00 .000
382000	APPLE-Classified	.00	.00	344.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430300	Duplicating	3,213.00	3,213.00	3,563.00	.00 .000
430400	Printing	25.00	25.00	25.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
TOTAL:	Location not budgeted	5,319,924.00	5,319,924.00	2,959,519.00	.00 .000
TOTAL:	Activity not budgeted	5,319,924.00	5,319,924.00	2,959,519.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,315,661.00	5,315,661.00	2,954,906.00	.00 .000
	Total expense	4,263.00	4,263.00	4,613.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,315,661.00	5,315,661.00	2,954,906.00	.00	.000
	Total expense	4,263.00	4,263.00	4,613.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	20,000.00	20,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	10,000.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	10,000.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	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	20,000.00	20,000.00	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	5,315,661.00	5,315,661.00	2,954,906.00	.00 .000
	Total expense	24,263.00	24,263.00	14,613.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	621,377.00	621,377.00	580,982.00	.00 .000
131000	Instructional Contract Overload	33,979.00	33,979.00	.00	.00 .000
132000	Instructional Adjunct	412,647.00	412,647.00	.00	.00 .000
133000	Sub Instructional Hourly	884.00	884.00	.00	.00 .000
142000	Stipends	1,800.00	1,800.00	.00	.00 .000
231200	Relief or Extra Help Hourly	670.00	670.00	1,000.00	.00 .000
311100	STRS-Instructional	113,658.00	113,658.00	74,165.00	.00 .000
313000	STRS-Academic Noninstructional	227.00	227.00	.00	.00 .000
335100	Medicare-Instructional	15,501.00	15,501.00	10,023.00	.00 .000
336000	Medicare-Classified	10.00	10.00	44.00	.00 .000
337000	Medicare-Academic Noninstructional	27.00	27.00	.00	.00 .000
341100	HWB-Instructional	161,857.00	161,857.00	146,189.00	.00 .000
351100	SUI-Instructional	537.00	537.00	873.00	.00 .000
352000	SUI-Classified	1.00	1.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00 .000
361100	WCI-Instructional	21,379.00	21,379.00	18,484.00	.00 .000
362000	WCI-Classified	14.00	14.00	60.00	.00 .000
363000	WCI-Academic Noninstructional	36.00	36.00	.00	.00 .000
381100	APPLE-Academic Instructional	6,204.00	6,204.00	1,642.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	4.00	.00 .000
382000	APPLE-Classified	26.00	26.00	25.00	.00 .000
430100	Supplies and Materials	328.00	328.00	328.00	.00 .000
430300	Duplicating	1,200.00	1,200.00	1,200.00	.00 .000
TOTAL:	Location not budgeted	1,392,363.00	1,392,363.00	835,021.00	.00 .000
TOTAL:	Activity not budgeted	1,392,363.00	1,392,363.00	835,021.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,390,835.00	1,390,835.00	833,493.00	.00 .000
	Total expense	1,528.00	1,528.00	1,528.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,390,835.00	1,390,835.00	833,493.00	.00	.000
	Total expense	1,528.00	1,528.00	1,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,390,835.00	1,390,835.00	833,493.00	.00	.000
	Total expense	1,528.00	1,528.00	1,528.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,085,374.00	1,085,374.00	879,791.00	.00 .000
131000	Instructional Contract Overload	90,116.00	90,116.00	.00	.00 .000
132000	Instructional Adjunct	469,809.00	469,809.00	.00	.00 .000
133000	Sub Instructional Hourly	7,954.00	7,954.00	.00	.00 .000
142000	Stipends	11,591.00	11,591.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	83.00	83.00	.00	.00 .000
311100	STRS-Instructional	183,940.00	183,940.00	94,402.00	.00 .000
313000	STRS-Academic Noninstructional	1,459.00	1,459.00	.00	.00 .000
322000	PERS-Classified	12.00	12.00	.00	.00 .000
332000	OASDI-Classified	6.00	6.00	.00	.00 .000
335100	Medicare-Instructional	23,975.00	23,975.00	12,757.00	.00 .000
336000	Medicare-Classified	2.00	2.00	22.00	.00 .000
337000	Medicare-Academic Noninstructional	169.00	169.00	.00	.00 .000
341100	HWB-Instructional	259,447.00	259,447.00	186,568.00	.00 .000
351100	SUI-Instructional	828.00	828.00	1,722.00	.00 .000
352000	SUI-Classified	1.00	1.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	6.00	6.00	.00	.00 .000
361100	WCI-Instructional	33,067.00	33,067.00	17,596.00	.00 .000
362000	WCI-Classified	2.00	2.00	31.00	.00 .000
363000	WCI-Academic Noninstructional	232.00	232.00	.00	.00 .000
371100	CILB-Instructional	7,048.00	7,048.00	11,000.00	.00 .000
381100	APPLE-Academic Instructional	7,168.00	7,168.00	2,002.00	.00 .000
382000	APPLE-Classified	.00	.00	13.00	.00 .000
430300	Duplicating	1,887.00	1,887.00	1,887.00	.00 .000
430400	Printing	15.00	15.00	15.00	.00 .000
TOTAL:	Location not budgeted	2,184,191.00	2,184,191.00	1,207,807.00	.00 .000
TOTAL:	Activity not budgeted	2,184,191.00	2,184,191.00	1,207,807.00	.00 .000
TOTAL:	Psychology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,182,289.00	2,182,289.00	1,205,905.00	.00 .000
	Total expense	1,902.00	1,902.00	1,902.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,182,289.00	2,182,289.00	1,205,905.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,182,289.00	2,182,289.00	1,205,905.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
336000	Medicare-Classified	.00	.00	1,044.00	.00 .000
352000	SUI-Classified	.00	.00	36.00	.00 .000
362000	WCI-Classified	.00	.00	1,441.00	.00 .000
382000	APPLE-Classified	.00	.00	620.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	3,141.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	3,141.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	3,141.00	.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	.00	.00	3,141.00	.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	.00	.00	3,141.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 165500 SS: Anthropology Lab  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	1,700.00	1,700.00	.00	.00 .000
TOTAL:	Location not budgeted	1,700.00	1,700.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,700.00	1,700.00	.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,700.00	1,700.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,700.00	1,700.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SS: Anthropology Lab				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,700.00	1,700.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 165600 SS: Adjunct Resource  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Adjunct Resource					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	154,621.00	154,621.00	145,245.00	.00 .000
213000	Classified Monthly Salaries	67,638.00	67,638.00	66,312.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,611.00	3,611.00	.00	.00 .000
313000	STRS-Academic Noninstructional	19,451.00	19,451.00	15,585.00	.00 .000
322000	PERS-Classified	9,896.00	9,896.00	7,856.00	.00 .000
332000	OASDI-Classified	4,418.00	4,418.00	4,112.00	.00 .000
336000	Medicare-Classified	1,034.00	1,034.00	962.00	.00 .000
337000	Medicare-Academic Noninstructional	2,242.00	2,242.00	2,107.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	24,458.00	.00 .000
352000	SUI-Classified	36.00	36.00	34.00	.00 .000
353100	SUI-Academic Noninstructional	77.00	77.00	73.00	.00 .000
362000	WCI-Classified	1,426.00	1,426.00	1,327.00	.00 .000
363000	WCI-Academic Noninstructional	3,092.00	3,092.00	2,905.00	.00 .000
430100	Supplies and Materials	.00	.00	300.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
515000	Other Service	22,678.00	22,678.00	.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	338,838.00	338,838.00	295,761.00	.00 .000
TOTAL:	Activity not budgeted	338,838.00	338,838.00	295,761.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	316,133.00	316,133.00	295,434.00	.00 .000
	Total expense	22,705.00	22,705.00	327.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	316,133.00	316,133.00	295,434.00	.00 .000
	Total expense	22,705.00	22,705.00	327.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	316,133.00	316,133.00	295,434.00	.00	.000
	Total expense	22,705.00	22,705.00	327.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,781,174.00	1,781,174.00	1,347,845.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	71,969.00	.00 .000
131000	Instructional Contract Overload	35,456.00	35,456.00	.00	.00 .000
132000	Instructional Adjunct	1,212,406.00	1,212,406.00	.00	.00 .000
133000	Sub Instructional Hourly	38,884.00	38,884.00	.00	.00 .000
142000	Stipends	1,800.00	1,800.00	.00	.00 .000
213000	Classified Monthly Salaries	200,162.00	200,162.00	241,374.00	.00 .000
231100	Student Help	1,647.00	1,647.00	.00	.00 .000
231200	Relief or Extra Help Hourly	25.00	25.00	36.00	.00 .000
311100	STRS-Instructional	322,979.00	322,979.00	196,895.00	.00 .000
313000	STRS-Academic Noninstructional	227.00	227.00	.00	.00 .000
322000	PERS-Classified	27,798.00	27,798.00	28,596.00	.00 .000
332000	OASDI-Classified	12,410.00	12,410.00	14,966.00	.00 .000
335100	Medicare-Instructional	44,487.00	44,487.00	26,608.00	.00 .000
336000	Medicare-Classified	2,903.00	2,903.00	5,231.00	.00 .000
337000	Medicare-Academic Noninstructional	27.00	27.00	.00	.00 .000
341100	HWB-Instructional	452,245.00	452,245.00	334,338.00	.00 .000
342000	HWB-Classified	94,198.00	94,198.00	117,400.00	.00 .000
351100	SUI-Instructional	1,537.00	1,537.00	1,759.00	.00 .000
352000	SUI-Classified	101.00	101.00	181.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00 .000
361100	WCI-Instructional	61,360.00	61,360.00	36,701.00	.00 .000
362000	WCI-Classified	4,036.00	4,036.00	7,215.00	.00 .000
363000	WCI-Academic Noninstructional	36.00	36.00	.00	.00 .000
371100	CILB-Instructional	.00	.00	6,000.00	.00 .000
381100	APPLE-Academic Instructional	18,771.00	18,771.00	11,321.00	.00 .000
382000	APPLE-Classified	1.00	1.00	1,029.00	.00 .000
430100	Supplies and Materials	30,680.00	30,680.00	33,000.00	.00 .000
430300	Duplicating	600.00	600.00	600.00	.00 .000
430400	Printing	57.00	57.00	115.00	.00 .000
512000	Consultants	.00	.00	12,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	525.00	525.00	.00	.00 .000
582000	Other Services	18,000.00	18,000.00	.00	.00 .000
TOTAL:	Location not budgeted	4,365,033.00	4,365,033.00	2,495,679.00	.00 .000
TOTAL:	Activity not budgeted	4,365,033.00	4,365,033.00	2,495,679.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,314,671.00	4,314,671.00	2,449,464.00	.00	.000
	Total expense	50,362.00	50,362.00	46,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887700	Instructional Materials Fees & Sale	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Location not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	8,000.00	8,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,000.00	8,000.00	.00	.00	.000
	Total labor	4,314,671.00	4,314,671.00	2,449,464.00	.00	.000
	Total expense	50,362.00	50,362.00	46,215.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	50,000.00	50,000.00	40,500.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	40,500.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	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	50,000.00	50,000.00	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	50,000.00	50,000.00	40,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Art					
	Total revenues	8,000.00	8,000.00	.00	.00	.000
	Total labor	4,314,671.00	4,314,671.00	2,449,464.00	.00	.000
	Total expense	100,362.00	100,362.00	86,715.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	266,982.00	266,982.00	276,473.00	.00 .000
111100	Instructional Monthly Other	17,928.00	17,928.00	.00	.00 .000
131000	Instructional Contract Overload	22,160.00	22,160.00	.00	.00 .000
132000	Instructional Adjunct	23,713.00	23,713.00	.00	.00 .000
133000	Sub Instructional Hourly	1,591.00	1,591.00	.00	.00 .000
142000	Stipends	6,300.00	6,300.00	.00	.00 .000
231100	Student Help	1,779.00	1,779.00	.00	.00 .000
311100	STRS-Instructional	40,542.00	40,542.00	36,394.00	.00 .000
313000	STRS-Academic Noninstructional	793.00	793.00	.00	.00 .000
335100	Medicare-Instructional	4,822.00	4,822.00	4,919.00	.00 .000
337000	Medicare-Academic Noninstructional	92.00	92.00	.00	.00 .000
341100	HWB-Instructional	71,408.00	71,408.00	48,673.00	.00 .000
351100	SUI-Instructional	167.00	167.00	17.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	.00	.00 .000
361100	WCI-Instructional	6,649.00	6,649.00	6,784.00	.00 .000
362000	WCI-Classified	36.00	36.00	35.00	.00 .000
363000	WCI-Academic Noninstructional	126.00	126.00	.00	.00 .000
371100	CILB-Instructional	.00	.00	6,000.00	.00 .000
381100	APPLE-Academic Instructional	380.00	380.00	642.00	.00 .000
430100	Supplies and Materials	400.00	400.00	400.00	.00 .000
430300	Duplicating	148.00	148.00	148.00	.00 .000
582000	Other Services	20,024.00	20,024.00	11,024.00	.00 .000
TOTAL:	Location not budgeted	486,044.00	486,044.00	391,509.00	.00 .000
TOTAL:	Activity not budgeted	486,044.00	486,044.00	391,509.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	465,472.00	465,472.00	379,937.00	.00 .000
	Total expense	20,572.00	20,572.00	11,572.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	465,472.00	465,472.00	379,937.00	.00 .000
	Total expense	20,572.00	20,572.00	11,572.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	465,472.00	465,472.00	379,937.00	.00	.000
	Total expense	20,572.00	20,572.00	11,572.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	83,341.00	83,341.00	.00	.00 .000
311100	STRS-Instructional	10,484.00	10,484.00	.00	.00 .000
335100	Medicare-Instructional	1,208.00	1,208.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	209.00	.00 .000
341100	HWB-Instructional	23,802.00	23,802.00	.00	.00 .000
351100	SUI-Instructional	42.00	42.00	.00	.00 .000
352000	SUI-Classified	.00	.00	8.00	.00 .000
361100	WCI-Instructional	1,667.00	1,667.00	.00	.00 .000
362000	WCI-Classified	.00	.00	288.00	.00 .000
382000	APPLE-Classified	.00	.00	124.00	.00 .000
430100	Supplies and Materials	6,100.00	6,100.00	3,200.00	.00 .000
430200	Software	325.00	325.00	.00	.00 .000
430300	Duplicating	20.00	20.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	500.00	.00 .000
TOTAL:	Location not budgeted	128,089.00	128,089.00	4,329.00	.00 .000
TOTAL:	Activity not budgeted	128,089.00	128,089.00	4,329.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	120,544.00	120,544.00	629.00	.00 .000
	Total expense	7,545.00	7,545.00	3,700.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	120,544.00	120,544.00	629.00	.00 .000
	Total expense	7,545.00	7,545.00	3,700.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Graphic Arts Lab					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,544.00	120,544.00	629.00	.00	.000
	Total expense	7,545.00	7,545.00	3,700.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	65,905.00	.00 .000
231100	Student Help	70.00	70.00	.00	.00 .000
231200	Relief or Extra Help Hourly	374.00	374.00	558.00	.00 .000
231400	Overtime Classified Monthly & Hourl	240.00	240.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	7,072.00	.00 .000
322000	PERS-Classified	34.00	34.00	.00	.00 .000
332000	OASDI-Classified	15.00	15.00	.00	.00 .000
336000	Medicare-Classified	10.00	10.00	144.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	956.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	16,313.00	.00 .000
352000	SUI-Classified	2.00	2.00	5.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	33.00	.00 .000
362000	WCI-Classified	15.00	15.00	198.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,319.00	.00 .000
382000	APPLE-Classified	15.00	15.00	85.00	.00 .000
430100	Supplies and Materials	300.00	300.00	300.00	.00 .000
430300	Duplicating	52.00	52.00	52.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
TOTAL:	Location not budgeted	1,202.00	1,202.00	93,015.00	.00 .000
TOTAL:	Activity not budgeted	1,202.00	1,202.00	93,015.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	775.00	775.00	92,588.00	.00 .000
	Total expense	427.00	427.00	427.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	775.00	775.00	92,588.00	.00 .000
	Total expense	427.00	427.00	427.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	775.00	775.00	92,588.00	.00	.000
	Total expense	427.00	427.00	427.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	89,155.00	89,155.00	87,407.00	.00	.000
131000	Instructional Contract Overload	7,683.00	7,683.00	.00	.00	.000
132000	Instructional Adjunct	157,112.00	157,112.00	.00	.00	.000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	.00	.00	.000
311100	STRS-Instructional	24,163.00	24,163.00	9,379.00	.00	.000
335100	Medicare-Instructional	3,709.00	3,709.00	1,268.00	.00	.000
341100	HWB-Instructional	23,802.00	23,802.00	23,756.00	.00	.000
351100	SUI-Instructional	130.00	130.00	4.00	.00	.000
361100	WCI-Instructional	5,113.00	5,113.00	1,749.00	.00	.000
362000	WCI-Classified	.00	.00	3.00	.00	.000
381100	APPLE-Academic Instructional	2,381.00	2,381.00	.00	.00	.000
TOTAL:	Location not budgeted	314,843.00	314,843.00	123,566.00	.00	.000
TOTAL:	Activity not budgeted	314,843.00	314,843.00	123,566.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	314,843.00	314,843.00	123,566.00	.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	314,843.00	314,843.00	123,566.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Architecture					



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	314,843.00	314,843.00	123,566.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	189,940.00	189,940.00	84,557.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	69,831.00	.00 .000
131000	Instructional Contract Overload	8,864.00	8,864.00	.00	.00 .000
132000	Instructional Adjunct	130,134.00	130,134.00	.00	.00 .000
133000	Sub Instrucional Hourly	531.00	531.00	.00	.00 .000
311100	STRS-Instructional	34,874.00	34,874.00	16,566.00	.00 .000
335100	Medicare-Instructional	4,779.00	4,779.00	2,239.00	.00 .000
341100	HWB-Instructional	47,604.00	47,604.00	47,514.00	.00 .000
351100	SUI-Instructional	168.00	168.00	7.00	.00 .000
361100	WCI-Instructional	6,591.00	6,591.00	3,088.00	.00 .000
381100	APPLE-Academic Instructional	1,961.00	1,961.00	.00	.00 .000
430300	Duplicating	50.00	50.00	.00	.00 .000
430400	Printing	58.00	58.00	.00	.00 .000
531000	Dues and Membership	250.00	250.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	200.00	200.00	.00	.00 .000
TOTAL:	Location not budgeted	426,004.00	426,004.00	223,802.00	.00 .000
TOTAL:	Activity not budgeted	426,004.00	426,004.00	223,802.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	425,446.00	425,446.00	223,802.00	.00 .000
	Total expense	558.00	558.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	425,446.00	425,446.00	223,802.00	.00 .000
	Total expense	558.00	558.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	425,446.00	425,446.00	223,802.00	.00	.000
	Total expense	558.00	558.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170700 VAMS: Graphic Communications Tech  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,034,982.00	1,034,982.00	.00	.00	.000
131000	Instructional Contract Overload	163,981.00	163,981.00	.00	.00	.000
132000	Instructional Adjunct	245,983.00	245,983.00	.00	.00	.000
133000	Sub Instrucional Hourly	7,070.00	7,070.00	.00	.00	.000
212500	Classified Supervision	78,442.00	78,442.00	.00	.00	.000
213000	Classified Monthly Salaries	303,319.00	303,319.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,323.00	17,323.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,201.00	5,201.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	.00	.00	.000
311100	STRS-Instructional	149,328.00	149,328.00	.00	.00	.000
312000	STRS-Classified	9,868.00	9,868.00	.00	.00	.000
321100	PERS-Instructional	22,745.00	22,745.00	.00	.00	.000
322000	PERS-Classified	42,848.00	42,848.00	.00	.00	.000
331100	OASDI-Instructional	10,154.00	10,154.00	.00	.00	.000
332000	OASDI-Classified	23,993.00	23,993.00	.00	.00	.000
335100	Medicare-Instructional	21,056.00	21,056.00	.00	.00	.000
335200	Medicare-Instructional Aides	73.00	73.00	.00	.00	.000
336000	Medicare-Classified	5,863.00	5,863.00	.00	.00	.000
341100	HWB-Instructional	251,114.00	251,114.00	.00	.00	.000
342000	HWB-Classified	122,959.00	122,959.00	.00	.00	.000
351100	SUI-Instructional	727.00	727.00	.00	.00	.000
351200	SUI-Instructional Aides	3.00	3.00	.00	.00	.000
352000	SUI-Classified	203.00	203.00	.00	.00	.000
361100	WCI-Instructional	29,043.00	29,043.00	.00	.00	.000
361200	WCI-Instructional Aides	100.00	100.00	.00	.00	.000
362000	WCI-Classified	8,087.00	8,087.00	.00	.00	.000
371100	CILB-Instructional	7,048.00	7,048.00	.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,797.00	3,797.00	.00	.00	.000
381200	APPLE-Instructional Aides	188.00	188.00	.00	.00	.000
382000	APPLE-Classified	650.00	650.00	.00	.00	.000
430100	Supplies and Materials	21,017.00	21,017.00	.00	.00	.000
430200	Software	162.00	162.00	.00	.00	.000
430300	Duplicating	2,800.00	2,800.00	.00	.00	.000
430400	Printing	250.00	250.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	.00	.00	.000
522000	Mileage	154.00	154.00	.00	.00	.000

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ORGANIZATION: 170700 VAMS: Graphic Communications Tech  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
525000	Student Travel	500.00	500.00		.00	.00 .000
531000	Dues and Membership	275.00	275.00		.00	.00 .000
564000	Repair and Maintenance of Equipment	4,000.00	4,000.00		.00	.00 .000
566000	Rentals	3,205.00	3,205.00		.00	.00 .000
581000	Multiuser Software License	12,800.00	12,800.00		.00	.00 .000
588000	Postage	200.00	200.00		.00	.00 .000
TOTAL:	Location not budgeted	2,624,259.00	2,624,259.00		.00	.00 .000
TOTAL:	Activity not budgeted	2,624,259.00	2,624,259.00		.00	.00 .000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	2,578,196.00	2,578,196.00		.00	.00 .000
	Total expense	46,063.00	46,063.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	2,578,196.00	2,578,196.00		.00	.00 .000
	Total expense	46,063.00	46,063.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	VAMS: Graphic Communications Tech					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	2,578,196.00	2,578,196.00		.00	.00 .000
	Total expense	46,063.00	46,063.00		.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	50.00	.00 .000
TOTAL:	Location not budgeted	50.00	50.00	50.00	.00 .000
TOTAL:	Activity not budgeted	50.00	50.00	50.00	.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	50.00	.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	50.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	117,609.00	117,609.00	118,159.00	.00 .000
124000	Noninstructional Adjunct	49.00	49.00	.00	.00 .000
231100	Student Help	10,128.00	10,128.00	31,250.00	.00 .000
311100	STRS-Instructional	1.00	1.00	.00	.00 .000
313000	STRS-Academic Noninstructional	14,802.00	14,802.00	12,679.00	.00 .000
336000	Medicare-Classified	.00	.00	725.00	.00 .000
337000	Medicare-Academic Noninstructional	1,706.00	1,706.00	1,714.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	1,874.00	.00 .000
351100	SUI-Instructional	1.00	1.00	.00	.00 .000
352000	SUI-Classified	.00	.00	25.00	.00 .000
353100	SUI-Academic Noninstructional	60.00	60.00	60.00	.00 .000
361100	WCI-Instructional	1.00	1.00	.00	.00 .000
362000	WCI-Classified	203.00	203.00	1,001.00	.00 .000
363000	WCI-Academic Noninstructional	2,353.00	2,353.00	2,364.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,048.00	7,048.00	5,000.00	.00 .000
382000	APPLE-Classified	.00	.00	431.00	.00 .000
430100	Supplies and Materials	35,000.00	35,000.00	40,000.00	.00 .000
551000	Heating, Oil and Gas	350.00	350.00	350.00	.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	4,616.00	4,616.00	34,046.00	.00 .000
552100	Waste Disposal	6,495.00	6,495.00	6,495.00	.00 .000
564000	Repair and Maintenance of Equipment	3,500.00	3,500.00	3,500.00	.00 .000
566000	Rentals	689,382.00	689,382.00	625,000.00	.00 .000
582000	Other Services	20,000.00	20,000.00	20,000.00	.00 .000
TOTAL:	Location not budgeted	930,651.00	930,651.00	922,020.00	.00 .000
TOTAL:	Activity not budgeted	930,651.00	930,651.00	922,020.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	153,961.00	153,961.00	175,282.00	.00 .000
	Total expense	776,690.00	776,690.00	746,738.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Rosemead Site					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	153,961.00	153,961.00	175,282.00	.00	.000
	Total expense	776,690.00	776,690.00	746,738.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	153,961.00	153,961.00	175,282.00	.00	.000
	Total expense	776,740.00	776,740.00	746,788.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	527,258.00	527,258.00	335,455.00	.00 .000
127000	Noninstructional Reassigned	74,980.00	74,980.00	73,510.00	.00 .000
213000	Classified Monthly Salaries	69,141.00	69,141.00	12,939.00	.00 .000
313000	STRS-Academic Noninstructional	49,439.00	49,439.00	43,882.00	.00 .000
322000	PERS-Classified	9,602.00	9,602.00	1,533.00	.00 .000
323000	PERS-Academic Noninstructional	28,337.00	28,337.00	.00	.00 .000
332000	OASDI-Classified	4,287.00	4,287.00	803.00	.00 .000
333000	OASDI-Academic Noninstructional	12,650.00	12,650.00	.00	.00 .000
336000	Medicare-Classified	1,003.00	1,003.00	198.00	.00 .000
337000	Medicare-Academic Noninstructional	8,733.00	8,733.00	5,930.00	.00 .000
342000	HWB-Classified	29,746.00	29,746.00	4,891.00	.00 .000
343000	HWB-Academic Noninstructional	63,479.00	63,479.00	49,515.00	.00 .000
352000	SUI-Classified	35.00	35.00	7.00	.00 .000
353100	SUI-Academic Noninstructional	300.00	300.00	205.00	.00 .000
362000	WCI-Classified	1,383.00	1,383.00	277.00	.00 .000
363000	WCI-Academic Noninstructional	12,045.00	12,045.00	8,180.00	.00 .000
373000	CILB-Other Academic Noninstructiona	5,286.00	5,286.00	2,587.00	.00 .000
382000	APPLE-Classified	.00	.00	5.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	237.00	237.00	237.00	.00 .000
531000	Dues and Membership	100.00	100.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	898,891.00	898,891.00	541,104.00	.00 .000
TOTAL:	Activity not budgeted	898,891.00	898,891.00	541,104.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	897,704.00	897,704.00	539,917.00	.00 .000
	Total expense	1,187.00	1,187.00	1,187.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	897,704.00	897,704.00	539,917.00	.00	.000
	Total expense	1,187.00	1,187.00	1,187.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	27,733.00	27,733.00	69,453.00	.00 .000
213000	Classified Monthly Salaries	54,111.00	54,111.00	51,756.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	246.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	7,453.00	.00 .000
322000	PERS-Classified	7,515.00	7,515.00	6,163.00	.00 .000
323000	PERS-Academic Noninstructional	3,852.00	3,852.00	.00	.00 .000
332000	OASDI-Classified	3,355.00	3,355.00	3,225.00	.00 .000
333000	OASDI-Academic Noninstructional	1,720.00	1,720.00	.00	.00 .000
336000	Medicare-Classified	785.00	785.00	789.00	.00 .000
337000	Medicare-Academic Noninstructional	402.00	402.00	1,008.00	.00 .000
342000	HWB-Classified	19,831.00	19,831.00	19,566.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	5,361.00	.00 .000
352000	SUI-Classified	27.00	27.00	28.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	35.00	.00 .000
362000	WCI-Classified	1,082.00	1,082.00	1,102.00	.00 .000
363000	WCI-Academic Noninstructional	555.00	555.00	1,390.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,763.00	1,763.00	863.00	.00 .000
382000	APPLE-Classified	.00	.00	20.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
521000	Conferences, Seminars, Workshops, R	375.00	375.00	375.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	123,969.00	123,969.00	169,683.00	.00 .000
TOTAL:	Activity not budgeted	123,969.00	123,969.00	169,683.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	122,744.00	122,744.00	168,458.00	.00 .000
	Total expense	1,225.00	1,225.00	1,225.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	122,744.00	122,744.00	168,458.00	.00	.000
	Total expense	1,225.00	1,225.00	1,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,020,448.00	1,020,448.00	708,375.00	.00	.000
	Total expense	2,412.00	2,412.00	2,412.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	9,000.00	9,000.00	.00	.00 .000
213000	Classified Monthly Salaries	59,854.00	59,854.00	55,886.00	.00 .000
231100	Student Help	.00	.00	750.00	.00 .000
231200	Relief or Extra Help Hourly	1,876.00	1,876.00	2,800.00	.00 .000
313000	STRS-Academic Noninstructional	1,133.00	1,133.00	.00	.00 .000
322000	PERS-Classified	8,312.00	8,312.00	6,621.00	.00 .000
332000	OASDI-Classified	3,711.00	3,711.00	3,465.00	.00 .000
336000	Medicare-Classified	896.00	896.00	1,101.00	.00 .000
337000	Medicare-Academic Noninstructional	131.00	131.00	.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
352000	SUI-Classified	31.00	31.00	38.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00 .000
362000	WCI-Classified	1,235.00	1,235.00	1,518.00	.00 .000
363000	WCI-Academic Noninstructional	180.00	180.00	.00	.00 .000
382000	APPLE-Classified	71.00	71.00	172.00	.00 .000
430100	Supplies and Materials	16,000.00	16,000.00	5,000.00	.00 .000
430300	Duplicating	806.00	806.00	6.00	.00 .000
512000	Consultants	300.00	300.00	300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,000.00	16,000.00	4,000.00	.00 .000
522000	Mileage	75.00	75.00	75.00	.00 .000
525000	Student Travel	2,000.00	2,000.00	.00	.00 .000
584000	Advertising	2,000.00	2,000.00	.00	.00 .000
621000	Construction and Modifications	60,000.00	60,000.00	60,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	40,000.00	.00 .000
TOTAL:	Location not budgeted	208,905.00	208,905.00	206,690.00	.00 .000
TOTAL:	Activity not budgeted	208,905.00	208,905.00	206,690.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	111,224.00	111,224.00	96,809.00	.00 .000
	Total expense	97,681.00	97,681.00	109,881.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	111,224.00	111,224.00	96,809.00	.00	.000
	Total expense	97,681.00	97,681.00	109,881.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	111,224.00	111,224.00	96,809.00	.00	.000
	Total expense	97,681.00	97,681.00	109,881.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	529.00	529.00	.00	.00 .000
362000	WCI-Classified	11.00	11.00	.00	.00 .000
581000	Multiuser Software License	3,102.00	3,102.00	.00	.00 .000
887900	Student Records	.00	.00	65,000.00	.00 .000
888500	Other Student Fees	.00	.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	3,642.00	3,642.00	90,000.00	.00 .000
TOTAL:	Activity not budgeted	3,642.00	3,642.00	90,000.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	.00	.00	90,000.00	.00 .000
	Total labor	540.00	540.00	.00	.00 .000
	Total expense	3,102.00	3,102.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
887900	Student Records	45,000.00	45,000.00	.00	.00 .000
888500	Other Student Fees	14,000.00	14,000.00	.00	.00 .000
TOTAL:	Location not budgeted	59,000.00	59,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	59,000.00	59,000.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	59,000.00	59,000.00	.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: 210000 Admissions and Records  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	59,000.00	59,000.00	90,000.00	.00	.000
	Total labor	540.00	540.00	.00	.00	.000
	Total expense	3,102.00	3,102.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	131,181.00	131,181.00	134,441.00	.00 .000
213000	Classified Monthly Salaries	806,512.00	806,512.00	764,675.00	.00 .000
231200	Relief or Extra Help Hourly	4,156.00	4,156.00	6,202.00	.00 .000
231400	Overtime Classified Monthly & Hourl	694.00	694.00	2,229.00	.00 .000
322000	PERS-Classified	130,323.00	130,323.00	106,800.00	.00 .000
332000	OASDI-Classified	58,180.00	58,180.00	55,884.00	.00 .000
336000	Medicare-Classified	13,668.00	13,668.00	13,160.00	.00 .000
342000	HWB-Classified	247,891.00	247,891.00	253,955.00	.00 .000
352000	SUI-Classified	473.00	473.00	454.00	.00 .000
362000	WCI-Classified	18,851.00	18,851.00	18,151.00	.00 .000
372000	CILB-Classified	35,240.00	35,240.00	25,000.00	.00 .000
382000	APPLE-Classified	156.00	156.00	53.00	.00 .000
430100	Supplies and Materials	6,728.00	6,728.00	3,000.00	.00 .000
430300	Duplicating	.00	.00	200.00	.00 .000
430400	Printing	207.00	207.00	2,247.00	.00 .000
521000	Conferences, Seminars, Workshops, R	-365.00	-365.00	547.00	.00 .000
522000	Mileage	.00	.00	38.00	.00 .000
531000	Dues and Membership	200.00	200.00	200.00	.00 .000
564000	Repair and Maintenance of Equipment	630.00	630.00	500.00	.00 .000
581000	Multiuser Software License	3,254.00	3,254.00	444.00	.00 .000
582000	Other Services	3,043.00	3,043.00	6,521.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	1,461,072.00	1,461,072.00	1,394,751.00	.00 .000
TOTAL:	Activity not budgeted	1,461,072.00	1,461,072.00	1,394,751.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,447,325.00	1,447,325.00	1,381,004.00	.00 .000
	Total expense	13,747.00	13,747.00	13,747.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,447,325.00	1,447,325.00	1,381,004.00	.00 .000
	Total expense	13,747.00	13,747.00	13,747.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	59,000.00	59,000.00	90,000.00	.00	.000
	Total labor	1,447,865.00	1,447,865.00	1,381,004.00	.00	.000
	Total expense	16,849.00	16,849.00	13,747.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	52,839.00	52,839.00	51,803.00	.00	.000
231200	Relief or Extra Help Hourly	4,802.00	4,802.00	7,166.00	.00	.000
231400	Overtime Classified Monthly & Hourl	21.00	21.00	1,500.00	.00	.000
322000	PERS-Classified	7,341.00	7,341.00	6,416.00	.00	.000
332000	OASDI-Classified	3,278.00	3,278.00	3,349.00	.00	.000
336000	Medicare-Classified	837.00	837.00	888.00	.00	.000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00	.000
352000	SUI-Classified	30.00	30.00	31.00	.00	.000
362000	WCI-Classified	1,155.00	1,155.00	1,224.00	.00	.000
382000	APPLE-Classified	181.00	181.00	61.00	.00	.000
TOTAL:	Location not budgeted	95,273.00	95,273.00	96,896.00	.00	.000
TOTAL:	Activity not budgeted	95,273.00	95,273.00	96,896.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	95,273.00	95,273.00	96,896.00	.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	95,273.00	95,273.00	96,896.00	.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	95,273.00	95,273.00	96,896.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	909.00	909.00	.00	.00 .000
311100	STRS-Instructional	69.00	69.00	.00	.00 .000
335100	Medicare-Instructional	14.00	14.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	136.00	.00 .000
351100	SUI-Instructional	1.00	1.00	.00	.00 .000
352000	SUI-Classified	.00	.00	5.00	.00 .000
361100	WCI-Instructional	19.00	19.00	.00	.00 .000
362000	WCI-Classified	.00	.00	187.00	.00 .000
381100	APPLE-Academic Instructional	14.00	14.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	80.00	.00 .000
TOTAL:	Location not budgeted	1,026.00	1,026.00	408.00	.00 .000
TOTAL:	Activity not budgeted	1,026.00	1,026.00	408.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,026.00	1,026.00	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	1,026.00	1,026.00	408.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	45,451.00	45,451.00	44,794.00	.00	.000
213000	Classified Monthly Salaries	59,782.00	59,782.00	58,610.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	3,200.00	.00	.000
322000	PERS-Classified	14,614.00	14,614.00	12,251.00	.00	.000
332000	OASDI-Classified	6,524.00	6,524.00	6,411.00	.00	.000
336000	Medicare-Classified	1,526.00	1,526.00	1,545.00	.00	.000
342000	HWB-Classified	36,691.00	36,691.00	36,687.00	.00	.000
352000	SUI-Classified	52.00	52.00	54.00	.00	.000
362000	WCI-Classified	2,105.00	2,105.00	2,136.00	.00	.000
382000	APPLE-Classified	.00	.00	26.00	.00	.000
430100	Supplies and Materials	120.00	120.00	120.00	.00	.000
430300	Duplicating	120.00	120.00	120.00	.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	379.00	.00	.000
TOTAL:	Location not budgeted	167,690.00	167,690.00	166,659.00	.00	.000
TOTAL:	Activity not budgeted	167,690.00	167,690.00	166,659.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	166,745.00	166,745.00	165,714.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	166,745.00	166,745.00	165,714.00	.00	.000
	Total expense	945.00	945.00	945.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					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	167,771.00	167,771.00	166,122.00	.00	.000
	Total expense	945.00	945.00	945.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	.00	.00	84,975.00	.00	.000
123000	Noninstructional Other	.00	.00	259,319.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	50,009.00	.00	.000
231100	Student Help	650.00	650.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	36,943.00	.00	.000
322000	PERS-Classified	.00	.00	5,925.00	.00	.000
332000	OASDI-Classified	.00	.00	3,101.00	.00	.000
336000	Medicare-Classified	.00	.00	871.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	4,993.00	.00	.000
342000	HWB-Classified	.00	.00	13,166.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	85,604.00	.00	.000
352000	SUI-Classified	.00	.00	30.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	27,868.00	.00	.000
362000	WCI-Classified	13.00	13.00	1,201.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	6,886.00	.00	.000
372000	CILB-Classified	.00	.00	2,728.00	.00	.000
382000	APPLE-Classified	.00	.00	86.00	.00	.000
TOTAL:	Location not budgeted	663.00	663.00	583,705.00	.00	.000
TOTAL:	Activity not budgeted	663.00	663.00	583,705.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	663.00	663.00	583,705.00	.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	663.00	663.00	583,705.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	1,103.00	1,103.00	.00	.00 .000
123000	Noninstructional Other	1,240,060.00	1,240,060.00	1,167,082.00	.00 .000
124000	Noninstructional Adjunct	8,578.00	8,578.00	.00	.00 .000
127000	Noninstructional Reassigned	326,515.00	326,515.00	446,461.00	.00 .000
128000	Sabbatical Leave-Non Instructional	163,896.00	163,896.00	.00	.00 .000
213000	Classified Monthly Salaries	173,033.00	173,033.00	169,639.00	.00 .000
231200	Relief or Extra Help Hourly	3,024.00	3,024.00	4,513.00	.00 .000
311100	STRS-Instructional	25.00	25.00	.00	.00 .000
313000	STRS-Academic Noninstructional	208,158.00	208,158.00	192,864.00	.00 .000
322000	PERS-Classified	24,031.00	24,031.00	20,098.00	.00 .000
323000	PERS-Academic Noninstructional	11,844.00	11,844.00	11,391.00	.00 .000
332000	OASDI-Classified	10,728.00	10,728.00	10,518.00	.00 .000
333000	OASDI-Academic Noninstructional	5,287.00	5,287.00	5,962.00	.00 .000
335100	Medicare-Instructional	4.00	4.00	.00	.00 .000
336000	Medicare-Classified	2,553.00	2,553.00	4,490.00	.00 .000
337000	Medicare-Academic Noninstructional	25,230.00	25,230.00	27,457.00	.00 .000
342000	HWB-Classified	74,367.00	74,367.00	73,375.00	.00 .000
343000	HWB-Academic Noninstructional	404,643.00	404,643.00	392,823.00	.00 .000
351100	SUI-Instructional	6.00	6.00	.00	.00 .000
352000	SUI-Classified	89.00	89.00	155.00	.00 .000
353100	SUI-Academic Noninstructional	871.00	871.00	947.00	.00 .000
361100	WCI-Instructional	5.00	5.00	.00	.00 .000
362000	WCI-Classified	3,522.00	3,522.00	6,193.00	.00 .000
363000	WCI-Academic Noninstructional	34,800.00	34,800.00	37,872.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,048.00	7,048.00	.00	.00 .000
382000	APPLE-Classified	114.00	114.00	1,207.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	366.00	.00 .000
430100	Supplies and Materials	-1,000.00	-1,000.00	1,000.00	.00 .000
430300	Duplicating	1,925.00	1,925.00	1,925.00	.00 .000
430400	Printing	566.00	566.00	1,059.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,500.00	3,500.00	3,500.00	.00 .000
522000	Mileage	75.00	75.00	75.00	.00 .000
525000	Student Travel	7,655.00	7,655.00	162.00	.00 .000
531000	Dues and Membership	100.00	100.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	150.00	150.00	150.00	.00 .000
582000	Other Services	.00	.00	5,000.00	.00 .000
588000	Postage	4.00	4.00	4.00	.00 .000
TOTAL:	Location not budgeted	2,742,509.00	2,742,509.00	2,586,388.00	.00 .000
TOTAL:	Activity not budgeted	2,742,509.00	2,742,509.00	2,586,388.00	.00 .000



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ORGANIZATION: 230000 Counseling Office  
FUND: 100010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,729,534.00	2,729,534.00	2,573,413.00	.00	.000
	Total expense	12,975.00	12,975.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,729,534.00	2,729,534.00	2,573,413.00	.00	.000
	Total expense	12,975.00	12,975.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,730,197.00	2,730,197.00	3,157,118.00	.00	.000
	Total expense	12,975.00	12,975.00	12,975.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	22,413.00	22,413.00	103,659.00	.00	.000
118000	Sabbatical Leave-Instructors	75,952.00	75,952.00	.00	.00	.000
131000	Instructional Contract Overload	93,809.00	93,809.00	.00	.00	.000
132000	Instructional Adjunct	302,103.00	302,103.00	.00	.00	.000
133000	Sub Instructional Hourly	2,780.00	2,780.00	.00	.00	.000
311100	STRS-Instructional	47,189.00	47,189.00	16,288.00	.00	.000
335100	Medicare-Instructional	7,209.00	7,209.00	2,202.00	.00	.000
341100	HWB-Instructional	28,657.00	28,657.00	23,975.00	.00	.000
351100	SUI-Instructional	250.00	250.00	7.00	.00	.000
361100	WCI-Instructional	9,943.00	9,943.00	3,036.00	.00	.000
381100	APPLE-Academic Instructional	4,574.00	4,574.00	96.00	.00	.000
430100	Supplies and Materials	100.00	100.00	100.00	.00	.000
430300	Duplicating	520.00	520.00	520.00	.00	.000
TOTAL:	Location not budgeted	595,499.00	595,499.00	149,883.00	.00	.000
TOTAL:	Activity not budgeted	595,499.00	595,499.00	149,883.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	594,879.00	594,879.00	149,263.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	594,879.00	594,879.00	149,263.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Guidance					

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ORGANIZATION: 230100 Guidance  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	594,879.00	594,879.00	149,263.00	.00	.000
	Total expense	620.00	620.00	620.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	134,257.00	134,257.00	132,351.00	.00 .000
212500	Classified Supervision	98,791.00	98,791.00	97,358.00	.00 .000
213000	Classified Monthly Salaries	161,961.00	161,961.00	96,609.00	.00 .000
231100	Student Help	365.00	365.00	2,116.00	.00 .000
231200	Relief or Extra Help Hourly	101.00	101.00	150.00	.00 .000
313000	STRS-Academic Noninstructional	16,889.00	16,889.00	14,202.00	.00 .000
322000	PERS-Classified	36,213.00	36,213.00	22,980.00	.00 .000
332000	OASDI-Classified	16,166.00	16,166.00	12,026.00	.00 .000
336000	Medicare-Classified	3,782.00	3,782.00	3,248.00	.00 .000
337000	Medicare-Academic Noninstructional	1,947.00	1,947.00	1,920.00	.00 .000
342000	HWB-Classified	98,365.00	98,365.00	50,791.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	24,458.00	.00 .000
352000	SUI-Classified	130.00	130.00	112.00	.00 .000
353100	SUI-Academic Noninstructional	67.00	67.00	67.00	.00 .000
362000	WCI-Classified	5,224.00	5,224.00	4,483.00	.00 .000
363000	WCI-Academic Noninstructional	2,685.00	2,685.00	2,648.00	.00 .000
372000	CILB-Classified	.00	.00	5,000.00	.00 .000
382000	APPLE-Classified	4.00	4.00	258.00	.00 .000
430100	Supplies and Materials	100.00	100.00	100.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	50.00	50.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00 .000
531000	Dues and Membership	274.00	274.00	324.00	.00 .000
544000	Insurance/Registration	1,238,400.00	1,238,400.00	1,238,400.00	.00 .000
582000	Other Services	1,900.00	1,900.00	.00	.00 .000
588000	Postage	349.00	349.00	349.00	.00 .000
887800	Insurance	1,100,000.00	1,100,000.00	1,100,000.00	.00 .000
TOTAL:	Location not budgeted	2,942,422.00	2,942,422.00	2,810,550.00	.00 .000
TOTAL:	Activity not budgeted	2,942,422.00	2,942,422.00	2,810,550.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,100,000.00	1,100,000.00	1,100,000.00	.00 .000
	Total labor	600,749.00	600,749.00	470,777.00	.00 .000
	Total expense	1,241,673.00	1,241,673.00	1,239,773.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,100,000.00	.00	.000
	Total labor	600,749.00	600,749.00	470,777.00	.00	.000
	Total expense	1,241,673.00	1,241,673.00	1,239,773.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	International Student Services					
	Total revenues	1,100,000.00	1,100,000.00	1,100,000.00	.00	.000
	Total labor	600,749.00	600,749.00	470,777.00	.00	.000
	Total expense	1,241,673.00	1,241,673.00	1,239,773.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6340	Career Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	153,990.00	153,990.00	161,869.00	.00 .000
231100	Student Help	3,286.00	3,286.00	2,853.00	.00 .000
322000	PERS-Classified	21,386.00	21,386.00	11,513.00	.00 .000
332000	OASDI-Classified	9,547.00	9,547.00	6,025.00	.00 .000
336000	Medicare-Classified	2,233.00	2,233.00	2,348.00	.00 .000
342000	HWB-Classified	70,237.00	70,237.00	73,375.00	.00 .000
352000	SUI-Classified	77.00	77.00	81.00	.00 .000
362000	WCI-Classified	3,146.00	3,146.00	3,278.00	.00 .000
411000	Books, Magazines and Periodicals	1,405.00	1,405.00	924.00	.00 .000
430100	Supplies and Materials	1,990.00	1,990.00	250.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	1,440.00	.00 .000
430400	Printing	1,000.00	1,000.00	308.00	.00 .000
531000	Dues and Membership	810.00	810.00	592.00	.00 .000
581000	Multiuser Software License	313.00	313.00	4,004.00	.00 .000
582000	Other Services	342.00	342.00	1,342.00	.00 .000
TOTAL:	Location not budgeted	270,762.00	270,762.00	270,202.00	.00 .000
TOTAL:	Activity not budgeted	270,762.00	270,762.00	270,202.00	.00 .000
TOTAL:	Career Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	263,902.00	263,902.00	261,342.00	.00 .000
	Total expense	6,860.00	6,860.00	8,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	263,902.00	263,902.00	261,342.00	.00 .000
	Total expense	6,860.00	6,860.00	8,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 230300 Career Planning/Placement  
FUND: 100010 Matriculation

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					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	263,902.00	263,902.00	261,342.00	.00	.000
	Total expense	6,860.00	6,860.00	8,860.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	112,338.00	112,338.00	110,701.00	.00 .000
213000	Classified Monthly Salaries	42,360.00	42,360.00	39,552.00	.00 .000
231100	Student Help	.00	.00	250.00	.00 .000
231200	Relief or Extra Help Hourly	62,310.00	62,310.00	20,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	185.00	185.00	.00	.00 .000
322000	PERS-Classified	21,510.00	21,510.00	17,801.00	.00 .000
332000	OASDI-Classified	9,603.00	9,603.00	9,316.00	.00 .000
336000	Medicare-Classified	3,149.00	3,149.00	3,267.00	.00 .000
342000	HWB-Classified	48,591.00	48,591.00	48,917.00	.00 .000
352000	SUI-Classified	110.00	110.00	113.00	.00 .000
362000	WCI-Classified	4,345.00	4,345.00	4,506.00	.00 .000
382000	APPLE-Classified	2,337.00	2,337.00	646.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	1,820.00	1,820.00	1,820.00	.00 .000
430400	Printing	2,412.00	2,412.00	2,412.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
566000	Rentals	4,700.00	4,700.00	4,700.00	.00 .000
582000	Other Services	324.00	324.00	324.00	.00 .000
584000	Advertising	1,700.00	1,700.00	1,700.00	.00 .000
588000	Postage	1.00	1.00	.00	.00 .000
TOTAL:	Location not budgeted	318,395.00	318,395.00	266,625.00	.00 .000
TOTAL:	Activity not budgeted	318,395.00	318,395.00	266,625.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	306,838.00	306,838.00	255,069.00	.00 .000
	Total expense	11,557.00	11,557.00	11,556.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	306,838.00	306,838.00	255,069.00	.00 .000
	Total expense	11,557.00	11,557.00	11,556.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					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	306,838.00	306,838.00	255,069.00	.00	.000
	Total expense	11,557.00	11,557.00	11,556.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	20,603.00	20,603.00	19,706.00	.00	.000
231100	Student Help	4,043.00	4,043.00	6,010.00	.00	.000
322000	PERS-Classified	2,861.00	2,861.00	2,335.00	.00	.000
332000	OASDI-Classified	1,277.00	1,277.00	1,222.00	.00	.000
336000	Medicare-Classified	299.00	299.00	293.00	.00	.000
342000	HWB-Classified	6,197.00	6,197.00	6,115.00	.00	.000
352000	SUI-Classified	10.00	10.00	11.00	.00	.000
362000	WCI-Classified	493.00	493.00	426.00	.00	.000
382000	APPLE-Classified	.00	.00	4.00	.00	.000
430100	Supplies and Materials	670.00	670.00	670.00	.00	.000
430300	Duplicating	778.00	778.00	625.00	.00	.000
430400	Printing	4,296.00	4,296.00	4,296.00	.00	.000
522000	Mileage	650.00	650.00	650.00	.00	.000
TOTAL:	Location not budgeted	42,177.00	42,177.00	42,363.00	.00	.000
TOTAL:	Activity not budgeted	42,177.00	42,177.00	42,363.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	35,783.00	35,783.00	36,122.00	.00	.000
	Total expense	6,394.00	6,394.00	6,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	35,783.00	35,783.00	36,122.00	.00	.000
	Total expense	6,394.00	6,394.00	6,241.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	35,783.00	35,783.00	36,122.00	.00	.000
	Total expense	6,394.00	6,394.00	6,241.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	128,659.00	128,659.00	129,261.00	.00 .000
213000	Classified Monthly Salaries	251,981.00	251,981.00	204,646.00	.00 .000
231100	Student Help	303.00	303.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	13,870.00	.00 .000
322000	PERS-Classified	34,995.00	34,995.00	24,245.00	.00 .000
323000	PERS-Academic Noninstructional	17,868.00	17,868.00	.00	.00 .000
332000	OASDI-Classified	15,623.00	15,623.00	12,689.00	.00 .000
333000	OASDI-Academic Noninstructional	7,976.00	7,976.00	.00	.00 .000
336000	Medicare-Classified	3,654.00	3,654.00	2,979.00	.00 .000
337000	Medicare-Academic Noninstructional	1,866.00	1,866.00	1,875.00	.00 .000
342000	HWB-Classified	121,465.00	121,465.00	95,388.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	24,458.00	.00 .000
352000	SUI-Classified	126.00	126.00	103.00	.00 .000
353100	SUI-Academic Noninstructional	65.00	65.00	65.00	.00 .000
362000	WCI-Classified	5,047.00	5,047.00	4,108.00	.00 .000
363000	WCI-Academic Noninstructional	2,573.00	2,573.00	2,586.00	.00 .000
382000	APPLE-Classified	.00	.00	6.00	.00 .000
430100	Supplies and Materials	275.00	275.00	275.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	269.00	269.00	269.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	616,897.00	616,897.00	517,173.00	.00 .000
TOTAL:	Activity not budgeted	616,897.00	616,897.00	517,173.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	616,003.00	616,003.00	516,279.00	.00 .000
	Total expense	894.00	894.00	894.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	616,003.00	616,003.00	516,279.00	.00 .000
	Total expense	894.00	894.00	894.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	6,098.00	6,098.00	5,831.00	.00 .000
322000	PERS-Classified	847.00	847.00	691.00	.00 .000
332000	OASDI-Classified	378.00	378.00	362.00	.00 .000
336000	Medicare-Classified	88.00	88.00	85.00	.00 .000
342000	HWB-Classified	2,480.00	2,480.00	2,446.00	.00 .000
352000	SUI-Classified	3.00	3.00	3.00	.00 .000
362000	WCI-Classified	122.00	122.00	174.00	.00 .000
382000	APPLE-Classified	.00	.00	22.00	.00 .000
430100	Supplies and Materials	250.00	250.00	250.00	.00 .000
430300	Duplicating	10.00	10.00	10.00	.00 .000
430400	Printing	25.00	25.00	25.00	.00 .000
564000	Repair and Maintenance of Equipment	66.00	66.00	66.00	.00 .000
566000	Rentals	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	10,567.00	10,567.00	10,165.00	.00 .000
TOTAL:	Activity not budgeted	10,567.00	10,567.00	10,165.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,016.00	10,016.00	9,614.00	.00 .000
	Total expense	551.00	551.00	551.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,016.00	10,016.00	9,614.00	.00 .000
	Total expense	551.00	551.00	551.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	626,019.00	626,019.00	525,893.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	94,341.00	94,341.00	92,925.00	.00 .000
213000	Classified Monthly Salaries	414,678.00	414,678.00	435,450.00	.00 .000
231200	Relief or Extra Help Hourly	10,752.00	10,752.00	18,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	695.00	695.00	.00	.00 .000
322000	PERS-Classified	70,789.00	70,789.00	63,227.00	.00 .000
332000	OASDI-Classified	31,603.00	31,603.00	33,070.00	.00 .000
336000	Medicare-Classified	7,548.00	7,548.00	8,024.00	.00 .000
342000	HWB-Classified	187,409.00	187,409.00	200,830.00	.00 .000
352000	SUI-Classified	261.00	261.00	277.00	.00 .000
362000	WCI-Classified	10,410.00	10,410.00	11,068.00	.00 .000
382000	APPLE-Classified	404.00	404.00	172.00	.00 .000
430100	Supplies and Materials	300.00	300.00	300.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	750.00	750.00	750.00	.00 .000
521000	Conferences, Seminars, Workshops, R	750.00	750.00	750.00	.00 .000
531000	Dues and Membership	1,900.00	1,900.00	1,900.00	.00 .000
564000	Repair and Maintenance of Equipment	2,053.00	2,053.00	100.00	.00 .000
582000	Other Services	4,000.00	4,000.00	.00	.00 .000
588000	Postage	6,000.00	6,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	844,743.00	844,743.00	876,943.00	.00 .000
TOTAL:	Activity not budgeted	844,743.00	844,743.00	876,943.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	828,890.00	828,890.00	863,043.00	.00 .000
	Total expense	15,853.00	15,853.00	13,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	828,890.00	828,890.00	863,043.00	.00 .000
	Total expense	15,853.00	15,853.00	13,900.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	172,718.00	172,718.00	167,590.00	.00 .000
213000	Classified Monthly Salaries	82,837.00	82,837.00	61,277.00	.00 .000
322000	PERS-Classified	35,491.00	35,491.00	27,114.00	.00 .000
332000	OASDI-Classified	15,845.00	15,845.00	14,190.00	.00 .000
336000	Medicare-Classified	3,705.00	3,705.00	3,319.00	.00 .000
342000	HWB-Classified	64,622.00	64,622.00	58,971.00	.00 .000
352000	SUI-Classified	127.00	127.00	115.00	.00 .000
362000	WCI-Classified	5,111.00	5,111.00	4,578.00	.00 .000
430100	Supplies and Materials	150.00	150.00	150.00	.00 .000
430300	Duplicating	150.00	150.00	150.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	250.00	.00 .000
531000	Dues and Membership	200.00	200.00	200.00	.00 .000
582000	Other Services	65.00	65.00	65.00	.00 .000
TOTAL:	Location not budgeted	381,421.00	381,421.00	338,119.00	.00 .000
TOTAL:	Activity not budgeted	381,421.00	381,421.00	338,119.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	380,456.00	380,456.00	337,154.00	.00 .000
	Total expense	965.00	965.00	965.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	380,456.00	380,456.00	337,154.00	.00 .000
	Total expense	965.00	965.00	965.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 250000 Financial Aid and Scholaships  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Financial Aid and Scholaships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,209,346.00	1,209,346.00	1,200,197.00	.00	.000
	Total expense	16,818.00	16,818.00	14,865.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	104,789.00	104,789.00	113,733.00	.00 .000
123000	Noninstructional Other	100,009.00	100,009.00	94,628.00	.00 .000
213000	Classified Monthly Salaries	96,528.00	96,528.00	92,556.00	.00 .000
313000	STRS-Academic Noninstructional	25,764.00	25,764.00	22,358.00	.00 .000
322000	PERS-Classified	13,406.00	13,406.00	10,966.00	.00 .000
332000	OASDI-Classified	5,985.00	5,985.00	5,739.00	.00 .000
336000	Medicare-Classified	1,400.00	1,400.00	1,343.00	.00 .000
337000	Medicare-Academic Noninstructional	2,969.00	2,969.00	3,022.00	.00 .000
342000	HWB-Classified	43,380.00	43,380.00	20,218.00	.00 .000
343000	HWB-Academic Noninstructional	17,852.00	17,852.00	27,468.00	.00 .000
352000	SUI-Classified	48.00	48.00	47.00	.00 .000
353100	SUI-Academic Noninstructional	102.00	102.00	105.00	.00 .000
362000	WCI-Classified	1,931.00	1,931.00	1,864.00	.00 .000
363000	WCI-Academic Noninstructional	4,096.00	4,096.00	4,168.00	.00 .000
372000	CILB-Classified	.00	.00	5,000.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,048.00	7,048.00	5,000.00	.00 .000
430100	Supplies and Materials	520.00	520.00	900.00	.00 .000
430300	Duplicating	455.00	455.00	150.00	.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
522000	Mileage	45.00	45.00	.00	.00 .000
588000	Postage	30.00	30.00	.00	.00 .000
TOTAL:	Location not budgeted	426,665.00	426,665.00	409,573.00	.00 .000
TOTAL:	Activity not budgeted	426,665.00	426,665.00	409,573.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	425,307.00	425,307.00	408,215.00	.00 .000
	Total expense	1,358.00	1,358.00	1,358.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	425,307.00	425,307.00	408,215.00	.00 .000
	Total expense	1,358.00	1,358.00	1,358.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	34,930.00	34,930.00	37,911.00	.00 .000
123000	Noninstructional Other	14,188.00	14,188.00	13,910.00	.00 .000
213000	Classified Monthly Salaries	17,333.00	17,333.00	16,993.00	.00 .000
313000	STRS-Academic Noninstructional	6,180.00	6,180.00	5,561.00	.00 .000
322000	PERS-Classified	2,407.00	2,407.00	2,014.00	.00 .000
332000	OASDI-Classified	1,075.00	1,075.00	1,054.00	.00 .000
336000	Medicare-Classified	251.00	251.00	247.00	.00 .000
337000	Medicare-Academic Noninstructional	712.00	712.00	752.00	.00 .000
342000	HWB-Classified	6,197.00	6,197.00	6,115.00	.00 .000
343000	HWB-Academic Noninstructional	5,952.00	5,952.00	6,587.00	.00 .000
352000	SUI-Classified	9.00	9.00	9.00	.00 .000
353100	SUI-Academic Noninstructional	24.00	24.00	26.00	.00 .000
362000	WCI-Classified	347.00	347.00	340.00	.00 .000
363000	WCI-Academic Noninstructional	982.00	982.00	1,037.00	.00 .000
373000	CILB-Other Academic Noninstructiona	705.00	705.00	500.00	.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	91,511.00	91,511.00	93,275.00	.00 .000
TOTAL:	Activity not budgeted	91,511.00	91,511.00	93,275.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	91,292.00	91,292.00	93,056.00	.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	91,292.00	91,292.00	93,056.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	516,599.00	516,599.00	501,271.00	.00	.000
	Total expense	1,577.00	1,577.00	1,577.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	259,112.00	259,112.00	254,012.00	.00 .000
124000	Noninstructional Adjunct	227,492.00	227,492.00	100,000.00	.00 .000
142000	Stipends	8,000.00	8,000.00	.00	.00 .000
213000	Classified Monthly Salaries	346,520.00	346,520.00	196,184.00	.00 .000
231100	Student Help	14,040.00	14,040.00	.00	.00 .000
231200	Relief or Extra Help Hourly	121,340.00	121,340.00	.00	.00 .000
313000	STRS-Academic Noninstructional	61,213.00	61,213.00	37,986.00	.00 .000
322000	PERS-Classified	48,008.00	48,008.00	23,242.00	.00 .000
332000	OASDI-Classified	21,671.00	21,671.00	12,164.00	.00 .000
336000	Medicare-Classified	6,828.00	6,828.00	2,845.00	.00 .000
337000	Medicare-Academic Noninstructional	7,482.00	7,482.00	5,134.00	.00 .000
342000	HWB-Classified	133,364.00	133,364.00	76,782.00	.00 .000
343000	HWB-Academic Noninstructional	25,866.00	25,866.00	27,359.00	.00 .000
352000	SUI-Classified	297.00	297.00	99.00	.00 .000
353100	SUI-Academic Noninstructional	304.00	304.00	178.00	.00 .000
362000	WCI-Classified	10,668.00	10,668.00	3,924.00	.00 .000
363000	WCI-Academic Noninstructional	10,594.00	10,594.00	7,081.00	.00 .000
373000	CILB-Other Academic Noninstructiona	6,500.00	6,500.00	4,500.00	.00 .000
382000	APPLE-Classified	4,751.00	4,751.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	4,592.00	4,592.00	.00	.00 .000
430100	Supplies and Materials	39,553.00	39,553.00	39,553.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.00 .000
430400	Printing	250.00	250.00	500.00	.00 .000
512000	Consultants	6,000.00	6,000.00	6,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	6,000.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	1,500.00	.00 .000
551300	Telephone	20.00	20.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	800.00	800.00	800.00	.00 .000
582000	Other Services	15,000.00	15,000.00	15,000.00	.00 .000
584000	Advertising	.00	.00	1,900.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
887600	Health Services	1,270,000.00	1,270,000.00	825,893.00	.00 .000
TOTAL:	Location not budgeted	2,660,415.00	2,660,415.00	1,651,786.00	.00 .000
TOTAL:	Activity not budgeted	2,660,415.00	2,660,415.00	1,651,786.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	1,270,000.00	1,270,000.00	825,893.00	.00	.000
	Total labor	1,318,642.00	1,318,642.00	751,490.00	.00	.000
	Total expense	71,773.00	71,773.00	74,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	1,270,000.00	1,270,000.00	825,893.00	.00	.000
	Total labor	1,318,642.00	1,318,642.00	751,490.00	.00	.000
	Total expense	71,773.00	71,773.00	74,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	1,270,000.00	1,270,000.00	825,893.00	.00	.000
	Total labor	1,318,642.00	1,318,642.00	751,490.00	.00	.000
	Total expense	104,198.00	104,198.00	106,828.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6110	Learning Center				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	106,006.00	106,006.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	129,261.00	.00 .000
213000	Classified Monthly Salaries	177,653.00	177,653.00	170,188.00	.00 .000
231100	Student Help	30,047.00	30,047.00	30,291.00	.00 .000
231200	Relief or Extra Help Hourly	1,872.00	1,872.00	2,794.00	.00 .000
322000	PERS-Classified	24,672.00	24,672.00	35,980.00	.00 .000
323000	PERS-Academic Noninstructional	14,722.00	14,722.00	.00	.00 .000
332000	OASDI-Classified	11,014.00	11,014.00	18,814.00	.00 .000
333000	OASDI-Academic Noninstructional	6,572.00	6,572.00	.00	.00 .000
336000	Medicare-Classified	2,604.00	2,604.00	4,923.00	.00 .000
337000	Medicare-Academic Noninstructional	1,537.00	1,537.00	.00	.00 .000
342000	HWB-Classified	74,367.00	74,367.00	97,833.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	.00	.00 .000
352000	SUI-Classified	90.00	90.00	170.00	.00 .000
353100	SUI-Academic Noninstructional	53.00	53.00	.00	.00 .000
362000	WCI-Classified	4,192.00	4,192.00	6,791.00	.00 .000
363000	WCI-Academic Noninstructional	2,121.00	2,121.00	.00	.00 .000
382000	APPLE-Classified	71.00	71.00	310.00	.00 .000
430100	Supplies and Materials	4,602.00	4,602.00	4,602.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	1,875.00	1,875.00	175.00	.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	489,146.00	489,146.00	503,406.00	.00 .000
TOTAL:	Activity not budgeted	489,146.00	489,146.00	503,406.00	.00 .000
TOTAL:	Learning Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	481,395.00	481,395.00	497,355.00	.00 .000
	Total expense	7,751.00	7,751.00	6,051.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	481,395.00	481,395.00	497,355.00	.00	.000
	Total expense	7,751.00	7,751.00	6,051.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Learning Assistance Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	481,395.00	481,395.00	497,355.00	.00	.000
	Total expense	7,751.00	7,751.00	6,051.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6110	Learning Center				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	147,722.00	147,722.00	141,165.00	.00 .000
231100	Student Help	13,686.00	13,686.00	30,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,109.00	1,109.00	.00	.00 .000
322000	PERS-Classified	20,670.00	20,670.00	16,724.00	.00 .000
332000	OASDI-Classified	9,228.00	9,228.00	8,753.00	.00 .000
336000	Medicare-Classified	2,159.00	2,159.00	2,120.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	48,917.00	.00 .000
352000	SUI-Classified	75.00	75.00	74.00	.00 .000
362000	WCI-Classified	3,251.00	3,251.00	2,934.00	.00 .000
382000	APPLE-Classified	.00	.00	43.00	.00 .000
430100	Supplies and Materials	2,300.00	2,300.00	2,300.00	.00 .000
430400	Printing	25.00	25.00	25.00	.00 .000
521000	Conferences, Seminars, Workshops, R	620.00	620.00	620.00	.00 .000
582000	Other Services	700.00	700.00	700.00	.00 .000
TOTAL:	Location not budgeted	251,123.00	251,123.00	254,375.00	.00 .000
TOTAL:	Activity not budgeted	251,123.00	251,123.00	254,375.00	.00 .000
TOTAL:	Learning Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	247,478.00	247,478.00	250,730.00	.00 .000
	Total expense	3,645.00	3,645.00	3,645.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	247,478.00	247,478.00	250,730.00	.00 .000
	Total expense	3,645.00	3,645.00	3,645.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Computer Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	247,478.00	247,478.00	250,730.00	.00	.000
	Total expense	3,645.00	3,645.00	3,645.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	217,404.00	.00 .000
212000	Classified Management Salaries	200,918.00	200,918.00	.00	.00 .000
212700	Confidential	90,132.00	90,132.00	164,306.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	21,788.00	.00 .000
322000	PERS-Classified	40,420.00	40,420.00	19,466.00	.00 .000
332000	OASDI-Classified	18,045.00	18,045.00	10,188.00	.00 .000
336000	Medicare-Classified	4,220.00	4,220.00	2,384.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	2,945.00	.00 .000
342000	HWB-Classified	48,591.00	48,591.00	50,052.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	24,458.00	.00 .000
352000	SUI-Classified	145.00	145.00	84.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	102.00	.00 .000
362000	WCI-Classified	5,821.00	5,821.00	3,287.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	4,062.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	500.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
512000	Consultants	55,140.00	55,140.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	9,700.00	9,700.00	700.00	.00 .000
572000	Auditing Services	429.00	429.00	72,000.00	.00 .000
581000	Multiuser Software License	400.00	400.00	5,400.00	.00 .000
582000	Other Services	500.00	500.00	2,000.00	.00 .000
889500	Other Local Revenue	60,000.00	60,000.00	.00	.00 .000
TOTAL:	Location not budgeted	536,511.00	536,511.00	611,676.00	.00 .000
TOTAL:	Activity not budgeted	536,511.00	536,511.00	611,676.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	60,000.00	60,000.00	.00	.00 .000
	Total labor	408,292.00	408,292.00	520,526.00	.00 .000
	Total expense	68,219.00	68,219.00	91,150.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	60,000.00	60,000.00	.00	.00	.000
	Total labor	408,292.00	408,292.00	520,526.00	.00	.000
	Total expense	68,219.00	68,219.00	91,150.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	909,131.00	909,131.00	884,030.00	.00 .000
TOTAL:	Location not budgeted	909,131.00	909,131.00	884,030.00	.00 .000
TOTAL:	Activity not budgeted	909,131.00	909,131.00	884,030.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	909,131.00	909,131.00	884,030.00	.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	909,131.00	909,131.00	884,030.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Business and College Services				
	Total revenues	60,000.00	60,000.00	.00	.00 .000
	Total labor	408,292.00	408,292.00	520,526.00	.00 .000
	Total expense	977,350.00	977,350.00	975,180.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	345,410.00	345,410.00	500,000.00	.00 .000
218900	Distributed Reserve	903,640.00	903,640.00	1,675,000.00	.00 .000
315000	STRS-in Behalf Payment	4,000,000.00	4,000,000.00	.00	.00 .000
318900	Distributed Reserve	344,049.00	344,049.00	954,970.00	.00 .000
418900	Distributed Reserve	405,250.00	405,250.00	50,000.00	.00 .000
430400	Printing	7,000.00	7,000.00	.00	.00 .000
515000	Other Service	500,000.00	500,000.00	684,303.00	.00 .000
518900	Distributed Reserve	168,591.00	168,591.00	1,100,000.00	.00 .000
731000	Non-Mandatory Transfers	1,910,680.00	1,910,680.00	4,594,500.00	.00 .000
TOTAL:	Location not budgeted	8,584,620.00	8,584,620.00	9,558,773.00	.00 .000
TOTAL:	Activity not budgeted	8,584,620.00	8,584,620.00	9,558,773.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,593,099.00	5,593,099.00	3,129,970.00	.00 .000
	Total expense	2,991,521.00	2,991,521.00	6,428,803.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,593,099.00	5,593,099.00	3,129,970.00	.00 .000
	Total expense	2,991,521.00	2,991,521.00	6,428,803.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Budget Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,593,099.00	5,593,099.00	3,129,970.00	.00 .000
	Total expense	2,991,521.00	2,991,521.00	6,428,803.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	179,469.00	179,469.00	181,049.00	.00 .000
213000	Classified Monthly Salaries	197,268.00	197,268.00	255,968.00	.00 .000
231400	Overtime Classified Monthly & Hourl	64.00	64.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	18,236.00	.00 .000
322000	PERS-Classified	52,330.00	52,330.00	24,459.00	.00 .000
332000	OASDI-Classified	23,362.00	23,362.00	12,789.00	.00 .000
336000	Medicare-Classified	5,463.00	5,463.00	6,220.00	.00 .000
342000	HWB-Classified	98,169.00	98,169.00	122,292.00	.00 .000
352000	SUI-Classified	190.00	190.00	215.00	.00 .000
362000	WCI-Classified	7,536.00	7,536.00	8,579.00	.00 .000
430100	Supplies and Materials	600.00	600.00	600.00	.00 .000
430300	Duplicating	1,278.00	1,278.00	260.00	.00 .000
512000	Consultants	72,618.00	72,618.00	.00	.00 .000
518900	Distributed Reserve	590,500.00	590,500.00	.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	.00	.00	1,035,000.00	.00 .000
543000	Other Insurance	1,004.00	1,004.00	1,004.00	.00 .000
564000	Repair and Maintenance of Equipment	27,719.00	27,719.00	.00	.00 .000
572000	Auditing Services	2,142.00	2,142.00	.00	.00 .000
582000	Other Services	3,455.00	3,455.00	.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
593000	Reserve for Pending Claims	250,000.00	250,000.00	.00	.00 .000
889500	Other Local Revenue	5,000.00	5,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,518,973.00	1,518,973.00	1,667,477.00	.00 .000
TOTAL:	Activity not budgeted	1,518,973.00	1,518,973.00	1,667,477.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	5,000.00	5,000.00	.00	.00 .000
	Total labor	563,851.00	563,851.00	629,807.00	.00 .000
	Total expense	950,122.00	950,122.00	1,037,670.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	5,000.00	5,000.00	.00	.00	.000
	Total labor	563,851.00	563,851.00	629,807.00	.00	.000
	Total expense	950,122.00	950,122.00	1,037,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Business Services Office					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	563,851.00	563,851.00	629,807.00	.00	.000
	Total expense	950,122.00	950,122.00	1,037,670.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6830	Community Use of Facilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	97,532.00	97,532.00	96,068.00	.00 .000
213000	Classified Monthly Salaries	153,923.00	153,923.00	147,304.00	.00 .000
231100	Student Help	.00	.00	3,959.00	.00 .000
231200	Relief or Extra Help Hourly	34,897.00	34,897.00	52,084.00	.00 .000
322000	PERS-Classified	34,922.00	34,922.00	28,833.00	.00 .000
332000	OASDI-Classified	15,590.00	15,590.00	15,089.00	.00 .000
336000	Medicare-Classified	4,152.00	4,152.00	4,530.00	.00 .000
342000	HWB-Classified	73,380.00	73,380.00	97,833.00	.00 .000
352000	SUI-Classified	144.00	144.00	157.00	.00 .000
362000	WCI-Classified	5,727.00	5,727.00	6,255.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	.00	.00 .000
382000	APPLE-Classified	1,309.00	1,309.00	595.00	.00 .000
430100	Supplies and Materials	1,131.00	1,131.00	486.00	.00 .000
430300	Duplicating	13.00	13.00	50.00	.00 .000
430400	Printing	30.00	30.00	50.00	.00 .000
522000	Mileage	100.00	100.00	150.00	.00 .000
551300	Telephone	450.00	450.00	400.00	.00 .000
564000	Repair and Maintenance of Equipment	83.00	83.00	100.00	.00 .000
581000	Multiuser Software License	.00	.00	3,500.00	.00 .000
588000	Postage	10.00	10.00	50.00	.00 .000
TOTAL:	Location not budgeted	430,441.00	430,441.00	457,493.00	.00 .000
TOTAL:	Activity not budgeted	430,441.00	430,441.00	457,493.00	.00 .000
TOTAL:	Community Use of Facilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	428,624.00	428,624.00	452,707.00	.00 .000
	Total expense	1,817.00	1,817.00	4,786.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	428,624.00	428,624.00	452,707.00	.00 .000
	Total expense	1,817.00	1,817.00	4,786.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	428,624.00	428,624.00	452,707.00	.00	.000
	Total expense	1,817.00	1,817.00	4,786.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	81,611.00	81,611.00	80,385.00	.00	.000
213000	Classified Monthly Salaries	279,330.00	279,330.00	271,509.00	.00	.000
231100	Student Help	6,257.00	6,257.00	9,060.00	.00	.000
231200	Relief or Extra Help Hourly	683.00	683.00	1,018.00	.00	.000
322000	PERS-Classified	50,127.00	50,127.00	41,941.00	.00	.000
332000	OASDI-Classified	22,378.00	22,378.00	21,942.00	.00	.000
336000	Medicare-Classified	5,243.00	5,243.00	5,349.00	.00	.000
342000	HWB-Classified	147,748.00	147,748.00	146,750.00	.00	.000
352000	SUI-Classified	182.00	182.00	185.00	.00	.000
362000	WCI-Classified	7,359.00	7,359.00	7,398.00	.00	.000
382000	APPLE-Classified	26.00	26.00	129.00	.00	.000
430100	Supplies and Materials	1,700.00	1,700.00	700.00	.00	.000
430400	Printing	27.00	27.00	27.00	.00	.000
440000	Media Supplies/Materials	400.00	400.00	400.00	.00	.000
564000	Repair and Maintenance of Equipment	12,000.00	12,000.00	6,000.00	.00	.000
566000	Rentals	3,343.00	3,343.00	1,343.00	.00	.000
582000	Other Services	5,000.00	5,000.00	6,000.00	.00	.000
588000	Postage	175,000.00	175,000.00	177,000.00	.00	.000
TOTAL:	Location not budgeted	798,414.00	798,414.00	777,136.00	.00	.000
TOTAL:	Activity not budgeted	798,414.00	798,414.00	777,136.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	600,944.00	600,944.00	585,666.00	.00	.000
	Total expense	197,470.00	197,470.00	191,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	600,944.00	600,944.00	585,666.00	.00	.000
	Total expense	197,470.00	197,470.00	191,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310200 Office Services  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	600,944.00	600,944.00	585,666.00	.00	.000
	Total expense	197,470.00	197,470.00	191,470.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	93,000.00	93,000.00	.00	.00	.000
430300	Duplicating	14,472.00	14,472.00	48,000.00	.00	.000
430400	Printing	4,000.00	4,000.00	15,000.00	.00	.000
564000	Repair and Maintenance of Equipment	28,500.00	28,500.00	17,500.00	.00	.000
643000	Equipment Lease Purchases	150,000.00	150,000.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	289,972.00	289,972.00	230,500.00	.00	.000
TOTAL:	Activity not budgeted	289,972.00	289,972.00	230,500.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	289,972.00	289,972.00	230,500.00	.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	289,972.00	289,972.00	230,500.00	.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	289,972.00	289,972.00	230,500.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6830	Community Use of Facilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	1,783.00	1,783.00	5,500.00	.00 .000
231200	Relief or Extra Help Hourly	6,030.00	6,030.00	9,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,569.00	5,569.00	8,000.00	.00 .000
322000	PERS-Classified	774.00	774.00	6,930.00	.00 .000
332000	OASDI-Classified	346.00	346.00	3,410.00	.00 .000
336000	Medicare-Classified	169.00	169.00	1,088.00	.00 .000
352000	SUI-Classified	7.00	7.00	38.00	.00 .000
362000	WCI-Classified	269.00	269.00	1,505.00	.00 .000
382000	APPLE-Classified	227.00	227.00	172.00	.00 .000
512000	Consultants	11,031.00	11,031.00	.00	.00 .000
581000	Multiuser Software License	2,500.00	2,500.00	2,500.00	.00 .000
TOTAL:	Location not budgeted	28,705.00	28,705.00	38,143.00	.00 .000
TOTAL:	Activity not budgeted	28,705.00	28,705.00	38,143.00	.00 .000
TOTAL:	Community Use of Facilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	15,174.00	15,174.00	35,643.00	.00 .000
	Total expense	13,531.00	13,531.00	2,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	15,174.00	15,174.00	35,643.00	.00 .000
	Total expense	13,531.00	13,531.00	2,500.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	46,000.00	.00 .000
322000	PERS-Classified	.00	.00	5,796.00	.00 .000
332000	OASDI-Classified	.00	.00	2,852.00	.00 .000
336000	Medicare-Classified	.00	.00	667.00	.00 .000
352000	SUI-Classified	.00	.00	23.00	.00 .000
362000	WCI-Classified	.00	.00	920.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	56,258.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	56,258.00	.00 .000
TOTAL:	Community Use of Facilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	56,258.00	.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	.00	.00	56,258.00	.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	15,174.00	15,174.00	91,901.00	.00 .000
	Total expense	13,531.00	13,531.00	2,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 320000 Fiscal  
FUND: 100000 General Unrestricted Fund

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6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	160,000.00	160,000.00	155,344.00	.00 .000
212500	Classified Supervision	446,968.00	446,968.00	353,682.00	.00 .000
213000	Classified Monthly Salaries	932,404.00	932,404.00	763,769.00	.00 .000
231200	Relief or Extra Help Hourly	3,834.00	3,834.00	10,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	9,481.00	9,481.00	8,000.00	.00 .000
322000	PERS-Classified	215,104.00	215,104.00	152,038.00	.00 .000
332000	OASDI-Classified	96,029.00	96,029.00	82,815.00	.00 .000
336000	Medicare-Classified	22,514.00	22,514.00	19,144.00	.00 .000
342000	HWB-Classified	515,638.00	515,638.00	416,927.00	.00 .000
352000	SUI-Classified	776.00	776.00	661.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	100,000.00	.00 .000
362000	WCI-Classified	31,053.00	31,053.00	26,545.00	.00 .000
382000	APPLE-Classified	144.00	144.00	323.00	.00 .000
411000	Books, Magazines and Periodicals	154.00	154.00	154.00	.00 .000
430100	Supplies and Materials	8,700.00	8,700.00	12,000.00	.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	5,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,884.00	1,884.00	884.00	.00 .000
522000	Mileage	1,405.00	1,405.00	405.00	.00 .000
564000	Repair and Maintenance of Equipment	520.00	520.00	403.00	.00 .000
574000	Legal Advertising	14,300.00	14,300.00	284.00	.00 .000
582000	Other Services	201,654.00	201,654.00	204,334.00	.00 .000
583000	Finance Charge	485,078.00	485,078.00	235,078.00	.00 .000
584000	Advertising	448.00	448.00	.00	.00 .000
586000	Professional Growth Reimbursement	.00	.00	3,000.00	.00 .000
588000	Postage	14,611.00	14,611.00	14,612.00	.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	5,000.00	5,000.00	55,000.00	.00 .000
TOTAL:	Location not budgeted	3,293,023.00	3,293,023.00	2,640,726.00	.00 .000
TOTAL:	Activity not budgeted	3,293,023.00	3,293,023.00	2,640,726.00	.00 .000

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ORGANIZATION: 320000 Fiscal  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Fiscal Operations					
	Total revenues	5,000.00	5,000.00	55,000.00	.00	.000
	Total labor	2,533,945.00	2,533,945.00	2,089,248.00	.00	.000
	Total expense	754,078.00	754,078.00	496,478.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,000.00	5,000.00	55,000.00	.00	.000
	Total labor	2,533,945.00	2,533,945.00	2,089,248.00	.00	.000
	Total expense	754,078.00	754,078.00	496,478.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal  
FUND: 100010 Matriculation

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6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	.00	.00	1,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	50.00	.00 .000
322000	PERS-Classified	.00	.00	7.00	.00 .000
332000	OASDI-Classified	.00	.00	4.00	.00 .000
336000	Medicare-Classified	.00	.00	95.00	.00 .000
352000	SUI-Classified	.00	.00	4.00	.00 .000
362000	WCI-Classified	.00	.00	131.00	.00 .000
382000	APPLE-Classified	.00	.00	55.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,346.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,346.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,346.00	.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	.00	.00	1,346.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	.00	.00	500.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	500.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	500.00	.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	.00	.00	500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Fiscal				
	Total revenues	5,000.00	5,000.00	55,000.00	.00 .000
	Total labor	2,533,945.00	2,533,945.00	2,090,594.00	.00 .000
	Total expense	754,078.00	754,078.00	496,978.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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6740	Noninstruct Staff Retirees' Benefit				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
391100	Other Benefits-Academic Instruction	558,828.00	558,828.00	.00	.00 .000
392000	Other Benefits-Classified	263,553.00	263,553.00	.00	.00 .000
393000	Other Benefits-Academic Noninstruct	173,697.00	173,697.00	.00	.00 .000
582000	Other Services	113,600.00	113,600.00	2,308,013.00	.00 .000
TOTAL:	Location not budgeted	1,109,678.00	1,109,678.00	2,308,013.00	.00 .000
TOTAL:	Activity not budgeted	1,109,678.00	1,109,678.00	2,308,013.00	.00 .000
TOTAL:	Noninstruct Staff Retirees' Benefit				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	996,078.00	996,078.00	.00	.00 .000
	Total expense	113,600.00	113,600.00	2,308,013.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	996,078.00	996,078.00	.00	.00 .000
	Total expense	113,600.00	113,600.00	2,308,013.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Retirement Incentive Cert & Clas				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	996,078.00	996,078.00	.00	.00 .000
	Total expense	113,600.00	113,600.00	2,308,013.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	94,341.00	94,341.00	117,268.00	.00	.000
213000	Classified Monthly Salaries	109,674.00	109,674.00	106,195.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,009.00	1,009.00	300.00	.00	.000
322000	PERS-Classified	28,474.00	28,474.00	26,726.00	.00	.000
332000	OASDI-Classified	12,712.00	12,712.00	13,980.00	.00	.000
336000	Medicare-Classified	2,973.00	2,973.00	3,570.00	.00	.000
342000	HWB-Classified	48,591.00	48,591.00	51,926.00	.00	.000
352000	SUI-Classified	103.00	103.00	124.00	.00	.000
362000	WCI-Classified	4,101.00	4,101.00	4,949.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	5,000.00	.00	.000
382000	APPLE-Classified	.00	.00	178.00	.00	.000
430100	Supplies and Materials	700.00	700.00	700.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	309,776.00	309,776.00	330,966.00	.00	.000
TOTAL:	Activity not budgeted	309,776.00	309,776.00	330,966.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	309,026.00	309,026.00	330,216.00	.00	.000
	Total expense	750.00	750.00	750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	309,026.00	309,026.00	330,216.00	.00	.000
	Total expense	750.00	750.00	750.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	309,026.00	309,026.00	330,216.00	.00	.000
	Total expense	750.00	750.00	750.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	132,374.00	132,374.00	130,386.00	.00 .000
212500	Classified Supervision	95,965.00	95,965.00	96,556.00	.00 .000
213000	Classified Monthly Salaries	411,088.00	411,088.00	390,009.00	.00 .000
231200	Relief or Extra Help Hourly	77,911.00	77,911.00	116,284.00	.00 .000
231400	Overtime Classified Monthly & Hourl	580.00	580.00	.00	.00 .000
322000	PERS-Classified	88,883.00	88,883.00	73,091.00	.00 .000
332000	OASDI-Classified	39,679.00	39,679.00	38,252.00	.00 .000
336000	Medicare-Classified	10,411.00	10,411.00	11,267.00	.00 .000
342000	HWB-Classified	166,790.00	166,790.00	152,831.00	.00 .000
352000	SUI-Classified	359.00	359.00	389.00	.00 .000
362000	WCI-Classified	14,360.00	14,360.00	15,540.00	.00 .000
372000	CILB-Classified	3,524.00	3,524.00	5,000.00	.00 .000
382000	APPLE-Classified	2,922.00	2,922.00	1,379.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	500.00	500.00	400.00	.00 .000
551300	Telephone	730.00	730.00	730.00	.00 .000
582000	Other Services	1,353.00	1,353.00	553.00	.00 .000
588000	Postage	511.00	511.00	11.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	30,000.00	.00 .000
TOTAL:	Location not budgeted	1,049,440.00	1,049,440.00	1,064,178.00	.00 .000
TOTAL:	Activity not budgeted	1,049,440.00	1,049,440.00	1,064,178.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,044,846.00	1,044,846.00	1,030,984.00	.00 .000
	Total expense	4,594.00	4,594.00	33,194.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,044,846.00	1,044,846.00	1,030,984.00	.00 .000
	Total expense	4,594.00	4,594.00	33,194.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
551300	Telephone	135,000.00	135,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	135,000.00	135,000.00	2,000.00	.00 .000
TOTAL:	Activity not budgeted	135,000.00	135,000.00	2,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,000.00	135,000.00	2,000.00	.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	135,000.00	135,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Police & Safety Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,044,846.00	1,044,846.00	1,030,984.00	.00 .000
	Total expense	139,594.00	139,594.00	35,194.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	24,000.00	.00 .000
869900	Other Miscellaneous State Revenue	28,500.00	28,500.00	28,500.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	26,000.00	26,000.00	80,000.00	.00 .000
TOTAL:	Location not budgeted	78,500.00	78,500.00	132,500.00	.00 .000
TOTAL:	Activity not budgeted	78,500.00	78,500.00	132,500.00	.00 .000
TOTAL:	Parking				
	Total revenues	54,500.00	54,500.00	108,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	24,000.00	24,000.00	24,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
889000	RDA, Parking/Traffic Fees, NSF Chec	15,000.00	15,000.00	.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	15,000.00	15,000.00	.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: 330100 Parking and Traffic  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	69,500.00	69,500.00	108,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,000.00	24,000.00	24,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	96,556.00	.00 .000
213000	Classified Monthly Salaries	554,632.00	554,632.00	522,800.00	.00 .000
231200	Relief or Extra Help Hourly	522,639.00	522,639.00	350,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	106,930.00	106,930.00	100,000.00	.00 .000
322000	PERS-Classified	86,230.00	86,230.00	85,976.00	.00 .000
332000	OASDI-Classified	44,715.00	44,715.00	44,601.00	.00 .000
336000	Medicare-Classified	15,533.00	15,533.00	15,506.00	.00 .000
342000	HWB-Classified	188,796.00	188,796.00	188,796.00	.00 .000
352000	SUI-Classified	537.00	537.00	536.00	.00 .000
362000	WCI-Classified	21,425.00	21,425.00	21,388.00	.00 .000
372000	CILB-Classified	5,000.00	5,000.00	5,000.00	.00 .000
382000	APPLE-Classified	13,125.00	13,125.00	13,125.00	.00 .000
430100	Supplies and Materials	28,000.00	28,000.00	.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	.00	.00 .000
430400	Printing	1,000.00	1,000.00	.00	.00 .000
551300	Telephone	2,000.00	2,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	20,000.00	20,000.00	10,000.00	.00 .000
566000	Rentals	168,895.00	168,895.00	144,716.00	.00 .000
569000	Other	1,000.00	1,000.00	1,000.00	.00 .000
582000	Other Services	50,000.00	50,000.00	50,000.00	.00 .000
583000	Finance Charge	252.00	252.00	.00	.00 .000
888100	Parking Services & Public Transport	105,000.00	105,000.00	105,000.00	.00 .000
TOTAL:	Location not budgeted	2,033,265.00	2,033,265.00	1,755,000.00	.00 .000
TOTAL:	Activity not budgeted	2,033,265.00	2,033,265.00	1,755,000.00	.00 .000
TOTAL:	Parking				
	Total revenues	105,000.00	105,000.00	105,000.00	.00 .000
	Total labor	1,656,118.00	1,656,118.00	1,444,284.00	.00 .000
	Total expense	272,147.00	272,147.00	205,716.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Parking				
	Total revenues	105,000.00	105,000.00	105,000.00	.00 .000
	Total labor	1,656,118.00	1,656,118.00	1,444,284.00	.00 .000
	Total expense	272,147.00	272,147.00	205,716.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking and Traffic					
	Total revenues	174,500.00	174,500.00	213,500.00	.00	.000
	Total labor	1,656,118.00	1,656,118.00	1,444,284.00	.00	.000
	Total expense	296,147.00	296,147.00	229,716.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330200 Hazardous Materials  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	581.00	581.00	6,615.00	.00 .000
336000	Medicare-Classified	9.00	9.00	109.00	.00 .000
352000	SUI-Classified	1.00	1.00	4.00	.00 .000
362000	WCI-Classified	12.00	12.00	150.00	.00 .000
382000	APPLE-Classified	22.00	22.00	64.00	.00 .000
430100	Supplies and Materials	681.00	681.00	1,500.00	.00 .000
430300	Duplicating	.00	.00	50.00	.00 .000
430400	Printing	.00	.00	50.00	.00 .000
553000	Toxic Waste Disposal	28,000.00	28,000.00	23,755.00	.00 .000
582000	Other Services	17,348.00	17,348.00	20,000.00	.00 .000
TOTAL:	Location not budgeted	46,654.00	46,654.00	52,297.00	.00 .000
TOTAL:	Activity not budgeted	46,654.00	46,654.00	52,297.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	625.00	625.00	6,942.00	.00 .000
	Total expense	46,029.00	46,029.00	45,355.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	625.00	625.00	6,942.00	.00 .000
	Total expense	46,029.00	46,029.00	45,355.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Hazardous Materials				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	625.00	625.00	6,942.00	.00 .000
	Total expense	46,029.00	46,029.00	45,355.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	500.00	.00 .000
430300	Duplicating	42.00	42.00	42.00	.00 .000
430400	Printing	22.00	22.00	22.00	.00 .000
431000	Fuel	70,000.00	70,000.00	80,000.00	.00 .000
531000	Dues and Membership	510.00	510.00	.00	.00 .000
551300	Telephone	1,054.00	1,054.00	1,054.00	.00 .000
564000	Repair and Maintenance of Equipment	74,742.00	74,742.00	59,742.00	.00 .000
566000	Rentals	50,500.00	50,500.00	500.00	.00 .000
582000	Other Services	96,032.00	96,032.00	1,542.00	.00 .000
TOTAL:	Location not budgeted	293,402.00	293,402.00	143,402.00	.00 .000
TOTAL:	Activity not budgeted	293,402.00	293,402.00	143,402.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	293,402.00	293,402.00	143,402.00	.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	293,402.00	293,402.00	143,402.00	.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	293,402.00	293,402.00	143,402.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 330400 Parking Shuttle Services  
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					
231200	Relief or Extra Help Hourly	40,627.00	40,627.00	60,637.00	.00	.000
231400	Overtime Classified Monthly & Hourl	564.00	564.00	500.00	.00	.000
322000	PERS-Classified	79.00	79.00	290.00	.00	.000
332000	OASDI-Classified	35.00	35.00	143.00	.00	.000
336000	Medicare-Classified	599.00	599.00	1,875.00	.00	.000
352000	SUI-Classified	22.00	22.00	65.00	.00	.000
362000	WCI-Classified	825.00	825.00	2,586.00	.00	.000
382000	APPLE-Classified	1,524.00	1,524.00	1,095.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	44,475.00	44,475.00	67,391.00	.00	.000
TOTAL:	Activity not budgeted	44,475.00	44,475.00	67,391.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,275.00	44,275.00	67,191.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,275.00	44,275.00	67,191.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,275.00	44,275.00	67,191.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 330500 AQMD Ride Reduction  
FUND: 100000 General Unrestricted Fund

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6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	2,225.00	2,225.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	-2,225.00	-2,225.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.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	.00	.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: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	47,983.00	47,983.00	48,278.00	.00 .000
231200	Relief or Extra Help Hourly	335.00	335.00	500.00	.00 .000
322000	PERS-Classified	6,664.00	6,664.00	5,720.00	.00 .000
332000	OASDI-Classified	2,974.00	2,974.00	2,994.00	.00 .000
336000	Medicare-Classified	701.00	701.00	715.00	.00 .000
342000	HWB-Classified	9,523.00	9,523.00	9,783.00	.00 .000
352000	SUI-Classified	24.00	24.00	25.00	.00 .000
362000	WCI-Classified	967.00	967.00	986.00	.00 .000
382000	APPLE-Classified	13.00	13.00	8.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
512000	Consultants	4,725.00	4,725.00	2,500.00	.00 .000
582000	Other Services	25,775.00	25,775.00	28,000.00	.00 .000
TOTAL:	Location not budgeted	99,884.00	99,884.00	99,709.00	.00 .000
TOTAL:	Activity not budgeted	99,884.00	99,884.00	99,709.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	69,184.00	69,184.00	69,009.00	.00 .000
	Total expense	30,700.00	30,700.00	30,700.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	69,184.00	69,184.00	69,009.00	.00 .000
	Total expense	30,700.00	30,700.00	30,700.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	80,000.00	80,000.00	.00	.00	.000
888500	Other Student Fees	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Location not budgeted	115,000.00	115,000.00	35,000.00	.00	.000
TOTAL:	Activity not budgeted	115,000.00	115,000.00	35,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	35,000.00	35,000.00	35,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
888500	Other Student Fees	45,000.00	45,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	45,000.00	45,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	45,000.00	45,000.00	10,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	45,000.00	45,000.00	10,000.00	.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	80,000.00	80,000.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330500 AQMD Ride Reduction  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	80,000.00	80,000.00	45,000.00	.00	.000
	Total labor	69,184.00	69,184.00	69,009.00	.00	.000
	Total expense	110,700.00	110,700.00	30,700.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6830	Community Use of Facilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430400	Printing	.00	.00	162.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	162.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	162.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6990	Other Ancillary Services				
#####	Activity not budgeted				
#####	Location not budgeted				
430400	Printing	162.00	162.00	.00	.00 .000
TOTAL:	Location not budgeted	162.00	162.00	.00	.00 .000
TOTAL:	Activity not budgeted	162.00	162.00	.00	.00 .000
TOTAL:	Other Ancillary Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	162.00	162.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	162.00	162.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6990	Other Ancillary Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	11,323.00	11,323.00	.00	.00 .000
336000	Medicare-Classified	175.00	175.00	.00	.00 .000
352000	SUI-Classified	7.00	7.00	.00	.00 .000
362000	WCI-Classified	227.00	227.00	.00	.00 .000
382000	APPLE-Classified	410.00	410.00	.00	.00 .000
430100	Supplies and Materials	60.00	60.00	2,000.00	.00 .000
564000	Repair and Maintenance of Equipment	3,000.00	3,000.00	6,000.00	.00 .000
566000	Rentals	670.00	670.00	.00	.00 .000
582000	Other Services	41,638.00	41,638.00	50,000.00	.00 .000
583000	Finance Charge	100.00	100.00	.00	.00 .000
588000	Postage	390.00	390.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	58,000.00	58,000.00	58,000.00	.00 .000
TOTAL:	Location not budgeted	116,000.00	116,000.00	116,000.00	.00 .000
TOTAL:	Activity not budgeted	116,000.00	116,000.00	116,000.00	.00 .000
TOTAL:	Other Ancillary Services				
	Total revenues	58,000.00	58,000.00	58,000.00	.00 .000
	Total labor	12,142.00	12,142.00	.00	.00 .000
	Total expense	45,858.00	45,858.00	58,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Identity Services				
	Total revenues	58,000.00	58,000.00	58,000.00	.00 .000
	Total labor	12,142.00	12,142.00	.00	.00 .000
	Total expense	45,858.00	45,858.00	58,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Identity Services				

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ORGANIZATION: 330600 Identity Services  
FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	58,000.00	58,000.00	58,000.00	.00	.000
	Total labor	12,142.00	12,142.00	.00	.00	.000
	Total expense	46,020.00	46,020.00	58,162.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	670.00	670.00	1,000.00	.00 .000
336000	Medicare-Classified	10.00	10.00	64.00	.00 .000
352000	SUI-Classified	1.00	1.00	3.00	.00 .000
362000	WCI-Classified	14.00	14.00	89.00	.00 .000
382000	APPLE-Classified	26.00	26.00	38.00	.00 .000
430100	Supplies and Materials	2,300.00	2,300.00	2,300.00	.00 .000
430300	Duplicating	750.00	750.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	9,250.00	9,250.00	10,000.00	.00 .000
582000	Other Services	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	18,021.00	18,021.00	18,494.00	.00 .000
TOTAL:	Activity not budgeted	18,021.00	18,021.00	18,494.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	721.00	721.00	1,194.00	.00 .000
	Total expense	17,300.00	17,300.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	721.00	721.00	1,194.00	.00 .000
	Total expense	17,300.00	17,300.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Emergency Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	721.00	721.00	1,194.00	.00 .000
	Total expense	17,300.00	17,300.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 330800 Parking Lot Technology  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
564000	Repair and Maintenance of Equipment	17,122.00	17,122.00	.00	.00 .000
574000	Legal Advertising	6,403.00	6,403.00	.00	.00 .000
TOTAL:	Location not budgeted	23,525.00	23,525.00	.00	.00 .000
TOTAL:	Activity not budgeted	23,525.00	23,525.00	.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,525.00	23,525.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,525.00	23,525.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Parking Lot Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,525.00	23,525.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	119,057.00	119,057.00	192,321.00	.00 .000
212500	Classified Supervision	92,668.00	92,668.00	.00	.00 .000
213000	Classified Monthly Salaries	365,422.00	365,422.00	356,556.00	.00 .000
231100	Student Help	184.00	184.00	.00	.00 .000
231200	Relief or Extra Help Hourly	1,675.00	1,675.00	5,600.00	.00 .000
322000	PERS-Classified	80,154.00	80,154.00	65,089.00	.00 .000
332000	OASDI-Classified	35,782.00	35,782.00	34,063.00	.00 .000
336000	Medicare-Classified	8,393.00	8,393.00	8,048.00	.00 .000
342000	HWB-Classified	171,550.00	171,550.00	172,344.00	.00 .000
352000	SUI-Classified	290.00	290.00	278.00	.00 .000
362000	WCI-Classified	11,580.00	11,580.00	11,101.00	.00 .000
382000	APPLE-Classified	63.00	63.00	48.00	.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	400.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	.00	.00 .000
522000	Mileage	35.00	35.00	35.00	.00 .000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00 .000
574000	Legal Advertising	11,100.00	11,100.00	12,000.00	.00 .000
TOTAL:	Location not budgeted	902,332.00	902,332.00	861,362.00	.00 .000
TOTAL:	Activity not budgeted	902,332.00	902,332.00	861,362.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	886,818.00	886,818.00	845,448.00	.00 .000
	Total expense	15,514.00	15,514.00	15,914.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	886,818.00	886,818.00	845,448.00	.00 .000
	Total expense	15,514.00	15,514.00	15,914.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	886,818.00	886,818.00	845,448.00	.00	.000
	Total expense	15,514.00	15,514.00	15,914.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	575.00	575.00	500.00	.00	.000
431000	Fuel	97.00	97.00	97.00	.00	.000
564000	Repair and Maintenance of Equipment	925.00	925.00	1,000.00	.00	.000
566000	Rentals	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	101,597.00	101,597.00	101,597.00	.00	.000
TOTAL:	Activity not budgeted	101,597.00	101,597.00	101,597.00	.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	101,597.00	.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	101,597.00	.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	101,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	174,101.00	174,101.00	170,687.00	.00 .000
212500	Classified Supervision	126,972.00	126,972.00	127,566.00	.00 .000
213000	Classified Monthly Salaries	67,638.00	67,638.00	180,696.00	.00 .000
322000	PERS-Classified	51,205.00	51,205.00	56,679.00	.00 .000
332000	OASDI-Classified	22,860.00	22,860.00	29,661.00	.00 .000
336000	Medicare-Classified	5,345.00	5,345.00	7,010.00	.00 .000
342000	HWB-Classified	72,393.00	72,393.00	122,292.00	.00 .000
352000	SUI-Classified	184.00	184.00	242.00	.00 .000
362000	WCI-Classified	7,373.00	7,373.00	9,668.00	.00 .000
382000	APPLE-Classified	.00	.00	43.00	.00 .000
430100	Supplies and Materials	83,885.00	83,885.00	3,385.00	.00 .000
430300	Duplicating	23.00	23.00	23.00	.00 .000
430400	Printing	30.00	30.00	126.00	.00 .000
512000	Consultants	.00	.00	2,481.00	.00 .000
521000	Conferences, Seminars, Workshops, R	770.00	770.00	2,970.00	.00 .000
551300	Telephone	200.00	200.00	53.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	10,000.00	10,000.00	150,000.00	.00 .000
564000	Repair and Maintenance of Equipment	7.00	7.00	2,755.00	.00 .000
566000	Rentals	142.00	142.00	1,200.00	.00 .000
582000	Other Services	36,645.00	36,645.00	.00	.00 .000
588000	Postage	75.00	75.00	175.00	.00 .000
TOTAL:	Location not budgeted	659,848.00	659,848.00	867,712.00	.00 .000
TOTAL:	Activity not budgeted	659,848.00	659,848.00	867,712.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	528,071.00	528,071.00	704,544.00	.00 .000
	Total expense	131,777.00	131,777.00	163,168.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	528,071.00	528,071.00	704,544.00	.00 .000
	Total expense	131,777.00	131,777.00	163,168.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	528,071.00	528,071.00	704,544.00	.00	.000
	Total expense	131,777.00	131,777.00	163,168.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	102,073.00	102,073.00	99,949.00	.00 .000
214000	Maintenance and Operations	471,367.00	471,367.00	614,866.00	.00 .000
231200	Relief or Extra Help Hourly	15,725.00	15,725.00	.00	.00 .000
231400	Overtime Classified Monthly & Houri	51,136.00	51,136.00	.00	.00 .000
322000	PERS-Classified	86,739.00	86,739.00	89,725.00	.00 .000
332000	OASDI-Classified	38,723.00	38,723.00	46,800.00	.00 .000
336000	Medicare-Classified	9,285.00	9,285.00	11,598.00	.00 .000
342000	HWB-Classified	172,537.00	172,537.00	198,677.00	.00 .000
352000	SUI-Classified	320.00	320.00	401.00	.00 .000
362000	WCI-Classified	12,806.00	12,806.00	15,997.00	.00 .000
372000	CILB-Classified	.00	.00	5,000.00	.00 .000
382000	APPLE-Classified	590.00	590.00	388.00	.00 .000
430100	Supplies and Materials	69,300.00	69,300.00	75,000.00	.00 .000
512000	Consultants	.00	.00	4,500.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	4,321.00	4,321.00	35,000.00	.00 .000
564000	Repair and Maintenance of Equipment	24,832.00	24,832.00	54,754.00	.00 .000
TOTAL:	Location not budgeted	1,059,754.00	1,059,754.00	1,252,655.00	.00 .000
TOTAL:	Activity not budgeted	1,059,754.00	1,059,754.00	1,252,655.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	961,301.00	961,301.00	1,083,401.00	.00 .000
	Total expense	98,453.00	98,453.00	169,254.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	961,301.00	961,301.00	1,083,401.00	.00 .000
	Total expense	98,453.00	98,453.00	169,254.00	.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	961,301.00	961,301.00	1,083,401.00	.00	.000
	Total expense	98,453.00	98,453.00	169,254.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	52,839.00	52,839.00	51,803.00	.00 .000
214000	Maintenance and Operations	659,741.00	659,741.00	672,179.00	.00 .000
231200	Relief or Extra Help Hourly	68,588.00	68,588.00	9,852.00	.00 .000
231400	Overtime Classified Monthly & Hourl	27,375.00	27,375.00	.00	.00 .000
322000	PERS-Classified	102,764.00	102,764.00	98,371.00	.00 .000
332000	OASDI-Classified	45,877.00	45,877.00	51,088.00	.00 .000
336000	Medicare-Classified	11,724.00	11,724.00	13,761.00	.00 .000
342000	HWB-Classified	223,200.00	223,200.00	234,796.00	.00 .000
352000	SUI-Classified	405.00	405.00	476.00	.00 .000
362000	WCI-Classified	16,171.00	16,171.00	18,980.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	5,000.00	.00 .000
382000	APPLE-Classified	2,573.00	2,573.00	1,078.00	.00 .000
430100	Supplies and Materials	191,822.00	191,822.00	120,000.00	.00 .000
431000	Fuel	1,500.00	1,500.00	400.00	.00 .000
553000	Toxic Waste Disposal	500.00	500.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	12,290.00	12,290.00	103,359.00	.00 .000
564000	Repair and Maintenance of Equipment	46,229.00	46,229.00	19,102.00	.00 .000
566000	Rentals	10,500.00	10,500.00	10,808.00	.00 .000
582000	Other Services	7,500.00	7,500.00	13,066.00	.00 .000
TOTAL:	Location not budgeted	1,488,646.00	1,488,646.00	1,424,119.00	.00 .000
TOTAL:	Activity not budgeted	1,488,646.00	1,488,646.00	1,424,119.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,218,305.00	1,218,305.00	1,157,384.00	.00 .000
	Total expense	270,341.00	270,341.00	266,735.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,218,305.00	1,218,305.00	1,157,384.00	.00 .000
	Total expense	270,341.00	270,341.00	266,735.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,218,305.00	1,218,305.00	1,157,384.00	.00	.000
	Total expense	270,341.00	270,341.00	266,735.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
214000	Maintenance and Operations	406,262.00	406,262.00	392,936.00	.00 .000
231200	Relief or Extra Help Hourly	29,334.00	29,334.00	3,547.00	.00 .000
231400	Overtime Classified Monthly & Hourl	9,781.00	9,781.00	.00	.00 .000
322000	PERS-Classified	57,780.00	57,780.00	49,702.00	.00 .000
332000	OASDI-Classified	25,796.00	25,796.00	25,912.00	.00 .000
336000	Medicare-Classified	6,459.00	6,459.00	6,423.00	.00 .000
342000	HWB-Classified	173,524.00	173,524.00	173,083.00	.00 .000
352000	SUI-Classified	223.00	223.00	222.00	.00 .000
362000	WCI-Classified	8,908.00	8,908.00	8,859.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	5,000.00	.00 .000
382000	APPLE-Classified	1,100.00	1,100.00	215.00	.00 .000
430100	Supplies and Materials	184,349.00	184,349.00	260,000.00	.00 .000
552100	Waste Disposal	55,307.00	55,307.00	40,000.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00 .000
TOTAL:	Location not budgeted	966,371.00	966,371.00	965,899.00	.00 .000
TOTAL:	Activity not budgeted	966,371.00	966,371.00	965,899.00	.00 .000
TOTAL:	Custodial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	726,215.00	726,215.00	665,899.00	.00 .000
	Total expense	240,156.00	240,156.00	300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	726,215.00	726,215.00	665,899.00	.00 .000
	Total expense	240,156.00	240,156.00	300,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	726,215.00	726,215.00	665,899.00	.00	.000
	Total expense	240,156.00	240,156.00	300,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	99,483.00	99,483.00	97,988.00	.00 .000
214000	Maintenance and Operations	1,453,359.00	1,453,359.00	1,465,839.00	.00 .000
231200	Relief or Extra Help Hourly	100,667.00	100,667.00	21,499.00	.00 .000
231400	Overtime Classified Monthly & Hourl	29,471.00	29,471.00	.00	.00 .000
322000	PERS-Classified	219,750.00	219,750.00	193,457.00	.00 .000
332000	OASDI-Classified	98,103.00	98,103.00	100,988.00	.00 .000
336000	Medicare-Classified	24,404.00	24,404.00	27,243.00	.00 .000
342000	HWB-Classified	641,665.00	641,665.00	621,767.00	.00 .000
352000	SUI-Classified	843.00	843.00	940.00	.00 .000
362000	WCI-Classified	33,660.00	33,660.00	37,577.00	.00 .000
372000	CILB-Classified	24,668.00	24,668.00	27,500.00	.00 .000
382000	APPLE-Classified	3,776.00	3,776.00	2,156.00	.00 .000
430100	Supplies and Materials	8,359.00	8,359.00	65,000.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	4,021.00	.00 .000
TOTAL:	Location not budgeted	2,738,208.00	2,738,208.00	2,665,975.00	.00 .000
TOTAL:	Activity not budgeted	2,738,208.00	2,738,208.00	2,665,975.00	.00 .000
TOTAL:	Custodial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,729,849.00	2,729,849.00	2,596,954.00	.00 .000
	Total expense	8,359.00	8,359.00	69,021.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,729,849.00	2,729,849.00	2,596,954.00	.00 .000
	Total expense	8,359.00	8,359.00	69,021.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Cleaning					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,729,849.00	2,729,849.00	2,596,954.00	.00	.000
	Total expense	8,359.00	8,359.00	69,021.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	100,083.00	100,083.00	97,988.00	.00 .000
214000	Maintenance and Operations	349,672.00	349,672.00	299,389.00	.00 .000
231200	Relief or Extra Help Hourly	60,216.00	60,216.00	21,499.00	.00 .000
231400	Overtime Classified Monthly & Hourl	4,368.00	4,368.00	.00	.00 .000
322000	PERS-Classified	63,068.00	63,068.00	48,087.00	.00 .000
332000	OASDI-Classified	28,155.00	28,155.00	25,135.00	.00 .000
336000	Medicare-Classified	7,459.00	7,459.00	6,821.00	.00 .000
342000	HWB-Classified	147,748.00	147,748.00	136,026.00	.00 .000
352000	SUI-Classified	259.00	259.00	236.00	.00 .000
362000	WCI-Classified	10,288.00	10,288.00	9,408.00	.00 .000
372000	CILB-Classified	3,524.00	3,524.00	2,500.00	.00 .000
382000	APPLE-Classified	2,259.00	2,259.00	560.00	.00 .000
TOTAL:	Location not budgeted	777,099.00	777,099.00	647,649.00	.00 .000
TOTAL:	Activity not budgeted	777,099.00	777,099.00	647,649.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	777,099.00	777,099.00	647,649.00	.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	777,099.00	777,099.00	647,649.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	777,099.00	777,099.00	647,649.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6550	Ground Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	108,735.00	108,735.00	106,561.00	.00 .000
214000	Maintenance and Operations	340,046.00	340,046.00	305,810.00	.00 .000
231200	Relief or Extra Help Hourly	8,301.00	8,301.00	10,025.00	.00 .000
231400	Overtime Classified Monthly & Hourl	11,721.00	11,721.00	.00	.00 .000
322000	PERS-Classified	63,954.00	63,954.00	50,744.00	.00 .000
332000	OASDI-Classified	28,551.00	28,551.00	26,497.00	.00 .000
336000	Medicare-Classified	6,798.00	6,798.00	7,212.00	.00 .000
342000	HWB-Classified	172,537.00	172,537.00	148,624.00	.00 .000
352000	SUI-Classified	235.00	235.00	249.00	.00 .000
362000	WCI-Classified	9,377.00	9,377.00	9,948.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	5,000.00	.00 .000
382000	APPLE-Classified	312.00	312.00	603.00	.00 .000
430100	Supplies and Materials	6,630.00	6,630.00	12,000.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	5,500.00	5,500.00	14,635.00	.00 .000
564000	Repair and Maintenance of Equipment	6,500.00	6,500.00	9,000.00	.00 .000
566000	Rentals	12,500.00	12,500.00	7,200.00	.00 .000
569000	Other	.00	.00	6,273.00	.00 .000
TOTAL:	Location not budgeted	788,745.00	788,745.00	720,381.00	.00 .000
TOTAL:	Activity not budgeted	788,745.00	788,745.00	720,381.00	.00 .000
TOTAL:	Ground Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	757,615.00	757,615.00	671,273.00	.00 .000
	Total expense	31,130.00	31,130.00	49,108.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
569000	Other	.00	.00	4,622.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	4,622.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	4,622.00	.00 .000

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ORGANIZATION: 370600 Facilities Grounds  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.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	757,615.00	757,615.00	671,273.00	.00 .000
	Total expense	31,130.00	31,130.00	53,730.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Facilities Grounds				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	757,615.00	757,615.00	671,273.00	.00 .000
	Total expense	31,130.00	31,130.00	53,730.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 370700 Facilities Modification  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	600.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	185,500.00	185,500.00	1,500.00	.00	.000
564000	Repair and Maintenance of Equipment	217,989.00	217,989.00	200.00	.00	.000
566000	Rentals	500.00	500.00	500.00	.00	.000
582000	Other Services	37,579.00	37,579.00	.00	.00	.000
TOTAL:	Location not budgeted	441,568.00	441,568.00	2,800.00	.00	.000
TOTAL:	Activity not budgeted	441,568.00	441,568.00	2,800.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	441,568.00	441,568.00	2,800.00	.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	441,568.00	441,568.00	2,800.00	.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	441,568.00	441,568.00	2,800.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	17,000.00	.00	.000
TOTAL:	Location not budgeted	292,000.00	292,000.00	292,000.00	.00	.000
TOTAL:	Activity not budgeted	292,000.00	292,000.00	292,000.00	.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	292,000.00	.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	292,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370800 Utilities  
FUND: 100020 Lottery

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6570	Utilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
551000	Heating, Oil and Gas	300,000.00	300,000.00	495,000.00	.00 .000
551400	Water	225,000.00	225,000.00	237,137.00	.00 .000
551500	Electricity	2,500,000.00	2,500,000.00	1,827,851.00	.00 .000
552100	Waste Disposal	81,656.00	81,656.00	.00	.00 .000
TOTAL:	Location not budgeted	3,106,656.00	3,106,656.00	2,559,988.00	.00 .000
TOTAL:	Activity not budgeted	3,106,656.00	3,106,656.00	2,559,988.00	.00 .000
TOTAL:	Utilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,106,656.00	3,106,656.00	2,559,988.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
553000	Toxic Waste Disposal	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:	Logistical Services				
	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: 370800 Utilities  
FUND: 100020 Lottery

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,156,656.00	3,156,656.00	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	3,448,656.00	3,448,656.00	2,851,988.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	298,656.00	298,656.00	425,831.00	.00 .000
212700	Confidential	147,347.00	147,347.00	141,702.00	.00 .000
213000	Classified Monthly Salaries	46,758.00	46,758.00	43,658.00	.00 .000
231400	Overtime Classified Monthly & Houri	877.00	877.00	.00	.00 .000
313000	STRS-Academic Noninstructional	37,571.00	37,571.00	45,692.00	.00 .000
322000	PERS-Classified	27,079.00	27,079.00	22,590.00	.00 .000
332000	OASDI-Classified	12,089.00	12,089.00	11,803.00	.00 .000
336000	Medicare-Classified	2,827.00	2,827.00	2,761.00	.00 .000
337000	Medicare-Academic Noninstructional	4,330.00	4,330.00	6,175.00	.00 .000
342000	HWB-Classified	75,607.00	75,607.00	75,734.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	48,917.00	.00 .000
352000	SUI-Classified	98.00	98.00	97.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	27,981.00	.00 .000
362000	WCI-Classified	3,900.00	3,900.00	3,809.00	.00 .000
363000	WCI-Academic Noninstructional	5,973.00	5,973.00	8,517.00	.00 .000
430100	Supplies and Materials	5,200.00	5,200.00	3,200.00	.00 .000
430300	Duplicating	74.00	74.00	.00	.00 .000
430400	Printing	500.00	500.00	300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	28,302.00	28,302.00	14,996.00	.00 .000
531000	Dues and Membership	58,875.00	58,875.00	56,840.00	.00 .000
564000	Repair and Maintenance of Equipment	450.00	450.00	146.00	.00 .000
566000	Rentals	400.00	400.00	400.00	.00 .000
582000	Other Services	30,055.00	30,055.00	5,000.00	.00 .000
588000	Postage	283.00	283.00	250.00	.00 .000
TOTAL:	Location not budgeted	811,203.00	811,203.00	946,399.00	.00 .000
TOTAL:	Activity not budgeted	811,203.00	811,203.00	946,399.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	687,064.00	687,064.00	865,267.00	.00 .000
	Total expense	124,139.00	124,139.00	81,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	687,064.00	687,064.00	865,267.00	.00	.000
	Total expense	124,139.00	124,139.00	81,132.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	687,064.00	687,064.00	865,267.00	.00	.000
	Total expense	124,139.00	124,139.00	81,132.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	260,049.00	260,049.00	183,652.00	.00 .000
142000	Stipends	2,200.00	2,200.00	.00	.00 .000
213000	Classified Monthly Salaries	69,329.00	69,329.00	67,970.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,373.00	1,373.00	.00	.00 .000
313000	STRS-Academic Noninstructional	32,991.00	32,991.00	22,782.00	.00 .000
322000	PERS-Classified	9,819.00	9,819.00	8,084.00	.00 .000
332000	OASDI-Classified	4,384.00	4,384.00	4,230.00	.00 .000
336000	Medicare-Classified	1,025.00	1,025.00	995.00	.00 .000
337000	Medicare-Academic Noninstructional	3,803.00	3,803.00	3,079.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	51,412.00	51,412.00	46,094.00	.00 .000
352000	SUI-Classified	36.00	36.00	35.00	.00 .000
353100	SUI-Academic Noninstructional	132.00	132.00	107.00	.00 .000
362000	WCI-Classified	1,415.00	1,415.00	1,372.00	.00 .000
363000	WCI-Academic Noninstructional	5,244.00	5,244.00	4,247.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,643.00	2,643.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	3.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	500.00	.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	5,000.00	.00 .000
531000	Dues and Membership	6,000.00	6,000.00	6,000.00	.00 .000
582000	Other Services	1,900.00	1,900.00	5,000.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	485,553.00	485,553.00	384,117.00	.00 .000
TOTAL:	Activity not budgeted	485,553.00	485,553.00	384,117.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	470,644.00	470,644.00	367,108.00	.00 .000
	Total expense	14,909.00	14,909.00	17,009.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 400100 Academic Senate  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6030	Academic/ Faculty Senate					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	470,644.00	470,644.00	367,108.00	.00	.000
	Total expense	14,909.00	14,909.00	17,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	470,644.00	470,644.00	367,108.00	.00	.000
	Total expense	14,909.00	14,909.00	17,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 400200 Classifies Senate  
FUND: 100000 General Unrestricted Fund

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6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	5,819.00	5,819.00	10,100.00	.00 .000
336000	Medicare-Classified	85.00	85.00	145.00	.00 .000
352000	SUI-Classified	3.00	3.00	5.00	.00 .000
362000	WCI-Classified	117.00	117.00	200.00	.00 .000
382000	APPLE-Classified	219.00	219.00	86.00	.00 .000
430100	Supplies and Materials	2,125.00	2,125.00	400.00	.00 .000
430300	Duplicating	226.00	226.00	126.00	.00 .000
430400	Printing	54.00	54.00	154.00	.00 .000
521000	Conferences, Seminars, Workshops, R	17,474.00	17,474.00	10,943.00	.00 .000
531000	Dues and Membership	81.00	81.00	81.00	.00 .000
TOTAL:	Location not budgeted	26,203.00	26,203.00	22,240.00	.00 .000
TOTAL:	Activity not budgeted	26,203.00	26,203.00	22,240.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,243.00	6,243.00	10,536.00	.00 .000
	Total expense	19,960.00	19,960.00	11,704.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,243.00	6,243.00	10,536.00	.00 .000
	Total expense	19,960.00	19,960.00	11,704.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Classifies Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,243.00	6,243.00	10,536.00	.00 .000
	Total expense	19,960.00	19,960.00	11,704.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 400300 Management Association  
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					
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,000.00	.00	.000
582000	Other Services	2,500.00	2,500.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	27,650.00	27,650.00	27,650.00	.00	.000
TOTAL:	Activity not budgeted	27,650.00	27,650.00	27,650.00	.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	27,650.00	.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	27,650.00	.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	27,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 400400 Community Advisory Committees  
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					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	500.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	500.00	.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	500.00	.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	500.00	.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	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	41,477.00	41,477.00	.00	.00 .000
313000	STRS-Academic Noninstructional	5,218.00	5,218.00	2,591.00	.00 .000
337000	Medicare-Academic Noninstructional	601.00	601.00	351.00	.00 .000
343000	HWB-Academic Noninstructional	9,520.00	9,520.00	.00	.00 .000
353100	SUI-Academic Noninstructional	21.00	21.00	13.00	.00 .000
363000	WCI-Academic Noninstructional	830.00	830.00	483.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
430400	Printing	70.00	70.00	70.00	.00 .000
514000	Lecturers/Performing Artists/Presen	7,788.00	7,788.00	7,788.00	.00 .000
TOTAL:	Location not budgeted	65,575.00	65,575.00	11,346.00	.00 .000
TOTAL:	Activity not budgeted	65,575.00	65,575.00	11,346.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	57,667.00	57,667.00	3,438.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	57,667.00	57,667.00	3,438.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Campus Diversity Initiative				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	57,667.00	57,667.00	3,438.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 401000 Community Outreach  
FUND: 100000 General Unrestricted Fund

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6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	200.00	200.00	200.00	.00 .000
430300	Duplicating	120.00	120.00	75.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,513.00	6,513.00	2,513.00	.00 .000
584000	Advertising	430.00	430.00	500.00	.00 .000
588000	Postage	25.00	25.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	75,000.00	75,000.00	.00	.00 .000
TOTAL:	Location not budgeted	82,288.00	82,288.00	3,288.00	.00 .000
TOTAL:	Activity not budgeted	82,288.00	82,288.00	3,288.00	.00 .000
TOTAL:	Community Relations				
	Total revenues	75,000.00	75,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,288.00	7,288.00	3,288.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	75,000.00	75,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,288.00	7,288.00	3,288.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Community Outreach				
	Total revenues	75,000.00	75,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,288.00	7,288.00	3,288.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 401100 College Advancement  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	336,761.00	336,761.00	259,100.00	.00 .000
213000	Classified Monthly Salaries	142,431.00	142,431.00	143,351.00	.00 .000
231400	Overtime Classified Monthly & Hourl	237.00	237.00	.00	.00 .000
322000	PERS-Classified	66,582.00	66,582.00	47,679.00	.00 .000
332000	OASDI-Classified	29,724.00	29,724.00	24,953.00	.00 .000
336000	Medicare-Classified	6,952.00	6,952.00	5,837.00	.00 .000
342000	HWB-Classified	120,298.00	120,298.00	98,969.00	.00 .000
352000	SUI-Classified	240.00	240.00	202.00	.00 .000
362000	WCI-Classified	9,588.00	9,588.00	8,050.00	.00 .000
430300	Duplicating	15,000.00	15,000.00	15,000.00	.00 .000
430400	Printing	500.00	500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	.00	.00 .000
531000	Dues and Membership	2,500.00	2,500.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	2,500.00	2,500.00	2,500.00	.00 .000
569000	Other	26,766.00	26,766.00	29,266.00	.00 .000
581000	Multiuser Software License	15,209.00	15,209.00	15,209.00	.00 .000
582000	Other Services	20,028.00	20,028.00	38,000.00	.00 .000
TOTAL:	Location not budgeted	803,316.00	803,316.00	688,116.00	.00 .000
TOTAL:	Activity not budgeted	803,316.00	803,316.00	688,116.00	.00 .000
TOTAL:	Community Relations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	712,813.00	712,813.00	588,141.00	.00 .000
	Total expense	90,503.00	90,503.00	99,975.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	712,813.00	712,813.00	588,141.00	.00 .000
	Total expense	90,503.00	90,503.00	99,975.00	.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					
TOTAL:	College Advancement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	712,813.00	712,813.00	588,141.00	.00	.000
	Total expense	90,503.00	90,503.00	99,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 401200 Strategic Planning & Innovation  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	69,536.00	69,536.00	17,129.00	.00	.000
322000	PERS-Classified	9,657.00	9,657.00	2,158.00	.00	.000
332000	OASDI-Classified	4,311.00	4,311.00	1,062.00	.00	.000
336000	Medicare-Classified	1,008.00	1,008.00	248.00	.00	.000
342000	HWB-Classified	24,789.00	24,789.00	.00	.00	.000
352000	SUI-Classified	35.00	35.00	9.00	.00	.000
362000	WCI-Classified	1,391.00	1,391.00	343.00	.00	.000
430100	Supplies and Materials	101.00	101.00	100.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	2,500.00	.00	.000
531000	Dues and Membership	200.00	200.00	200.00	.00	.000
582000	Other Services	40,400.00	40,400.00	40,400.00	.00	.000
TOTAL:	Location not budgeted	154,428.00	154,428.00	64,649.00	.00	.000
TOTAL:	Activity not budgeted	154,428.00	154,428.00	64,649.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,727.00	110,727.00	20,949.00	.00	.000
	Total expense	43,701.00	43,701.00	43,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,727.00	110,727.00	20,949.00	.00	.000
	Total expense	43,701.00	43,701.00	43,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Strategic Planning & Innovation					

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ORGANIZATION: 401200 Strategic Planning & Innovation  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,727.00	110,727.00	20,949.00	.00	.000
	Total expense	43,701.00	43,701.00	43,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	72,000.00	72,000.00	209,147.00	.00 .000
212700	Confidential	85,840.00	85,840.00	82,159.00	.00 .000
322000	PERS-Classified	21,920.00	21,920.00	34,290.00	.00 .000
332000	OASDI-Classified	9,786.00	9,786.00	18,061.00	.00 .000
336000	Medicare-Classified	2,289.00	2,289.00	4,224.00	.00 .000
342000	HWB-Classified	32,723.00	32,723.00	48,917.00	.00 .000
352000	SUI-Classified	79.00	79.00	146.00	.00 .000
362000	WCI-Classified	3,157.00	3,157.00	4,952.00	.00 .000
430100	Supplies and Materials	2,600.00	2,600.00	2,600.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
573000	Legal Expenses	265,333.00	265,333.00	243,184.00	.00 .000
581000	Multiuser Software License	1,800.00	1,800.00	1,800.00	.00 .000
582000	Other Services	40,000.00	40,000.00	.00	.00 .000
TOTAL:	Location not budgeted	538,877.00	538,877.00	650,830.00	.00 .000
TOTAL:	Activity not budgeted	538,877.00	538,877.00	650,830.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	227,794.00	227,794.00	401,896.00	.00 .000
	Total expense	311,083.00	311,083.00	248,934.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	227,794.00	227,794.00	401,896.00	.00 .000
	Total expense	311,083.00	311,083.00	248,934.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	227,794.00	227,794.00	401,896.00	.00	.000
	Total expense	311,083.00	311,083.00	248,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	120,000.00	120,000.00	.00	.00 .000
TOTAL:	Location not budgeted	120,000.00	120,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	120,000.00	120,000.00	.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	120,000.00	120,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
430100	Supplies and Materials	2,600.00	2,600.00	.00	.00 .000
515000	Other Service	150,000.00	150,000.00	150,000.00	.00 .000
543000	Other Insurance	210,000.00	210,000.00	15,000.00	.00 .000
591000	Medical	560,000.00	560,000.00	200,000.00	.00 .000
591100	Travel for Medical Appts.	10,000.00	10,000.00	10,000.00	.00 .000
591200	Investigative/Legal Expenses	67,400.00	67,400.00	60,000.00	.00 .000
591500	Benefit Payments	748,629.00	748,629.00	50,000.00	.00 .000
593000	Reserve for Pending Claims	.00	.00	810,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	5,000.00	.00 .000
883900	Other Contract Services	1,868,629.00	1,868,629.00	.00	.00 .000
TOTAL:	Location not budgeted	3,617,258.00	3,617,258.00	1,300,000.00	.00 .000
TOTAL:	Activity not budgeted	3,617,258.00	3,617,258.00	1,300,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	1,868,629.00	1,868,629.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,748,629.00	1,748,629.00	1,300,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	1,868,629.00	1,868,629.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,868,629.00	1,868,629.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Workers Compenation					
	Total revenues	1,868,629.00	1,868,629.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,868,629.00	1,868,629.00	1,300,000.00	.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

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6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
515000	Other Service	70,000.00	70,000.00	25,000.00	.00 .000
541000	Property & Liability Ins	1,334,616.00	1,334,616.00	975,000.00	.00 .000
543000	Other Insurance	1,000.00	1,000.00	1,000.00	.00 .000
573000	Legal Expenses	2,000.00	2,000.00	2,000.00	.00 .000
582000	Other Services	3,000.00	3,000.00	3,000.00	.00 .000
593000	Reserve for Pending Claims	400.00	400.00	41,841.00	.00 .000
TOTAL:	Location not budgeted	1,411,016.00	1,411,016.00	1,047,841.00	.00 .000
TOTAL:	Activity not budgeted	1,411,016.00	1,411,016.00	1,047,841.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,411,016.00	1,411,016.00	1,047,841.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
898000	Interfund Transfers-In from Other F	1,411,016.00	1,411,016.00	.00	.00 .000
TOTAL:	Location not budgeted	1,411,016.00	1,411,016.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,411,016.00	1,411,016.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,411,016.00	1,411,016.00	.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: 401600 Property Damage & Public Liability  
FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Self Insurance - Property and Liabi				
	Total revenues	1,411,016.00	1,411,016.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,411,016.00	1,411,016.00	1,047,841.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Property Damage & Public Liability				
	Total revenues	1,411,016.00	1,411,016.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,411,016.00	1,411,016.00	1,047,841.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 401700 District Safety Committee  
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					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	300.00	300.00	300.00	.00	.000
TOTAL:	Activity not budgeted	300.00	300.00	300.00	.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	300.00	.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	300.00	.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	300.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	231,092.00	231,092.00	128,261.00	.00 .000
313000	STRS-Academic Noninstructional	29,071.00	29,071.00	13,763.00	.00 .000
337000	Medicare-Academic Noninstructional	3,351.00	3,351.00	1,860.00	.00 .000
343000	HWB-Academic Noninstructional	46,017.00	46,017.00	29,350.00	.00 .000
353100	SUI-Academic Noninstructional	116.00	116.00	65.00	.00 .000
363000	WCI-Academic Noninstructional	4,622.00	4,622.00	2,566.00	.00 .000
371100	CILB-Instructional	410.00	410.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,000.00	1,000.00	.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
512000	Consultants	500.00	500.00	500.00	.00 .000
515000	Other Service	500.00	500.00	500.00	.00 .000
573000	Legal Expenses	3,420.00	3,420.00	500.00	.00 .000
582000	Other Services	500.00	500.00	500.00	.00 .000
TOTAL:	Location not budgeted	320,749.00	320,749.00	178,015.00	.00 .000
TOTAL:	Activity not budgeted	320,749.00	320,749.00	178,015.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	315,679.00	315,679.00	175,865.00	.00 .000
	Total expense	5,070.00	5,070.00	2,150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	315,679.00	315,679.00	175,865.00	.00 .000
	Total expense	5,070.00	5,070.00	2,150.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	315,679.00	315,679.00	175,865.00	.00	.000
	Total expense	5,070.00	5,070.00	2,150.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	96,762.00	96,762.00	92,551.00	.00 .000
231100	Student Help	187.00	187.00	3,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,786.00	3,786.00	5,000.00	.00 .000
322000	PERS-Classified	14,644.00	14,644.00	11,595.00	.00 .000
332000	OASDI-Classified	8,359.00	8,359.00	6,049.00	.00 .000
336000	Medicare-Classified	1,955.00	1,955.00	1,932.00	.00 .000
342000	HWB-Classified	147,495.00	147,495.00	194,444.00	.00 .000
352000	SUI-Classified	67.00	67.00	67.00	.00 .000
362000	WCI-Classified	2,700.00	2,700.00	2,667.00	.00 .000
430100	Supplies and Materials	850.00	850.00	1,150.00	.00 .000
430300	Duplicating	996.00	996.00	2,500.00	.00 .000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00 .000
512000	Consultants	8,875.00	8,875.00	1,520.00	.00 .000
521000	Conferences, Seminars, Workshops, R	24,493.00	24,493.00	25,000.00	.00 .000
522000	Mileage	150.00	150.00	.00	.00 .000
531000	Dues and Membership	7,251.00	7,251.00	7,000.00	.00 .000
564000	Repair and Maintenance of Equipment	450.00	450.00	200.00	.00 .000
566000	Rentals	100.00	100.00	100.00	.00 .000
571000	Trustee Election	25,000.00	25,000.00	400,000.00	.00 .000
572000	Auditing Services	116,000.00	116,000.00	135,000.00	.00 .000
582000	Other Services	2,000.00	2,000.00	5,000.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
762000	Other Payments to Students Other Se	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	498,822.00	498,822.00	931,477.00	.00 .000
TOTAL:	Activity not budgeted	498,822.00	498,822.00	931,477.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	309,555.00	309,555.00	350,905.00	.00 .000
	Total expense	189,267.00	189,267.00	580,572.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	309,555.00	309,555.00	350,905.00	.00	.000
	Total expense	189,267.00	189,267.00	580,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	309,555.00	309,555.00	350,905.00	.00	.000
	Total expense	189,267.00	189,267.00	580,572.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	155,437.00	.00 .000
127000	Noninstructional Reassigned	213,006.00	213,006.00	172,915.00	.00 .000
212000	Classified Management Salaries	94,341.00	94,341.00	92,925.00	.00 .000
213000	Classified Monthly Salaries	134,442.00	134,442.00	174,436.00	.00 .000
231400	Overtime Classified Monthly & Houri	889.00	889.00	.00	.00 .000
313000	STRS-Academic Noninstructional	26,796.00	26,796.00	39,718.00	.00 .000
322000	PERS-Classified	31,896.00	31,896.00	31,675.00	.00 .000
332000	OASDI-Classified	14,240.00	14,240.00	16,577.00	.00 .000
336000	Medicare-Classified	3,329.00	3,329.00	4,138.00	.00 .000
337000	Medicare-Academic Noninstructional	3,089.00	3,089.00	5,368.00	.00 .000
342000	HWB-Classified	73,380.00	73,380.00	97,833.00	.00 .000
343000	HWB-Academic Noninstructional	52,364.00	52,364.00	64,273.00	.00 .000
352000	SUI-Classified	114.00	114.00	143.00	.00 .000
353100	SUI-Academic Noninstructional	107.00	107.00	186.00	.00 .000
362000	WCI-Classified	4,593.00	4,593.00	5,708.00	.00 .000
363000	WCI-Academic Noninstructional	4,260.00	4,260.00	7,404.00	.00 .000
382000	APPLE-Classified	.00	.00	155.00	.00 .000
430100	Supplies and Materials	700.00	700.00	200.00	.00 .000
430300	Duplicating	674.00	674.00	674.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	2,000.00	.00 .000
581000	Multiuser Software License	18,400.00	18,400.00	.00	.00 .000
TOTAL:	Location not budgeted	678,270.00	678,270.00	871,915.00	.00 .000
TOTAL:	Activity not budgeted	678,270.00	678,270.00	871,915.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	656,846.00	656,846.00	868,891.00	.00 .000
	Total expense	21,424.00	21,424.00	3,024.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	656,846.00	656,846.00	868,891.00	.00 .000
	Total expense	21,424.00	21,424.00	3,024.00	.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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6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	1,096,733.00	1,096,733.00	959,409.00	.00 .000
TOTAL:	Location not budgeted	1,096,733.00	1,096,733.00	959,409.00	.00 .000
TOTAL:	Activity not budgeted	1,096,733.00	1,096,733.00	959,409.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,096,733.00	1,096,733.00	959,409.00	.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	1,096,733.00	1,096,733.00	959,409.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Educational Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	656,846.00	656,846.00	868,891.00	.00 .000
	Total expense	1,118,157.00	1,118,157.00	962,433.00	.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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6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	34,500.00	34,500.00	.00	.00 .000
127000	Noninstructional Reassigned	124,187.00	124,187.00	74,011.00	.00 .000
142000	Stipends	2,000.00	2,000.00	18,000.00	.00 .000
213000	Classified Monthly Salaries	55,613.00	55,613.00	51,926.00	.00 .000
311100	STRS-Instructional	4,340.00	4,340.00	.00	.00 .000
313000	STRS-Academic Noninstructional	15,874.00	15,874.00	7,942.00	.00 .000
322000	PERS-Classified	7,723.00	7,723.00	6,152.00	.00 .000
332000	OASDI-Classified	3,446.00	3,446.00	3,220.00	.00 .000
335100	Medicare-Instructional	500.00	500.00	.00	.00 .000
336000	Medicare-Classified	806.00	806.00	898.00	.00 .000
337000	Medicare-Academic Noninstructional	1,830.00	1,830.00	1,074.00	.00 .000
341100	HWB-Instructional	9,520.00	9,520.00	.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	32,062.00	32,062.00	20,789.00	.00 .000
351100	SUI-Instructional	17.00	17.00	.00	.00 .000
352000	SUI-Classified	28.00	28.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	64.00	64.00	38.00	.00 .000
361100	WCI-Instructional	690.00	690.00	.00	.00 .000
362000	WCI-Classified	1,112.00	1,112.00	1,239.00	.00 .000
363000	WCI-Academic Noninstructional	2,524.00	2,524.00	1,481.00	.00 .000
382000	APPLE-Classified	.00	.00	86.00	.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	7,200.00	7,200.00	20,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	18,425.00	18,425.00	25,000.00	.00 .000
522000	Mileage	25.00	25.00	.00	.00 .000
531000	Dues and Membership	2,950.00	2,950.00	35,000.00	.00 .000
582000	Other Services	86,400.00	86,400.00	35,000.00	.00 .000
TOTAL:	Location not budgeted	438,730.00	438,730.00	328,450.00	.00 .000
TOTAL:	Activity not budgeted	438,730.00	438,730.00	328,450.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	321,625.00	321,625.00	211,345.00	.00 .000
	Total expense	117,105.00	117,105.00	117,105.00	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	321,625.00	321,625.00	211,345.00	.00	.000
	Total expense	117,105.00	117,105.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Accreditation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	321,625.00	321,625.00	211,345.00	.00	.000
	Total expense	117,105.00	117,105.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 420200 PCC Extension  
FUND: 100000 General Unrestricted Fund

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6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	153,929.00	153,929.00	157,929.00	.00 .000
142000	Stipends	8,843.00	8,843.00	19,000.00	.00 .000
213000	Classified Monthly Salaries	115,296.00	115,296.00	113,035.00	.00 .000
231100	Student Help	1,311.00	1,311.00	2,000.00	.00 .000
231200	Relief or Extra Help Hourly	10,050.00	10,050.00	15,000.00	.00 .000
313000	STRS-Academic Noninstructional	1,113.00	1,113.00	16,946.00	.00 .000
322000	PERS-Classified	16,012.00	16,012.00	13,392.00	.00 .000
323000	PERS-Academic Noninstructional	21,377.00	21,377.00	.00	.00 .000
332000	OASDI-Classified	7,148.00	7,148.00	7,009.00	.00 .000
333000	OASDI-Academic Noninstructional	9,543.00	9,543.00	.00	.00 .000
336000	Medicare-Classified	1,818.00	1,818.00	1,958.00	.00 .000
337000	Medicare-Academic Noninstructional	2,361.00	2,361.00	2,290.00	.00 .000
342000	HWB-Classified	49,578.00	49,578.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	24,458.00	.00 .000
352000	SUI-Classified	64.00	64.00	68.00	.00 .000
353100	SUI-Academic Noninstructional	82.00	82.00	79.00	.00 .000
362000	WCI-Classified	2,534.00	2,534.00	2,701.00	.00 .000
363000	WCI-Academic Noninstructional	3,255.00	3,255.00	3,159.00	.00 .000
382000	APPLE-Classified	377.00	377.00	189.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	200.00	.00 .000
430100	Supplies and Materials	5,703.00	5,703.00	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	11,300.00	11,300.00	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	16,500.00	16,500.00	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	14,000.00	14,000.00	40,000.00	.00 .000
581000	Multiuser Software License	7,500.00	7,500.00	7,500.00	.00 .000
582000	Other Services	39,460.00	39,460.00	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

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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					
588000	Postage	40,000.00	40,000.00	40,000.00	.00	.000
887200	Community Service Classes	250,000.00	250,000.00	350,000.00	.00	.000
TOTAL:	Location not budgeted	1,116,616.00	1,116,616.00	1,226,850.00	.00	.000
TOTAL:	Activity not budgeted	1,116,616.00	1,116,616.00	1,226,850.00	.00	.000
TOTAL:	Community Services Classes					
	Total revenues	250,000.00	250,000.00	350,000.00	.00	.000
	Total labor	428,493.00	428,493.00	428,130.00	.00	.000
	Total expense	438,123.00	438,123.00	448,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887200	Community Service Classes	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:	PCC General Revenue					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	300,000.00	300,000.00	350,000.00	.00	.000
	Total labor	428,493.00	428,493.00	428,130.00	.00	.000
	Total expense	438,123.00	438,123.00	448,720.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCC Extension					
	Total revenues	300,000.00	300,000.00	350,000.00	.00	.000
	Total labor	428,493.00	428,493.00	428,130.00	.00	.000
	Total expense	438,123.00	438,123.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	295,302.00	295,302.00	277,291.00	.00 .000
322000	PERS-Classified	41,011.00	41,011.00	33,104.00	.00 .000
332000	OASDI-Classified	18,309.00	18,309.00	17,317.00	.00 .000
336000	Medicare-Classified	4,282.00	4,282.00	4,051.00	.00 .000
342000	HWB-Classified	86,762.00	86,762.00	86,172.00	.00 .000
352000	SUI-Classified	148.00	148.00	141.00	.00 .000
362000	WCI-Classified	5,906.00	5,906.00	5,593.00	.00 .000
430100	Supplies and Materials	5,613.00	5,613.00	200.00	.00 .000
430200	Software	72,000.00	72,000.00	75,000.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,259.00	6,259.00	259.00	.00 .000
531000	Dues and Membership	437.00	437.00	350.00	.00 .000
581000	Multiuser Software License	58,786.00	58,786.00	59,786.00	.00 .000
582000	Other Services	7,500.00	7,500.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	602,515.00	602,515.00	574,464.00	.00 .000
TOTAL:	Activity not budgeted	602,515.00	602,515.00	574,464.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	451,720.00	451,720.00	423,669.00	.00 .000
	Total expense	150,795.00	150,795.00	150,795.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	451,720.00	451,720.00	423,669.00	.00 .000
	Total expense	150,795.00	150,795.00	150,795.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 420300 Institutional Planning & Research  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	156,737.00	156,737.00	143,709.00	.00 .000
322000	PERS-Classified	21,768.00	21,768.00	17,026.00	.00 .000
332000	OASDI-Classified	9,717.00	9,717.00	8,910.00	.00 .000
336000	Medicare-Classified	2,272.00	2,272.00	2,084.00	.00 .000
342000	HWB-Classified	23,802.00	23,802.00	24,458.00	.00 .000
352000	SUI-Classified	78.00	78.00	72.00	.00 .000
362000	WCI-Classified	3,135.00	3,135.00	2,875.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,900.00	4,900.00	4,900.00	.00 .000
TOTAL:	Location not budgeted	222,409.00	222,409.00	204,034.00	.00 .000
TOTAL:	Activity not budgeted	222,409.00	222,409.00	204,034.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	217,509.00	217,509.00	199,134.00	.00 .000
	Total expense	4,900.00	4,900.00	4,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	217,509.00	217,509.00	199,134.00	.00 .000
	Total expense	4,900.00	4,900.00	4,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Institutional Planning & Research				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	669,229.00	669,229.00	622,803.00	.00 .000
	Total expense	155,695.00	155,695.00	155,695.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	121,386.00	121,386.00	121,955.00	.00 .000
123000	Noninstructional Other	100,009.00	100,009.00	98,048.00	.00 .000
142000	Stipends	4,500.00	4,500.00	.00	.00 .000
213000	Classified Monthly Salaries	97,960.00	97,960.00	189,736.00	.00 .000
231100	Student Help	423.00	423.00	500.00	.00 .000
231200	Relief or Extra Help Hourly	8,375.00	8,375.00	12,500.00	.00 .000
313000	STRS-Academic Noninstructional	28,419.00	28,419.00	23,607.00	.00 .000
322000	PERS-Classified	13,604.00	13,604.00	22,478.00	.00 .000
332000	OASDI-Classified	6,073.00	6,073.00	11,764.00	.00 .000
336000	Medicare-Classified	1,541.00	1,541.00	3,083.00	.00 .000
337000	Medicare-Academic Noninstructional	3,276.00	3,276.00	3,191.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	48,917.00	.00 .000
343000	HWB-Academic Noninstructional	47,604.00	47,604.00	48,917.00	.00 .000
352000	SUI-Classified	53.00	53.00	107.00	.00 .000
353100	SUI-Academic Noninstructional	114.00	114.00	110.00	.00 .000
362000	WCI-Classified	2,135.00	2,135.00	4,253.00	.00 .000
363000	WCI-Academic Noninstructional	4,517.00	4,517.00	4,401.00	.00 .000
382000	APPLE-Classified	315.00	315.00	197.00	.00 .000
430100	Supplies and Materials	3,500.00	3,500.00	3,500.00	.00 .000
430200	Software	1,600.00	1,600.00	1,600.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
430400	Printing	200.00	200.00	100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,296.00	12,296.00	7,296.00	.00 .000
531000	Dues and Membership	3,227.00	3,227.00	2,027.00	.00 .000
581000	Multiuser Software License	211,047.00	211,047.00	475,000.00	.00 .000
582000	Other Services	65,000.00	65,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	762,313.00	762,313.00	1,086,637.00	.00 .000
TOTAL:	Activity not budgeted	762,313.00	762,313.00	1,086,637.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	465,093.00	465,093.00	593,764.00	.00 .000
	Total expense	297,220.00	297,220.00	492,873.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	465,093.00	465,093.00	593,764.00	.00	.000
	Total expense	297,220.00	297,220.00	492,873.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	465,093.00	465,093.00	593,764.00	.00	.000
	Total expense	297,220.00	297,220.00	492,873.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	147,644.00	147,644.00	145,537.00	.00 .000
212500	Classified Supervision	73,887.00	73,887.00	74,234.00	.00 .000
313000	STRS-Academic Noninstructional	18,573.00	18,573.00	15,617.00	.00 .000
322000	PERS-Classified	10,262.00	10,262.00	8,795.00	.00 .000
332000	OASDI-Classified	4,581.00	4,581.00	4,603.00	.00 .000
336000	Medicare-Classified	1,072.00	1,072.00	1,077.00	.00 .000
337000	Medicare-Academic Noninstructional	2,141.00	2,141.00	2,111.00	.00 .000
342000	HWB-Classified	23,802.00	23,802.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	24,458.00	.00 .000
352000	SUI-Classified	37.00	37.00	38.00	.00 .000
353100	SUI-Academic Noninstructional	73.00	73.00	73.00	.00 .000
362000	WCI-Classified	1,477.00	1,477.00	1,485.00	.00 .000
363000	WCI-Academic Noninstructional	2,953.00	2,953.00	2,911.00	.00 .000
TOTAL:	Location not budgeted	310,304.00	310,304.00	305,397.00	.00 .000
TOTAL:	Activity not budgeted	310,304.00	310,304.00	305,397.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	310,304.00	310,304.00	305,397.00	.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	310,304.00	310,304.00	305,397.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	310,304.00	310,304.00	305,397.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	34,589.00	34,589.00	17,244.00	.00 .000
132000	Instructional Adjunct	48,623.00	48,623.00	31,877.00	.00 .000
136000	Instructional Substitute Long term	30,000.00	30,000.00	48,516.00	.00 .000
142000	Stipends	15,000.00	15,000.00	35,000.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	6,000.00	.00 .000
311100	STRS-Instructional	8,375.00	8,375.00	7,463.00	.00 .000
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	4,765.00	.00 .000
315000	STRS-in Behalf Payment	3,000.00	3,000.00	.00	.00 .000
335100	Medicare-Instructional	673.00	673.00	.00	.00 .000
341100	HWB-Instructional	1,000.00	1,000.00	10,584.00	.00 .000
343000	HWB-Academic Noninstructional	5,000.00	5,000.00	180.00	.00 .000
351100	SUI-Instructional	25.00	25.00	.00	.00 .000
361100	WCI-Instructional	1,925.00	1,925.00	1,261.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	15.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	738.00	.00 .000
381100	APPLE-Academic Instructional	430.00	430.00	.00	.00 .000
411000	Books, Magazines and Periodicals	6,000.00	6,000.00	11,000.00	.00 .000
418900	Distributed Reserve	25,000.00	25,000.00	.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	5,500.00	.00 .000
430200	Software	16,000.00	16,000.00	10,000.00	.00 .000
430300	Duplicating	10,000.00	10,000.00	20,000.00	.00 .000
430400	Printing	3,000.00	3,000.00	3,500.00	.00 .000
440000	Media Supplies/Materials	5,000.00	5,000.00	.00	.00 .000
512000	Consultants	25,000.00	25,000.00	10,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	65,000.00	65,000.00	30,000.00	.00 .000
518900	Distributed Reserve	25,000.00	25,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	11,000.00	11,000.00	5,000.00	.00 .000
522000	Mileage	1,500.00	1,500.00	500.00	.00 .000
531000	Dues and Membership	2,500.00	2,500.00	1,000.00	.00 .000
566000	Rentals	8,000.00	8,000.00	5,000.00	.00 .000
584000	Advertising	11,000.00	11,000.00	7,000.00	.00 .000
588000	Postage	1,500.00	1,500.00	500.00	.00 .000
883000	Contract Services	.00	.00	272,643.00	.00 .000
TOTAL:	Location not budgeted	373,140.00	373,140.00	545,286.00	.00 .000
TOTAL:	Activity not budgeted	373,140.00	373,140.00	545,286.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Contract Education					
	Total revenues	.00	.00	272,643.00	.00	.000
	Total labor	155,640.00	155,640.00	163,643.00	.00	.000
	Total expense	217,500.00	217,500.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/I LA County Health Svcs CMA					
	Total revenues	.00	.00	272,643.00	.00	.000
	Total labor	155,640.00	155,640.00	163,643.00	.00	.000
	Total expense	217,500.00	217,500.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	272,643.00	.00	.000
	Total labor	155,640.00	155,640.00	163,643.00	.00	.000
	Total expense	217,500.00	217,500.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	47,485.00	47,485.00	46,554.00	.00 .000
142000	Stipends	61,100.00	61,100.00	.00	.00 .000
213000	Classified Monthly Salaries	114,164.00	114,164.00	178,434.00	.00 .000
231100	Student Help	26,700.00	26,700.00	45,000.00	.00 .000
231200	Relief or Extra Help Hourly	123,641.00	123,641.00	200,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	76.00	76.00	500.00	.00 .000
313000	STRS-Academic Noninstructional	13,661.00	13,661.00	4,996.00	.00 .000
318900	Distributed Reserve	4,910.00	4,910.00	.00	.00 .000
322000	PERS-Classified	15,865.00	15,865.00	21,203.00	.00 .000
332000	OASDI-Classified	7,082.00	7,082.00	11,095.00	.00 .000
336000	Medicare-Classified	3,450.00	3,450.00	7,239.00	.00 .000
337000	Medicare-Academic Noninstructional	1,575.00	1,575.00	676.00	.00 .000
342000	HWB-Classified	49,676.00	49,676.00	74,511.00	.00 .000
343000	HWB-Academic Noninstructional	11,902.00	11,902.00	12,229.00	.00 .000
352000	SUI-Classified	120.00	120.00	251.00	.00 .000
353100	SUI-Academic Noninstructional	55.00	55.00	24.00	.00 .000
362000	WCI-Classified	5,292.00	5,292.00	9,999.00	.00 .000
363000	WCI-Academic Noninstructional	2,172.00	2,172.00	932.00	.00 .000
382000	APPLE-Classified	4,637.00	4,637.00	2,762.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	811.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	1,621.00	.00 .000
430400	Printing	2,000.00	2,000.00	1,621.00	.00 .000
512000	Consultants	13,000.00	13,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	10,000.00	10,000.00	6,485.00	.00 .000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	.00	.00 .000
582000	Other Services	1,000.00	1,000.00	.00	.00 .000
TOTAL:	Location not budgeted	539,563.00	539,563.00	626,943.00	.00 .000
TOTAL:	Activity not budgeted	539,563.00	539,563.00	626,943.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	493,563.00	493,563.00	616,405.00	.00 .000
	Total expense	46,000.00	46,000.00	10,538.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SASI - Math Jam & 1st Yr Coaching					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	493,563.00	493,563.00	616,405.00	.00	.000
	Total expense	46,000.00	46,000.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	102,039.00	.00 .000
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	629.00	629.00	10,949.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	1,480.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	25,681.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	52.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	2,041.00	.00 .000
TOTAL:	Location not budgeted	5,805.00	5,805.00	142,242.00	.00 .000
TOTAL:	Activity not budgeted	5,805.00	5,805.00	142,242.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,805.00	5,805.00	142,242.00	.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	5,805.00	5,805.00	142,242.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 421900 Academic Support  
FUND: 106000 Academic Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,050.00	1,050.00	.00	.00	.000
313000	STRS-Academic Noninstructional	133.00	133.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	16.00	16.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
363000	WCI-Academic Noninstructional	21.00	21.00	.00	.00	.000
TOTAL:	Location not budgeted	1,221.00	1,221.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,221.00	1,221.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,221.00	1,221.00	.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	1,221.00	1,221.00	.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	500,589.00	500,589.00	758,647.00	.00	.000
	Total expense	46,000.00	46,000.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	204,918.00	204,918.00	169,950.00	.00 .000
212500	Classified Supervision	325,326.00	325,326.00	209,090.00	.00 .000
212700	Confidential	554,426.00	554,426.00	483,035.00	.00 .000
213000	Classified Monthly Salaries	224,902.00	224,902.00	218,510.00	.00 .000
231200	Relief or Extra Help Hourly	6,926.00	6,926.00	10,336.00	.00 .000
231400	Overtime Classified Monthly & Hourl	6,259.00	6,259.00	.00	.00 .000
312000	STRS-Classified	9,766.00	9,766.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	18,236.00	.00 .000
322000	PERS-Classified	143,502.00	143,502.00	109,144.00	.00 .000
323000	PERS-Academic Noninstructional	28,459.00	28,459.00	.00	.00 .000
332000	OASDI-Classified	68,877.00	68,877.00	57,081.00	.00 .000
333000	OASDI-Academic Noninstructional	12,705.00	12,705.00	.00	.00 .000
336000	Medicare-Classified	16,210.00	16,210.00	14,586.00	.00 .000
337000	Medicare-Academic Noninstructional	2,971.00	2,971.00	2,465.00	.00 .000
342000	HWB-Classified	270,707.00	270,707.00	249,467.00	.00 .000
343000	HWB-Academic Noninstructional	23,802.00	23,802.00	24,458.00	.00 .000
352000	SUI-Classified	561.00	561.00	503.00	.00 .000
353100	SUI-Academic Noninstructional	102.00	102.00	85.00	.00 .000
362000	WCI-Classified	22,358.00	22,358.00	20,119.00	.00 .000
363000	WCI-Academic Noninstructional	4,098.00	4,098.00	3,399.00	.00 .000
372000	CILB-Classified	21,144.00	21,144.00	10,000.00	.00 .000
382000	APPLE-Classified	260.00	260.00	735.00	.00 .000
430100	Supplies and Materials	17,871.00	17,871.00	6,100.00	.00 .000
430200	Software	2,611.00	2,611.00	4,000.00	.00 .000
430300	Duplicating	5,703.00	5,703.00	2,004.00	.00 .000
430400	Printing	567.00	567.00	567.00	.00 .000
512000	Consultants	236,258.00	236,258.00	116,064.00	.00 .000
515000	Other Service	50,000.00	50,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	7,288.00	7,288.00	300.00	.00 .000
522000	Mileage	138.00	138.00	41.00	.00 .000
531000	Dues and Membership	6,746.00	6,746.00	2,300.00	.00 .000
564000	Repair and Maintenance of Equipment	991.00	991.00	500.00	.00 .000
581000	Multiuser Software License	28,000.00	28,000.00	.00	.00 .000
584000	Advertising	53,013.00	53,013.00	38,000.00	.00 .000
588000	Postage	2,996.00	2,996.00	2,100.00	.00 .000
TOTAL:	Location not budgeted	2,360,461.00	2,360,461.00	1,773,175.00	.00 .000
TOTAL:	Activity not budgeted	2,360,461.00	2,360,461.00	1,773,175.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,948,279.00	1,948,279.00	1,601,199.00	.00	.000
	Total expense	412,182.00	412,182.00	171,976.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,948,279.00	1,948,279.00	1,601,199.00	.00	.000
	Total expense	412,182.00	412,182.00	171,976.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,948,279.00	1,948,279.00	1,601,199.00	.00	.000
	Total expense	412,182.00	412,182.00	171,976.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	.00	.00	2,200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	27,200.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	27,200.00	.00 .000
TOTAL:	Human Resources Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	27,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
512000	Consultants	2,200.00	2,200.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	.00	.00 .000
TOTAL:	Location not budgeted	27,200.00	27,200.00	.00	.00 .000
TOTAL:	Activity not budgeted	27,200.00	27,200.00	.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	27,200.00	27,200.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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	27,200.00	.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	27,200.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	137,557.00	137,557.00	127,576.00	.00 .000
311100	STRS-Instructional	17,305.00	17,305.00	13,689.00	.00 .000
335100	Medicare-Instructional	1,995.00	1,995.00	1,850.00	.00 .000
341100	HWB-Instructional	3,000.00	3,000.00	29,732.00	.00 .000
351100	SUI-Instructional	69.00	69.00	6.00	.00 .000
361100	WCI-Instructional	2,752.00	2,752.00	2,552.00	.00 .000
TOTAL:	Location not budgeted	162,678.00	162,678.00	175,405.00	.00 .000
TOTAL:	Activity not budgeted	162,678.00	162,678.00	175,405.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	162,678.00	162,678.00	175,405.00	.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	162,678.00	162,678.00	175,405.00	.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	162,678.00	162,678.00	175,405.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	1,250,000.00	1,250,000.00	1,700,000.00	.00	.000
592000	Administrative Charges	.00	.00	100,000.00	.00	.000
883900	Other Contract Services	1,020,000.00	1,020,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,270,000.00	2,270,000.00	1,800,000.00	.00	.000
TOTAL:	Activity not budgeted	2,270,000.00	2,270,000.00	1,800,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,020,000.00	1,020,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,250,000.00	1,250,000.00	1,800,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	1,020,000.00	1,020,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,250,000.00	1,250,000.00	1,800,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Dental Coverage					
	Total revenues	1,020,000.00	1,020,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,250,000.00	1,250,000.00	1,800,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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6740	Noninstruct Staff Retirees' Benefit				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
391500	Other Benefits-Wrap Around 1440	800,000.00	800,000.00	.00	.00 .000
591500	Benefit Payments	1,200,000.00	1,200,000.00	1,200,000.00	.00 .000
TOTAL:	Location not budgeted	2,000,000.00	2,000,000.00	1,200,000.00	.00 .000
TOTAL:	Activity not budgeted	2,000,000.00	2,000,000.00	1,200,000.00	.00 .000
TOTAL:	Noninstruct Staff Retirees' Benefit				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	800,000.00	800,000.00	.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	800,000.00	800,000.00	.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	800,000.00	800,000.00	.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: 430800 Employee Benefits  
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
346100	HWB-AB 528	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,000.00	2,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,000.00	2,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Employee Benefits					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,000.00	2,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	1,750,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,750,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,750,000.00	.00 .000
TOTAL:	Noninstruct Staff Retirees' Benefit				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,750,000.00	.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	.00	.00	1,750,000.00	.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	.00	.00	1,750,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	140,760.00	140,760.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	165,000.00	.00 .000
212500	Classified Supervision	110,820.00	110,820.00	94,184.00	.00 .000
213000	Classified Monthly Salaries	553,124.00	553,124.00	534,527.00	.00 .000
231100	Student Help	7,186.00	7,186.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	23,450.00	23,450.00	35,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	8,016.00	8,016.00	.00	.00 .000
322000	PERS-Classified	112,870.00	112,870.00	96,282.00	.00 .000
332000	OASDI-Classified	41,662.00	41,662.00	49,707.00	.00 .000
333000	OASDI-Academic Noninstructional	8,727.00	8,727.00	.00	.00 .000
336000	Medicare-Classified	12,126.00	12,126.00	14,085.00	.00 .000
342000	HWB-Classified	225,652.00	225,652.00	223,071.00	.00 .000
352000	SUI-Classified	420.00	420.00	487.00	.00 .000
362000	WCI-Classified	16,868.00	16,868.00	19,451.00	.00 .000
372000	CILB-Classified	2,538.00	2,538.00	1,800.00	.00 .000
382000	APPLE-Classified	880.00	880.00	1,462.00	.00 .000
430100	Supplies and Materials	11,587.00	11,587.00	6,500.00	.00 .000
430300	Duplicating	1,422.00	1,422.00	1,500.00	.00 .000
430400	Printing	65,611.00	65,611.00	4,053.00	.00 .000
512000	Consultants	157,397.00	157,397.00	233,744.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,801.00	10,801.00	1,621.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	1,680.00	1,680.00	580.00	.00 .000
564000	Repair and Maintenance of Equipment	3,290.00	3,290.00	200.00	.00 .000
582000	Other Services	165,466.00	165,466.00	107,000.00	.00 .000
584000	Advertising	4,747.00	4,747.00	25,000.00	.00 .000
588000	Postage	196.00	196.00	.00	.00 .000
TOTAL:	Location not budgeted	1,687,446.00	1,687,446.00	1,630,404.00	.00 .000
TOTAL:	Activity not budgeted	1,687,446.00	1,687,446.00	1,630,404.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,265,099.00	1,265,099.00	1,250,056.00	.00 .000
	Total expense	422,347.00	422,347.00	380,348.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,265,099.00	1,265,099.00	1,250,056.00	.00	.000
	Total expense	422,347.00	422,347.00	380,348.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,265,099.00	1,265,099.00	1,250,056.00	.00	.000
	Total expense	422,347.00	422,347.00	380,348.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	651,722.00	651,722.00	470,625.00	.00 .000
213000	Classified Monthly Salaries	1,464,720.00	1,464,720.00	1,548,847.00	.00 .000
231100	Student Help	1,121.00	1,121.00	2,500.00	.00 .000
231200	Relief or Extra Help Hourly	8,902.00	8,902.00	15,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	16,601.00	16,601.00	3,500.00	.00 .000
322000	PERS-Classified	296,236.00	296,236.00	241,137.00	.00 .000
332000	OASDI-Classified	132,249.00	132,249.00	126,138.00	.00 .000
336000	Medicare-Classified	31,059.00	31,059.00	29,872.00	.00 .000
342000	HWB-Classified	458,451.00	458,451.00	477,126.00	.00 .000
352000	SUI-Classified	1,072.00	1,072.00	1,031.00	.00 .000
362000	WCI-Classified	42,862.00	42,862.00	41,223.00	.00 .000
372000	CILB-Classified	14,096.00	14,096.00	15,000.00	.00 .000
382000	APPLE-Classified	334.00	334.00	221.00	.00 .000
430100	Supplies and Materials	26,985.00	26,985.00	27,000.00	.00 .000
430200	Software	4,000.00	4,000.00	4,000.00	.00 .000
430300	Duplicating	15.00	15.00	.00	.00 .000
512000	Consultants	164,050.00	164,050.00	43,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,700.00	12,700.00	7,000.00	.00 .000
531000	Dues and Membership	.00	.00	3,242.00	.00 .000
564000	Repair and Maintenance of Equipment	340,653.00	340,653.00	340,000.00	.00 .000
581000	Multiuser Software License	1,141,462.00	1,141,462.00	1,130,000.00	.00 .000
582000	Other Services	413,855.00	413,855.00	150,000.00	.00 .000
588000	Postage	15,000.00	15,000.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	5,238,145.00	5,238,145.00	4,691,462.00	.00 .000
TOTAL:	Activity not budgeted	5,238,145.00	5,238,145.00	4,691,462.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,119,425.00	3,119,425.00	2,972,220.00	.00 .000
	Total expense	2,118,720.00	2,118,720.00	1,719,242.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,119,425.00	3,119,425.00	2,972,220.00	.00	.000
	Total expense	2,118,720.00	2,118,720.00	1,719,242.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,119,425.00	3,119,425.00	2,972,220.00	.00	.000
	Total expense	2,118,720.00	2,118,720.00	1,719,242.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	173,164.00	173,164.00	169,769.00	.00	.000
231200	Relief or Extra Help Hourly	9,380.00	9,380.00	14,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	827.00	827.00	1,000.00	.00	.000
322000	PERS-Classified	24,164.00	24,164.00	20,239.00	.00	.000
332000	OASDI-Classified	10,788.00	10,788.00	10,588.00	.00	.000
336000	Medicare-Classified	2,660.00	2,660.00	2,738.00	.00	.000
342000	HWB-Classified	24,789.00	24,789.00	26,332.00	.00	.000
352000	SUI-Classified	93.00	93.00	95.00	.00	.000
362000	WCI-Classified	3,668.00	3,668.00	3,776.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	5,000.00	.00	.000
382000	APPLE-Classified	352.00	352.00	155.00	.00	.000
564000	Repair and Maintenance of Equipment	50,842.00	50,842.00	44,000.00	.00	.000
TOTAL:	Location not budgeted	307,775.00	307,775.00	297,692.00	.00	.000
TOTAL:	Activity not budgeted	307,775.00	307,775.00	297,692.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,933.00	256,933.00	253,692.00	.00	.000
	Total expense	50,842.00	50,842.00	44,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	256,933.00	256,933.00	253,692.00	.00	.000
	Total expense	50,842.00	50,842.00	44,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470100 Telephone Services  
FUND: 100020 Lottery

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6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
551300	Telephone	135,000.00	135,000.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	135,000.00	135,000.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	135,000.00	135,000.00	100,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,000.00	135,000.00	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	135,000.00	135,000.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Telephone Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	256,933.00	256,933.00	253,692.00	.00 .000
	Total expense	185,842.00	185,842.00	144,000.00	.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	95,571.00	95,571.00	93,697.00	.00	.000
231200	Relief or Extra Help Hourly	9,380.00	9,380.00	14,000.00	.00	.000
322000	PERS-Classified	13,273.00	13,273.00	11,731.00	.00	.000
332000	OASDI-Classified	5,925.00	5,925.00	6,120.00	.00	.000
336000	Medicare-Classified	1,523.00	1,523.00	1,771.00	.00	.000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00	.000
352000	SUI-Classified	53.00	53.00	62.00	.00	.000
362000	WCI-Classified	2,099.00	2,099.00	2,442.00	.00	.000
382000	APPLE-Classified	352.00	352.00	201.00	.00	.000
430100	Supplies and Materials	16,727.00	16,727.00	9,727.00	.00	.000
564000	Repair and Maintenance of Equipment	4,200.00	4,200.00	11,200.00	.00	.000
TOTAL:	Location not budgeted	173,892.00	173,892.00	175,409.00	.00	.000
TOTAL:	Activity not budgeted	173,892.00	173,892.00	175,409.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	152,965.00	152,965.00	154,482.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	152,965.00	152,965.00	154,482.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	152,965.00	152,965.00	154,482.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	104,636.00	104,636.00	102,524.00	.00 .000
213000	Classified Monthly Salaries	145,716.00	145,716.00	140,199.00	.00 .000
231100	Student Help	3,560.00	3,560.00	.00	.00 .000
231200	Relief or Extra Help Hourly	6,403.00	6,403.00	5,556.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,315.00	2,315.00	.00	.00 .000
322000	PERS-Classified	35,090.00	35,090.00	28,756.00	.00 .000
332000	OASDI-Classified	15,665.00	15,665.00	15,049.00	.00 .000
336000	Medicare-Classified	3,758.00	3,758.00	3,955.00	.00 .000
342000	HWB-Classified	73,380.00	73,380.00	73,375.00	.00 .000
352000	SUI-Classified	131.00	131.00	137.00	.00 .000
362000	WCI-Classified	5,255.00	5,255.00	5,455.00	.00 .000
382000	APPLE-Classified	241.00	241.00	258.00	.00 .000
430100	Supplies and Materials	3,700.00	3,700.00	4,000.00	.00 .000
564000	Repair and Maintenance of Equipment	400.00	400.00	100.00	.00 .000
TOTAL:	Location not budgeted	400,250.00	400,250.00	379,364.00	.00 .000
TOTAL:	Activity not budgeted	400,250.00	400,250.00	379,364.00	.00 .000
TOTAL:	Media				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	396,150.00	396,150.00	375,264.00	.00 .000
	Total expense	4,100.00	4,100.00	4,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	396,150.00	396,150.00	375,264.00	.00 .000
	Total expense	4,100.00	4,100.00	4,100.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Staging Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	396,150.00	396,150.00	375,264.00	.00	.000
	Total expense	4,100.00	4,100.00	4,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	17,100.00	.00 .000
231200	Relief or Extra Help Hourly	20,700.00	20,700.00	.00	.00 .000
318900	Distributed Reserve	1,439.00	1,439.00	1,518.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	5,964.00	5,964.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,190.00	4,190.00	9,038.00	.00 .000
819900	Other Federal Revenues	32,293.00	32,293.00	28,204.00	.00 .000
TOTAL:	Location not budgeted	64,586.00	64,586.00	55,860.00	.00 .000
TOTAL:	Activity not budgeted	64,586.00	64,586.00	55,860.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	32,293.00	32,293.00	28,204.00	.00 .000
	Total labor	22,139.00	22,139.00	18,618.00	.00 .000
	Total expense	10,154.00	10,154.00	9,038.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Administration				
	Total revenues	32,293.00	32,293.00	28,204.00	.00 .000
	Total labor	22,139.00	22,139.00	18,618.00	.00 .000
	Total expense	10,154.00	10,154.00	9,038.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Adminstration				
	Total revenues	32,293.00	32,293.00	28,204.00	.00 .000
	Total labor	22,139.00	22,139.00	18,618.00	.00 .000
	Total expense	10,154.00	10,154.00	9,038.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	15,650.00	15,650.00	22,431.00	.00 .000
231100	Student Help	11,000.00	11,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	1,890.00	.00 .000
318900	Distributed Reserve	2,066.00	2,066.00	2,889.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	500.00	.00 .000
512000	Consultants	8,000.00	8,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,562.00	5,562.00	25,000.00	.00 .000
581000	Multiuser Software License	7,422.00	7,422.00	.00	.00 .000
584000	Advertising	1,000.00	1,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	11,810.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	11,811.00	.00 .000
817000	Career & Technical Education	51,700.00	51,700.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	76,331.00	.00 .000
TOTAL:	Location not budgeted	103,400.00	103,400.00	152,662.00	.00 .000
TOTAL:	Activity not budgeted	103,400.00	103,400.00	152,662.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	51,700.00	51,700.00	76,331.00	.00 .000
	Total labor	28,716.00	28,716.00	27,210.00	.00 .000
	Total expense	22,984.00	22,984.00	49,121.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Business				
	Total revenues	51,700.00	51,700.00	76,331.00	.00 .000
	Total labor	28,716.00	28,716.00	27,210.00	.00 .000
	Total expense	22,984.00	22,984.00	49,121.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Business				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	51,700.00	51,700.00	76,331.00	.00	.000
	Total labor	28,716.00	28,716.00	27,210.00	.00	.000
	Total expense	22,984.00	22,984.00	49,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 510200 CTEA: Social Sciences  
FUND: 215102 CTEA: Social Sciences

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	47,895.00	.00 .000
142000	Stipends	6,000.00	6,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	31,115.00	31,115.00	17,100.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	4,253.00	.00 .000
318900	Distributed Reserve	2,885.00	2,885.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	248.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	694.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	11,129.00	.00 .000
352000	SUI-Classified	.00	.00	9.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	24.00	.00 .000
362000	WCI-Classified	.00	.00	291.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	815.00	.00 .000
382000	APPLE-Classified	.00	.00	641.00	.00 .000
430100	Supplies and Materials	.00	.00	10,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	31,177.00	.00 .000
817000	Career & Technical Education	40,000.00	40,000.00	.00	.00 .000
TOTAL:	Location not budgeted	80,000.00	80,000.00	124,776.00	.00 .000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	124,776.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	40,000.00	40,000.00	.00	.00 .000
	Total labor	40,000.00	40,000.00	83,099.00	.00 .000
	Total expense	.00	.00	41,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Social Sciences				
	Total revenues	40,000.00	40,000.00	.00	.00 .000
	Total labor	40,000.00	40,000.00	83,099.00	.00 .000
	Total expense	.00	.00	41,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 510200 CTEA: Social Sciences  
FUND: 215102 CTEA: Social Sciences

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Social Sciences					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	40,000.00	40,000.00	83,099.00	.00	.000
	Total expense	.00	.00	41,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 510300 CTEA: Computer Information System  
FUND: 215103 CTEA: Computer Information System

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,500.00	4,500.00	.00	.00	.000
318900	Distributed Reserve	500.00	500.00	.00	.00	.000
817000	Career & Technical Education	5,000.00	5,000.00	.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:	Computer and Information Sciences					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	5,000.00	5,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Information System					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	5,000.00	5,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Information System					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	5,000.00	5,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 510400 CTEA: Dental Hygiene  
FUND: 215104 CTEA: Dental Hygiene

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	4,800.00	4,800.00	.00	.00 .000
318900	Distributed Reserve	82.00	82.00	.00	.00 .000
512000	Consultants	900.00	900.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,600.00	3,600.00	.00	.00 .000
581000	Multiuser Software License	9,200.00	9,200.00	.00	.00 .000
584000	Advertising	1,561.00	1,561.00	.00	.00 .000
641000	New Equipment between \$500-4999	122,100.00	122,100.00	.00	.00 .000
641100	Computer Equipment between \$500-499	32,757.00	32,757.00	.00	.00 .000
817000	Career & Technical Education	175,000.00	175,000.00	.00	.00 .000
TOTAL:	Location not budgeted	350,000.00	350,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	350,000.00	350,000.00	.00	.00 .000
TOTAL:	Health				
	Total revenues	175,000.00	175,000.00	.00	.00 .000
	Total labor	4,882.00	4,882.00	.00	.00 .000
	Total expense	170,118.00	170,118.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Dental Hygiene				
	Total revenues	175,000.00	175,000.00	.00	.00 .000
	Total labor	4,882.00	4,882.00	.00	.00 .000
	Total expense	170,118.00	170,118.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Dental Hygiene				
	Total revenues	175,000.00	175,000.00	.00	.00 .000
	Total labor	4,882.00	4,882.00	.00	.00 .000
	Total expense	170,118.00	170,118.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	5,000.00	5,000.00	2,000.00	.00 .000
231100	Student Help	8,256.00	8,256.00	.00	.00 .000
318900	Distributed Reserve	744.00	744.00	178.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	29.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	1.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	34.00	.00 .000
430100	Supplies and Materials	.00	.00	4,998.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	116,190.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
817000	Career & Technical Education	14,000.00	14,000.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	127,430.00	.00 .000
TOTAL:	Location not budgeted	28,000.00	28,000.00	254,860.00	.00 .000
TOTAL:	Activity not budgeted	28,000.00	28,000.00	254,860.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	14,000.00	14,000.00	127,430.00	.00 .000
	Total labor	14,000.00	14,000.00	2,242.00	.00 .000
	Total expense	.00	.00	125,188.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Engineering & Technology				
	Total revenues	14,000.00	14,000.00	127,430.00	.00 .000
	Total labor	14,000.00	14,000.00	2,242.00	.00 .000
	Total expense	.00	.00	125,188.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Engineering & Technology				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	14,000.00	14,000.00	127,430.00	.00	.000
	Total labor	14,000.00	14,000.00	2,242.00	.00	.000
	Total expense	.00	.00	125,188.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 510600 CTEA: Graphic Arts/Digital Media  
FUND: 215106 CTEA: Graphic Art/Digital Medi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,000.00	6,000.00	.00	.00	.000
231100	Student Help	3,320.00	3,320.00	.00	.00	.000
318900	Distributed Reserve	780.00	780.00	.00	.00	.000
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,900.00	1,900.00	.00	.00	.000
581000	Multiuser Software License	15,000.00	15,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	.00	.00	.000
817000	Career & Technical Education	33,000.00	33,000.00	.00	.00	.000
TOTAL:	Location not budgeted	66,000.00	66,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	66,000.00	66,000.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	33,000.00	33,000.00	.00	.00	.000
	Total labor	10,100.00	10,100.00	.00	.00	.000
	Total expense	22,900.00	22,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Graphic Art/Digital Medi					
	Total revenues	33,000.00	33,000.00	.00	.00	.000
	Total labor	10,100.00	10,100.00	.00	.00	.000
	Total expense	22,900.00	22,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Graphic Arts/Digital Media					
	Total revenues	33,000.00	33,000.00	.00	.00	.000
	Total labor	10,100.00	10,100.00	.00	.00	.000
	Total expense	22,900.00	22,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	5,000.00	.00 .000
231100	Student Help	.00	.00	21,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	20,400.00	.00 .000
318900	Distributed Reserve	.00	.00	3,450.00	.00 .000
430100	Supplies and Materials	.00	.00	2,687.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	6,000.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00 .000
817000	Career & Technical Education	10,000.00	10,000.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	76,331.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	134,868.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	134,868.00	.00 .000
TOTAL:	Health				
	Total revenues	10,000.00	10,000.00	76,331.00	.00 .000
	Total labor	.00	.00	49,850.00	.00 .000
	Total expense	10,000.00	10,000.00	8,687.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Health				
	Total revenues	10,000.00	10,000.00	76,331.00	.00 .000
	Total labor	.00	.00	49,850.00	.00 .000
	Total expense	10,000.00	10,000.00	8,687.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Health				
	Total revenues	10,000.00	10,000.00	76,331.00	.00 .000
	Total labor	.00	.00	49,850.00	.00 .000
	Total expense	10,000.00	10,000.00	8,687.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 510800 CTEA: Library Technology  
FUND: 215108 CTEA: Library Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,500.00	4,500.00		.00	.000
231100	Student Help	5,050.00	5,050.00		.00	.000
318900	Distributed Reserve	630.00	630.00		.00	.000
512000	Consultants	400.00	400.00		.00	.000
521000	Conferences, Seminars, Workshops, R	420.00	420.00		.00	.000
817000	Career & Technical Education	11,000.00	11,000.00		.00	.000
TOTAL:	Location not budgeted	22,000.00	22,000.00		.00	.000
TOTAL:	Activity not budgeted	22,000.00	22,000.00		.00	.000
TOTAL:	Library Science					
	Total revenues	11,000.00	11,000.00		.00	.000
	Total labor	10,180.00	10,180.00		.00	.000
	Total expense	820.00	820.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CTEA: Library Technology					
	Total revenues	11,000.00	11,000.00		.00	.000
	Total labor	10,180.00	10,180.00		.00	.000
	Total expense	820.00	820.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CTEA: Library Technology					
	Total revenues	11,000.00	11,000.00		.00	.000
	Total labor	10,180.00	10,180.00		.00	.000
	Total expense	820.00	820.00		.00	.000
	Total transfers	.00	.00		.00	.000



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ORGANIZATION: 510900 CTEA: Radio, Motion Picture & TV  
FUND: 215109 CTEA: Radio, Motion Picture & TV

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	7,375.00	7,375.00	.00	.00	.000
318900	Distributed Reserve	125.00	125.00	.00	.00	.000
817000	Career & Technical Education	7,500.00	7,500.00	.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	7,500.00	7,500.00	.00	.00	.000
	Total labor	7,500.00	7,500.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	7,500.00	7,500.00	.00	.00	.000
	Total labor	7,500.00	7,500.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	7,500.00	7,500.00	.00	.00	.000
	Total labor	7,500.00	7,500.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 511000 CTEA: Speech-Lang Pathology/Audio  
FUND: 215110 CTEA: Speech-Lang Pathology/Aud

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	2,000.00	2,000.00	.00	.00 .000
231100	Student Help	7,200.00	7,200.00	.00	.00 .000
318900	Distributed Reserve	364.00	364.00	.00	.00 .000
430100	Supplies and Materials	450.00	450.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,386.00	4,386.00	.00	.00 .000
531000	Dues and Membership	200.00	200.00	.00	.00 .000
584000	Advertising	400.00	400.00	.00	.00 .000
817000	Career & Technical Education	15,000.00	15,000.00	.00	.00 .000
TOTAL:	Location not budgeted	30,000.00	30,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	.00	.00 .000
TOTAL:	Health				
	Total revenues	15,000.00	15,000.00	.00	.00 .000
	Total labor	9,564.00	9,564.00	.00	.00 .000
	Total expense	5,436.00	5,436.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Speech-Lang Pathology/Aud				
	Total revenues	15,000.00	15,000.00	.00	.00 .000
	Total labor	9,564.00	9,564.00	.00	.00 .000
	Total expense	5,436.00	5,436.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Speech-Lang Pathology/Audio				
	Total revenues	15,000.00	15,000.00	.00	.00 .000
	Total labor	9,564.00	9,564.00	.00	.00 .000
	Total expense	5,436.00	5,436.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 511100 CTEA: Biological Technology  
FUND: 215111 CTEA: Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
641000	New Equipment between \$500-4999	61,488.00	61,488.00		.00	.00	.000
641100	Computer Equipment between \$500-499	3,512.00	3,512.00		.00	.00	.000
817000	Career & Technical Education	65,000.00	65,000.00		.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:	Other Instructional Administration						
	Total revenues	65,000.00	65,000.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	65,000.00	65,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	CTEA: Biological Technology						
	Total revenues	65,000.00	65,000.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	65,000.00	65,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	CTEA: Biological Technology						
	Total revenues	65,000.00	65,000.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	65,000.00	65,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	44,400.00	.00 .000
231100	Student Help	50,000.00	50,000.00	114,478.00	.00 .000
231200	Relief or Extra Help Hourly	36,000.00	36,000.00	.00	.00 .000
318900	Distributed Reserve	3,352.00	3,352.00	6,913.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	644.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	22.00	.00 .000
362000	WCI-Classified	.00	.00	1,946.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	755.00	.00 .000
430100	Supplies and Materials	.00	.00	9,697.00	.00 .000
521000	Conferences, Seminars, Workshops, R	44,754.00	44,754.00	116,806.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	11,834.00	11,834.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	16,230.00	.00 .000
817000	Career & Technical Education	145,940.00	145,940.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	311,891.00	.00 .000
TOTAL:	Location not budgeted	291,880.00	291,880.00	623,782.00	.00 .000
TOTAL:	Activity not budgeted	291,880.00	291,880.00	623,782.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	145,940.00	145,940.00	311,891.00	.00 .000
	Total labor	89,352.00	89,352.00	169,158.00	.00 .000
	Total expense	56,588.00	56,588.00	142,733.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Across All CTE Programs				
	Total revenues	145,940.00	145,940.00	311,891.00	.00 .000
	Total labor	89,352.00	89,352.00	169,158.00	.00 .000
	Total expense	56,588.00	56,588.00	142,733.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	145,940.00	145,940.00	311,891.00	.00	.000
	Total labor	89,352.00	89,352.00	169,158.00	.00	.000
	Total expense	56,588.00	56,588.00	142,733.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	16,725.00	16,725.00	.00	.00 .000
318900	Distributed Reserve	275.00	275.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	17,794.00	.00 .000
817000	Career & Technical Education	17,000.00	17,000.00	.00	.00 .000
TOTAL:	Location not budgeted	34,000.00	34,000.00	17,794.00	.00 .000
TOTAL:	Activity not budgeted	34,000.00	34,000.00	17,794.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	17,000.00	17,000.00	.00	.00 .000
	Total labor	17,000.00	17,000.00	.00	.00 .000
	Total expense	.00	.00	17,794.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Medical Assisting				
	Total revenues	17,000.00	17,000.00	.00	.00 .000
	Total labor	17,000.00	17,000.00	.00	.00 .000
	Total expense	.00	.00	17,794.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Medical Assisting				
	Total revenues	17,000.00	17,000.00	.00	.00 .000
	Total labor	17,000.00	17,000.00	.00	.00 .000
	Total expense	.00	.00	17,794.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 511400 CTEA: Radiologic Technology  
FUND: 215114 CTEA: Radiologic Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	6,588.00	6,588.00	.00	.00	.000
641000	New Equipment between \$500-4999	28,882.00	28,882.00	.00	.00	.000
641100	Computer Equipment between \$500-499	29,530.00	29,530.00	.00	.00	.000
817000	Career & Technical Education	65,000.00	65,000.00	.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:	Course and Curriculum Development					
	Total revenues	65,000.00	65,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radiologic Technology					
	Total revenues	65,000.00	65,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radiologic Technology					
	Total revenues	65,000.00	65,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862900	Other General Categorical Apportion	5,923.00	5,923.00	4,332.00	.00 .000
TOTAL:	Location not budgeted	5,923.00	5,923.00	4,332.00	.00 .000
TOTAL:	Activity not budgeted	5,923.00	5,923.00	4,332.00	.00 .000
TOTAL:	Health				
	Total revenues	5,923.00	5,923.00	4,332.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	5,923.00	5,923.00	4,332.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	22,393.00	22,393.00	69,892.00	.00 .000
142000	Stipends	860.00	860.00	.00	.00 .000
231200	Relief or Extra Help Hourly	82,944.00	82,944.00	7,296.00	.00 .000
313000	STRS-Academic Noninstructional	1,141.00	1,141.00	5,907.00	.00 .000
336000	Medicare-Classified	64.00	64.00	106.00	.00 .000
337000	Medicare-Academic Noninstructional	138.00	138.00	713.00	.00 .000
343000	HWB-Academic Noninstructional	4,138.00	4,138.00	22,260.00	.00 .000
352000	SUI-Classified	1.00	1.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	7.00	7.00	35.00	.00 .000
362000	WCI-Classified	83.00	83.00	124.00	.00 .000
363000	WCI-Academic Noninstructional	229.00	229.00	1,188.00	.00 .000
382000	APPLE-Classified	111.00	111.00	274.00	.00 .000
430100	Supplies and Materials	25,968.00	25,968.00	507.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00 .000
862900	Other General Categorical Apportion	148,077.00	148,077.00	108,305.00	.00 .000
TOTAL:	Location not budgeted	296,154.00	296,154.00	216,610.00	.00 .000
TOTAL:	Activity not budgeted	296,154.00	296,154.00	216,610.00	.00 .000
TOTAL:	Health				
	Total revenues	148,077.00	148,077.00	108,305.00	.00 .000
	Total labor	112,109.00	112,109.00	107,798.00	.00 .000
	Total expense	35,968.00	35,968.00	507.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Associated Degree Nursing Program				
	Total revenues	148,077.00	148,077.00	108,305.00	.00 .000
	Total labor	112,109.00	112,109.00	107,798.00	.00 .000
	Total expense	35,968.00	35,968.00	507.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	154,000.00	154,000.00	112,637.00	.00	.000
	Total labor	112,109.00	112,109.00	107,798.00	.00	.000
	Total expense	35,968.00	35,968.00	507.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	776.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	776.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	776.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.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	.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	1,705.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	2,323.00	.00 .000
318900	Distributed Reserve	.00	.00	657.00	.00 .000
430100	Supplies and Materials	.00	.00	782.00	.00 .000
512000	Consultants	.00	.00	255.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,713.00	.00 .000
582000	Other Services	.00	.00	10,939.00	.00 .000
588000	Postage	.00	.00	20.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	19,394.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	38,788.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	38,788.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	19,394.00	.00 .000
	Total labor	.00	.00	4,685.00	.00 .000
	Total expense	.00	.00	14,709.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Center for Applied Biology Tech				
	Total revenues	.00	.00	19,394.00	.00 .000
	Total labor	.00	.00	4,685.00	.00 .000
	Total expense	.00	.00	14,709.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Center for Applied Biotech				
	Total revenues	.00	.00	20,170.00	.00 .000
	Total labor	.00	.00	4,685.00	.00 .000
	Total expense	.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
817000	Career & Technical Education	2,083.00	2,083.00	2,149.00	.00 .000
TOTAL:	Location not budgeted	2,083.00	2,083.00	2,149.00	.00 .000
TOTAL:	Activity not budgeted	2,083.00	2,083.00	2,149.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	2,083.00	2,083.00	2,149.00	.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	2,083.00	2,083.00	2,149.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	27,075.00	27,075.00	9,999.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	21,525.00	.00 .000
231100	Student Help	7,800.00	7,800.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	888.00	.00 .000
318900	Distributed Reserve	3,401.00	3,401.00	1,946.00	.00 .000
322000	PERS-Classified	.00	.00	2,533.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	5.00	.00 .000
362000	WCI-Classified	.00	.00	366.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	170.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	389.00	389.00	581.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	3,300.00	.00 .000
817000	Career & Technical Education	41,665.00	41,665.00	42,970.00	.00 .000
TOTAL:	Location not budgeted	83,330.00	83,330.00	84,283.00	.00 .000
TOTAL:	Activity not budgeted	83,330.00	83,330.00	84,283.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	41,665.00	41,665.00	42,970.00	.00 .000
	Total labor	38,276.00	38,276.00	37,432.00	.00 .000
	Total expense	3,389.00	3,389.00	3,881.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Transitions				
	Total revenues	41,665.00	41,665.00	42,970.00	.00 .000
	Total labor	38,276.00	38,276.00	37,432.00	.00 .000
	Total expense	3,389.00	3,389.00	3,881.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Transitions					
	Total revenues	43,748.00	43,748.00	45,119.00	.00	.000
	Total labor	38,276.00	38,276.00	37,432.00	.00	.000
	Total expense	3,389.00	3,389.00	3,881.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 513000 CTE: Enhancement Funds  
FUND: 225130 CTEv140

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	39,291.00	.00 .000
142000	Stipends	.00	.00	11,830.00	.00 .000
231100	Student Help	.00	.00	2,398.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	21,224.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	8,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	5,000.00	.00 .000
322000	PERS-Classified	.00	.00	3,000.00	.00 .000
332000	OASDI-Classified	.00	.00	1,000.00	.00 .000
336000	Medicare-Classified	.00	.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,000.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	10,000.00	.00 .000
352000	SUI-Classified	.00	.00	1,000.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	1,000.00	.00 .000
362000	WCI-Classified	.00	.00	1,093.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	3,000.00	.00 .000
382000	APPLE-Classified	.00	.00	3,000.00	.00 .000
430100	Supplies and Materials	.00	.00	3,755.00	.00 .000
430300	Duplicating	.00	.00	520.00	.00 .000
512000	Consultants	.00	.00	1,580.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	10,150.00	.00 .000
522000	Mileage	.00	.00	300.00	.00 .000
531000	Dues and Membership	.00	.00	2,500.00	.00 .000
582000	Other Services	.00	.00	135,818.00	.00 .000
588000	Postage	.00	.00	150.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	7,999.00	.00 .000
819900	Other Federal Revenues	.00	.00	-2,146.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	277,754.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	551,216.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	551,216.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	275,608.00	.00 .000
	Total labor	.00	.00	112,836.00	.00 .000
	Total expense	.00	.00	162,772.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 513000 CTE: Enhancement Funds  
FUND: 225130 CTEv140

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL: CTEv140						
	Total revenues	.00	.00	275,608.00	.00	.000
	Total labor	.00	.00	112,836.00	.00	.000
	Total expense	.00	.00	162,772.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL: CTE: Enhancement Funds						
	Total revenues	.00	.00	275,608.00	.00	.000
	Total labor	.00	.00	112,836.00	.00	.000
	Total expense	.00	.00	162,772.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 513200 CTE: Enhancement Funds  
FUND: 225132 CTE: Enhancement Funds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	7,500.00	7,500.00	.00	.00 .000
127000	Noninstructional Reassigned	40,500.00	40,500.00	.00	.00 .000
142000	Stipends	17,799.00	17,799.00	87,733.00	.00 .000
231100	Student Help	6,975.00	6,975.00	9,300.00	.00 .000
231200	Relief or Extra Help Hourly	24,900.00	24,900.00	33,200.00	.00 .000
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	27,711.00	.00 .000
321100	PERS-Instructional	75.00	75.00	.00	.00 .000
323000	PERS-Academic Noninstructional	1,125.00	1,125.00	.00	.00 .000
331100	OASDI-Instructional	675.00	675.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	1,425.00	1,425.00	.00	.00 .000
335100	Medicare-Instructional	75.00	75.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	481.00	.00 .000
337000	Medicare-Academic Noninstructional	954.00	954.00	1,272.00	.00 .000
341100	HWB-Instructional	3,750.00	3,750.00	.00	.00 .000
343000	HWB-Academic Noninstructional	9,496.00	9,496.00	.00	.00 .000
351100	SUI-Instructional	22.00	22.00	.00	.00 .000
352000	SUI-Classified	12.00	12.00	17.00	.00 .000
353100	SUI-Academic Noninstructional	33.00	33.00	44.00	.00 .000
361100	WCI-Instructional	1,500.00	1,500.00	.00	.00 .000
362000	WCI-Classified	542.00	542.00	722.00	.00 .000
363000	WCI-Academic Noninstructional	1,119.00	1,119.00	1,491.00	.00 .000
382000	APPLE-Classified	934.00	934.00	1,245.00	.00 .000
430100	Supplies and Materials	54,604.00	54,604.00	72,805.00	.00 .000
521000	Conferences, Seminars, Workshops, R	37,550.00	37,550.00	58,600.00	.00 .000
581000	Multiuser Software License	69,593.00	69,593.00	149,478.00	.00 .000
582000	Other Services	32,778.00	32,778.00	.00	.00 .000
641000	New Equipment between \$500-4999	68,094.00	68,094.00	3,932.00	.00 .000
641100	Computer Equipment between \$500-499	178,800.00	178,800.00	257,400.00	.00 .000
819900	Other Federal Revenues	563,830.00	563,830.00	705,431.00	.00 .000
TOTAL:	Location not budgeted	1,127,660.00	1,127,660.00	1,410,862.00	.00 .000
TOTAL:	Activity not budgeted	1,127,660.00	1,127,660.00	1,410,862.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	563,830.00	563,830.00	705,431.00	.00 .000
	Total labor	122,411.00	122,411.00	163,216.00	.00 .000
	Total expense	441,419.00	441,419.00	542,215.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 513200 CTE: Enhancement Funds  
FUND: 225132 CTE: Enhancement Funds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Enhancement Funds					
	Total revenues	563,830.00	563,830.00	705,431.00	.00	.000
	Total labor	122,411.00	122,411.00	163,216.00	.00	.000
	Total expense	441,419.00	441,419.00	542,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Enhancement Funds					
	Total revenues	563,830.00	563,830.00	705,431.00	.00	.000
	Total labor	122,411.00	122,411.00	163,216.00	.00	.000
	Total expense	441,419.00	441,419.00	542,215.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	2,077.00	2,077.00	.00	.00 .000
313000	STRS-Academic Noninstructional	4,027.00	4,027.00	269.00	.00 .000
315000	STRS-in Behalf Payment	2,619.00	2,619.00	.00	.00 .000
336000	Medicare-Classified	1,046.00	1,046.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,359.00	1,359.00	20.00	.00 .000
343000	HWB-Academic Noninstructional	12,536.00	12,536.00	299.00	.00 .000
352000	SUI-Classified	31.00	31.00	.00	.00 .000
353100	SUI-Academic Noninstructional	35.00	35.00	10.00	.00 .000
362000	WCI-Classified	14,376.00	14,376.00	1,621.00	.00 .000
363000	WCI-Academic Noninstructional	1,985.00	1,985.00	69.00	.00 .000
382000	APPLE-Classified	3,134.00	3,134.00	2,155.00	.00 .000
383000	APPLE-Other Academic Noninstruction	1,170.00	1,170.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,463.00	1,463.00	.00	.00 .000
582000	Other Services	16,267.00	16,267.00	.00	.00 .000
641100	Computer Equipment between \$500-499	12,224.00	12,224.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	89,674.00	89,674.00	52,843.00	.00 .000
TOTAL:	Location not budgeted	164,023.00	164,023.00	57,286.00	.00 .000
TOTAL:	Activity not budgeted	164,023.00	164,023.00	57,286.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	89,674.00	89,674.00	52,843.00	.00 .000
	Total labor	44,395.00	44,395.00	4,443.00	.00 .000
	Total expense	29,954.00	29,954.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	89,674.00	89,674.00	52,843.00	.00 .000
	Total labor	44,395.00	44,395.00	4,443.00	.00 .000
	Total expense	29,954.00	29,954.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	74,376.00	.00 .000
127000	Noninstructional Reassigned	51,796.00	51,796.00	3,223.00	.00 .000
142000	Stipends	49,086.00	49,086.00	112,236.00	.00 .000
218900	Distributed Reserve	.00	.00	80,696.00	.00 .000
231000	Classified Stipends	.00	.00	6,628.00	.00 .000
231100	Student Help	677,875.00	677,875.00	111,278.00	.00 .000
231200	Relief or Extra Help Hourly	86,373.00	86,373.00	32,399.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	3,819.00	.00 .000
318900	Distributed Reserve	.00	.00	3,822.00	.00 .000
336000	Medicare-Classified	.00	.00	7,978.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,208.00	.00 .000
341200	HWB-Instructional Aides	.00	.00	245.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	5,155.00	.00 .000
352000	SUI-Classified	.00	.00	307.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	2,761.00	.00 .000
362000	WCI-Classified	.00	.00	8,591.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,208.00	.00 .000
382000	APPLE-Classified	.00	.00	5,155.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	982.00	.00 .000
411000	Books, Magazines and Periodicals	4,214.00	4,214.00	3,490.00	.00 .000
418900	Distributed Reserve	.00	.00	25,295.00	.00 .000
430100	Supplies and Materials	53,722.00	53,722.00	47,735.00	.00 .000
430300	Duplicating	5,205.00	5,205.00	1,704.00	.00 .000
430400	Printing	2,440.00	2,440.00	1,625.00	.00 .000
512000	Consultants	759.00	759.00	245.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,038.00	3,038.00	245.00	.00 .000
521000	Conferences, Seminars, Workshops, R	14,012.00	14,012.00	6,142.00	.00 .000
525000	Student Travel	20,017.00	20,017.00	14,639.00	.00 .000
564000	Repair and Maintenance of Equipment	2,735.00	2,735.00	.00	.00 .000
582000	Other Services	164,741.00	164,741.00	317,564.00	.00 .000
584000	Advertising	.00	.00	687.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	7,013.00	.00 .000
641100	Computer Equipment between \$500-499	10,212.00	10,212.00	15,125.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	5.00	.00 .000
762000	Other Payments to Students Other Se	10,588.00	10,588.00	153,270.00	.00 .000
869900	Other Miscellaneous State Revenue	1,156,813.00	1,156,813.00	1,056,851.00	.00 .000
TOTAL:	Location not budgeted	2,313,626.00	2,313,626.00	2,113,702.00	.00 .000
TOTAL:	Activity not budgeted	2,313,626.00	2,313,626.00	2,113,702.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					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	1,156,813.00	1,156,813.00	1,056,851.00	.00	.000
	Total labor	865,130.00	865,130.00	462,067.00	.00	.000
	Total expense	291,683.00	291,683.00	594,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	1,156,813.00	1,156,813.00	1,056,851.00	.00	.000
	Total labor	865,130.00	865,130.00	462,067.00	.00	.000
	Total expense	291,683.00	291,683.00	594,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	1,246,487.00	1,246,487.00	1,109,694.00	.00	.000
	Total labor	909,525.00	909,525.00	466,510.00	.00	.000
	Total expense	321,637.00	321,637.00	594,784.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	2,073.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,073.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,073.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	2,073.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
865900	Other Reimbursable Categorical Prog	252.00	252.00	.00	.00 .000
TOTAL:	Location not budgeted	252.00	252.00	.00	.00 .000
TOTAL:	Activity not budgeted	252.00	252.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	252.00	252.00	.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	252.00	252.00	2,073.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
218900	Distributed Reserve	.00	.00	1,520.00	.00 .000
231100	Student Help	.00	.00	8,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	18,000.00	.00 .000
318900	Distributed Reserve	.00	.00	1,738.00	.00 .000
418900	Distributed Reserve	.00	.00	500.00	.00 .000
430100	Supplies and Materials	.00	.00	2,700.00	.00 .000
518900	Distributed Reserve	.00	.00	558.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,100.00	.00 .000
525000	Student Travel	.00	.00	7,500.00	.00 .000
588000	Postage	.00	.00	200.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	6,520.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	500.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	51,836.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	103,672.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	103,672.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	51,836.00	.00 .000
	Total labor	.00	.00	29,258.00	.00 .000
	Total expense	.00	.00	22,578.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
218900	Distributed Reserve	635.00	635.00	.00	.00 .000
318900	Distributed Reserve	490.00	490.00	.00	.00 .000
418900	Distributed Reserve	1,846.00	1,846.00	.00	.00 .000
518900	Distributed Reserve	1,222.00	1,222.00	.00	.00 .000
762000	Other Payments to Students Other Se	2,107.00	2,107.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
865900	Other Reimbursable Categorical Prog	6,300.00	6,300.00	.00	.00 .000
TOTAL:	Location not budgeted	12,600.00	12,600.00	.00	.00 .000
TOTAL:	Activity not budgeted	12,600.00	12,600.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	6,300.00	6,300.00	.00	.00 .000
	Total labor	1,125.00	1,125.00	.00	.00 .000
	Total expense	5,175.00	5,175.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M.E.S.A				
	Total revenues	6,300.00	6,300.00	51,836.00	.00 .000
	Total labor	1,125.00	1,125.00	29,258.00	.00 .000
	Total expense	5,175.00	5,175.00	22,578.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M.E.S.A.				
	Total revenues	6,552.00	6,552.00	53,909.00	.00 .000
	Total labor	1,125.00	1,125.00	29,258.00	.00 .000
	Total expense	5,175.00	5,175.00	22,578.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	5,000.00	5,000.00	3,769.00	.00 .000
123000	Noninstructional Other	15,000.00	15,000.00	58,444.00	.00 .000
124000	Noninstructional Adjunct	150,000.00	150,000.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	145,363.00	145,363.00	.00	.00 .000
231100	Student Help	15,000.00	15,000.00	8,673.00	.00 .000
231200	Relief or Extra Help Hourly	72,000.00	72,000.00	46,294.00	.00 .000
231400	Overtime Classified Monthly & Hourl	7,268.00	7,268.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	4,914.00	.00 .000
318900	Distributed Reserve	19,132.00	19,132.00	.00	.00 .000
322000	PERS-Classified	20,188.00	20,188.00	1,000.00	.00 .000
323000	PERS-Academic Noninstructional	9,013.00	9,013.00	1,000.00	.00 .000
332000	OASDI-Classified	.00	.00	1,000.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	500.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	1,000.00	.00 .000
336000	Medicare-Classified	3,152.00	3,152.00	500.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	700.00	.00 .000
342000	HWB-Classified	79,965.00	79,965.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	2,779.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	700.00	.00 .000
352000	SUI-Classified	109.00	109.00	500.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	630.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	700.00	.00 .000
362000	WCI-Classified	4,648.00	4,648.00	500.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,000.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	500.00	.00 .000
382000	APPLE-Classified	2,700.00	2,700.00	1,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	500.00	.00 .000
411000	Books, Magazines and Periodicals	5,000.00	5,000.00	.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	2,500.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	500.00	.00 .000
430400	Printing	2,000.00	2,000.00	500.00	.00 .000
515000	Other Service	20,000.00	20,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,000.00	16,000.00	3,000.00	.00 .000
522000	Mileage	2,000.00	2,000.00	500.00	.00 .000
525000	Student Travel	5,000.00	5,000.00	675.00	.00 .000
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	.00	.00 .000
588000	Postage	500.00	500.00	500.00	.00 .000

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ORGANIZATION: 520700 NonCredit Matriculation  
FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	.00	.00 .000
862600	Matriculation	618,038.00	618,038.00	149,778.00	.00 .000
TOTAL:	Location not budgeted	1,236,076.00	1,236,076.00	299,556.00	.00 .000
TOTAL:	Activity not budgeted	1,236,076.00	1,236,076.00	299,556.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	618,038.00	618,038.00	149,778.00	.00 .000
	Total labor	548,538.00	548,538.00	141,603.00	.00 .000
	Total expense	69,500.00	69,500.00	8,175.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Noncredit Matriculation				
	Total revenues	618,038.00	618,038.00	149,778.00	.00 .000
	Total labor	548,538.00	548,538.00	141,603.00	.00 .000
	Total expense	69,500.00	69,500.00	8,175.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	NonCredit Matriculation				
	Total revenues	618,038.00	618,038.00	149,778.00	.00 .000
	Total labor	548,538.00	548,538.00	141,603.00	.00 .000
	Total expense	69,500.00	69,500.00	8,175.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	28,000.00	.00 .000
142000	Stipends	11,625.00	11,625.00	3,500.00	.00 .000
213000	Classified Monthly Salaries	70,481.00	70,481.00	63,761.00	.00 .000
231100	Student Help	2,250.00	2,250.00	7,000.00	.00 .000
231200	Relief or Extra Help Hourly	28,800.00	28,800.00	62,092.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	3,240.00	.00 .000
313000	STRS-Academic Noninstructional	5,000.00	5,000.00	.00	.00 .000
322000	PERS-Classified	5,000.00	5,000.00	6,636.00	.00 .000
332000	OASDI-Classified	5,000.00	5,000.00	4,148.00	.00 .000
336000	Medicare-Classified	5,000.00	5,000.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	5,000.00	5,000.00	871.00	.00 .000
342000	HWB-Classified	5,000.00	5,000.00	6,045.00	.00 .000
343000	HWB-Academic Noninstructional	5,000.00	5,000.00	6,045.00	.00 .000
352000	SUI-Classified	5,000.00	5,000.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	5,000.00	5,000.00	.00	.00 .000
362000	WCI-Classified	5,000.00	5,000.00	11,589.00	.00 .000
363000	WCI-Academic Noninstructional	5,000.00	5,000.00	.00	.00 .000
382000	APPLE-Classified	5,000.00	5,000.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	10,000.00	10,000.00	.00	.00 .000
411000	Books, Magazines and Periodicals	3,750.00	3,750.00	3,500.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	2,551.00	.00 .000
430300	Duplicating	3,750.00	3,750.00	.00	.00 .000
430400	Printing	.00	.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,250.00	2,250.00	4,550.00	.00 .000
522000	Mileage	200.00	200.00	350.00	.00 .000
564000	Repair and Maintenance of Equipment	150.00	150.00	350.00	.00 .000
581000	Multiuser Software License	938.00	938.00	5,397.00	.00 .000
588000	Postage	113.00	113.00	175.00	.00 .000
641000	New Equipment between \$500-4999	1,875.00	1,875.00	.00	.00 .000
819900	Other Federal Revenues	197,682.00	197,682.00	220,031.00	.00 .000
TOTAL:	Location not budgeted	395,364.00	395,364.00	440,062.00	.00 .000
TOTAL:	Activity not budgeted	395,364.00	395,364.00	440,062.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	197,682.00	197,682.00	220,031.00	.00 .000
	Total labor	183,156.00	183,156.00	202,958.00	.00 .000
	Total expense	14,526.00	14,526.00	17,073.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	197,682.00	197,682.00	220,031.00	.00	.000
	Total labor	183,156.00	183,156.00	202,958.00	.00	.000
	Total expense	14,526.00	14,526.00	17,073.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	197,682.00	197,682.00	220,031.00	.00	.000
	Total labor	183,156.00	183,156.00	202,958.00	.00	.000
	Total expense	14,526.00	14,526.00	17,073.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	3,230.00	.00 .000
142000	Stipends	.00	.00	20,000.00	.00 .000
218900	Distributed Reserve	.00	.00	840.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	3,000.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	500.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	421.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	550.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	500.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	1,000.00	.00 .000
418900	Distributed Reserve	.00	.00	15,751.00	.00 .000
430100	Supplies and Materials	.00	.00	1,000.00	.00 .000
430200	Software	.00	.00	2,000.00	.00 .000
430300	Duplicating	.00	.00	1,000.00	.00 .000
440000	Media Supplies/Materials	.00	.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	50,792.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	50,792.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	29,041.00	.00 .000
	Total expense	.00	.00	21,751.00	.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	.00	.00	29,041.00	.00 .000
	Total expense	.00	.00	21,751.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	29,041.00	.00	.000
	Total expense	.00	.00	21,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 521000 AB104 Adult Education  
FUND: 100000 General Unrestricted Fund

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					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	34,725.00	34,725.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	32,500.00	32,500.00	.00	.00	.000
213000	Classified Monthly Salaries	21,000.00	21,000.00	.00	.00	.000
218900	Distributed Reserve	24,308.00	24,308.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	.00	.00	.000
318900	Distributed Reserve	25,354.00	25,354.00	.00	.00	.000
322000	PERS-Classified	2,644.00	2,644.00	.00	.00	.000
332000	OASDI-Classified	1,404.00	1,404.00	.00	.00	.000
336000	Medicare-Classified	428.00	428.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	458.00	458.00	.00	.00	.000
342000	HWB-Classified	10,000.00	10,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	4,000.00	4,000.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	.00	.00	.000
362000	WCI-Classified	460.00	460.00	.00	.00	.000
363000	WCI-Academic Noninstructional	631.00	631.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	237,652.00	237,652.00	.00	.00	.000
TOTAL:	Location not budgeted	398,594.00	398,594.00	.00	.00	.000
TOTAL:	Activity not budgeted	398,594.00	398,594.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	237,652.00	237,652.00	.00	.00	.000
	Total labor	160,942.00	160,942.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	237,652.00	237,652.00	.00	.00	.000
	Total labor	160,942.00	160,942.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 521000 AB104 Adult Education  
FUND: 225210 AB104 Adult Education

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4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	43,217.00	43,217.00	.00	.00 .000
118900	Distributed Reserve	179,268.00	179,268.00	.00	.00 .000
123000	Noninstructional Other	79,396.00	79,396.00	.00	.00 .000
124000	Noninstructional Adjunct	62.00	62.00	.00	.00 .000
127000	Noninstructional Reassigned	62.00	62.00	.00	.00 .000
142000	Stipends	16,299.00	16,299.00	.00	.00 .000
213000	Classified Monthly Salaries	295,111.00	295,111.00	.00	.00 .000
218900	Distributed Reserve	424,607.00	424,607.00	.00	.00 .000
221000	Instructional Aides-Monthly Emp.	20,991.00	20,991.00	.00	.00 .000
231200	Relief or Extra Help Hourly	7,409.00	7,409.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	5,803.00	5,803.00	.00	.00 .000
311100	STRS-Instructional	246.00	246.00	.00	.00 .000
313000	STRS-Academic Noninstructional	2,963.00	2,963.00	.00	.00 .000
318900	Distributed Reserve	149,709.00	149,709.00	.00	.00 .000
322000	PERS-Classified	4,569.00	4,569.00	.00	.00 .000
331100	OASDI-Instructional	741.00	741.00	.00	.00 .000
332000	OASDI-Classified	12,224.00	12,224.00	.00	.00 .000
335100	Medicare-Instructional	10,866.00	10,866.00	.00	.00 .000
336000	Medicare-Classified	2,717.00	2,717.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	5,927.00	5,927.00	.00	.00 .000
341100	HWB-Instructional	247.00	247.00	.00	.00 .000
342000	HWB-Classified	47,662.00	47,662.00	.00	.00 .000
343000	HWB-Academic Noninstructional	62.00	62.00	.00	.00 .000
352000	SUI-Classified	247.00	247.00	.00	.00 .000
353100	SUI-Academic Noninstructional	247.00	247.00	.00	.00 .000
361100	WCI-Instructional	494.00	494.00	.00	.00 .000
362000	WCI-Classified	2,840.00	2,840.00	.00	.00 .000
363000	WCI-Academic Noninstructional	8,767.00	8,767.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	123.00	123.00	.00	.00 .000
382000	APPLE-Classified	2,346.00	2,346.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	10,496.00	10,496.00	.00	.00 .000
411000	Books, Magazines and Periodicals	11,854.00	11,854.00	.00	.00 .000
418900	Distributed Reserve	212,256.00	212,256.00	.00	.00 .000
430100	Supplies and Materials	149,037.00	149,037.00	.00	.00 .000
430300	Duplicating	3,704.00	3,704.00	.00	.00 .000
430400	Printing	25.00	25.00	.00	.00 .000
512000	Consultants	268,193.00	268,193.00	.00	.00 .000

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ORGANIZATION: 521000 AB104 Adult Education  
FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
514000	Lecturers/Performing Artists/Presen	3,704.00	3,704.00	.00	.00	.000
518900	Distributed Reserve	724,904.00	724,904.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	41,982.00	41,982.00	.00	.00	.000
522000	Mileage	123.00	123.00	.00	.00	.000
581000	Multiuser Software License	2,470.00	2,470.00	.00	.00	.000
582000	Other Services	245,720.00	245,720.00	.00	.00	.000
588000	Postage	25.00	25.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	2,999,715.00	2,999,715.00	.00	.00	.000
TOTAL:	Location not budgeted	5,999,430.00	5,999,430.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,999,430.00	5,999,430.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	2,999,715.00	2,999,715.00	.00	.00	.000
	Total labor	1,335,718.00	1,335,718.00	.00	.00	.000
	Total expense	1,663,997.00	1,663,997.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	2,999,715.00	2,999,715.00	.00	.00	.000
	Total labor	1,335,718.00	1,335,718.00	.00	.00	.000
	Total expense	1,663,997.00	1,663,997.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	3,237,367.00	3,237,367.00	.00	.00	.000
	Total labor	1,496,660.00	1,496,660.00	.00	.00	.000
	Total expense	1,663,997.00	1,663,997.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
865900	Other Reimbursable Categorical Prog	5,274.00	5,274.00	2,943.00	.00 .000
TOTAL:	Location not budgeted	5,274.00	5,274.00	2,943.00	.00 .000
TOTAL:	Activity not budgeted	5,274.00	5,274.00	2,943.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	5,274.00	5,274.00	2,943.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	5,274.00	5,274.00	2,943.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	67,194.00	67,194.00	69,537.00	.00 .000
231200	Relief or Extra Help Hourly	2,000.00	2,000.00	4,560.00	.00 .000
322000	PERS-Classified	9,332.00	9,332.00	8,239.00	.00 .000
332000	OASDI-Classified	4,166.00	4,166.00	4,312.00	.00 .000
336000	Medicare-Classified	975.00	975.00	1,008.00	.00 .000
342000	HWB-Classified	23,990.00	23,990.00	23,759.00	.00 .000
352000	SUI-Classified	34.00	34.00	35.00	.00 .000
362000	WCI-Classified	1,344.00	1,344.00	1,391.00	.00 .000
382000	APPLE-Classified	145.00	145.00	.00	.00 .000
430100	Supplies and Materials	300.00	300.00	475.00	.00 .000
514000	Lecturers/Performing Artists/Presen	6,305.00	6,305.00	3,135.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	760.00	.00 .000
588000	Postage	.00	.00	521.00	.00 .000
865900	Other Reimbursable Categorical Prog	116,285.00	116,285.00	117,732.00	.00 .000
TOTAL:	Location not budgeted	232,570.00	232,570.00	235,464.00	.00 .000
TOTAL:	Activity not budgeted	232,570.00	232,570.00	235,464.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	116,285.00	116,285.00	117,732.00	.00 .000
	Total labor	109,180.00	109,180.00	112,841.00	.00 .000
	Total expense	7,105.00	7,105.00	4,891.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	116,285.00	116,285.00	117,732.00	.00 .000
	Total labor	109,180.00	109,180.00	112,841.00	.00 .000
	Total expense	7,105.00	7,105.00	4,891.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Foster Care Education Program					
	Total revenues	121,559.00	121,559.00	120,675.00	.00	.000
	Total labor	109,180.00	109,180.00	112,841.00	.00	.000
	Total expense	7,105.00	7,105.00	4,891.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	134,461.00	134,461.00	64,610.00	.00	.000
213000	Classified Monthly Salaries	48,522.00	48,522.00	22,653.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	25,413.00	25,413.00	10,338.00	.00	.000
332000	OASDI-Classified	11,346.00	11,346.00	5,411.00	.00	.000
336000	Medicare-Classified	2,653.00	2,653.00	1,266.00	.00	.000
342000	HWB-Classified	50,421.00	50,421.00	25,594.00	.00	.000
352000	SUI-Classified	91.00	91.00	44.00	.00	.000
362000	WCI-Classified	3,659.00	3,659.00	1,746.00	.00	.000
TOTAL:	Location not budgeted	401,566.00	401,566.00	256,662.00	.00	.000
TOTAL:	Activity not budgeted	401,566.00	401,566.00	256,662.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,566.00	401,566.00	256,662.00	.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	401,566.00	401,566.00	256,662.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	231,289.00	231,289.00	226,752.00	.00 .000
231100	Student Help	12,000.00	12,000.00	2,900.00	.00 .000
231200	Relief or Extra Help Hourly	12,000.00	12,000.00	2,800.00	.00 .000
322000	PERS-Classified	32,122.00	32,122.00	26,864.00	.00 .000
332000	OASDI-Classified	14,340.00	14,340.00	14,059.00	.00 .000
336000	Medicare-Classified	3,354.00	3,354.00	3,329.00	.00 .000
342000	HWB-Classified	121,280.00	121,280.00	116,452.00	.00 .000
352000	SUI-Classified	116.00	116.00	117.00	.00 .000
362000	WCI-Classified	4,627.00	4,627.00	4,203.00	.00 .000
372000	CILB-Classified	.00	.00	2,340.00	.00 .000
382000	APPLE-Classified	2,351.00	2,351.00	6,645.00	.00 .000
430100	Supplies and Materials	4,260.00	4,260.00	5,000.00	.00 .000
430300	Duplicating	1,485.00	1,485.00	2,990.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	500.00	.00 .000
582000	Other Services	6,470.00	6,470.00	3,700.00	.00 .000
588000	Postage	20.00	20.00	100.00	.00 .000
819900	Other Federal Revenues	103,912.00	103,912.00	102,408.00	.00 .000
862500	Child Development	134,302.00	134,302.00	121,343.00	.00 .000
887100	Child Development Income	207,500.00	207,500.00	195,000.00	.00 .000
TOTAL:	Location not budgeted	891,428.00	891,428.00	837,502.00	.00 .000
TOTAL:	Activity not budgeted	891,428.00	891,428.00	837,502.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	445,714.00	445,714.00	418,751.00	.00 .000
	Total labor	433,479.00	433,479.00	406,461.00	.00 .000
	Total expense	12,235.00	12,235.00	12,290.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Child Care & Dev Program				
	Total revenues	445,714.00	445,714.00	418,751.00	.00 .000
	Total labor	433,479.00	433,479.00	406,461.00	.00 .000
	Total expense	12,235.00	12,235.00	12,290.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	445,714.00	445,714.00	418,751.00	.00	.000
	Total labor	835,045.00	835,045.00	663,123.00	.00	.000
	Total expense	12,235.00	12,235.00	12,290.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	134,461.00	134,461.00	64,610.00	.00	.000
213000	Classified Monthly Salaries	48,522.00	48,522.00	22,653.00	.00	.000
231100	Student Help	125,310.00	125,310.00	125,000.00	.00	.000
322000	PERS-Classified	25,413.00	25,413.00	10,338.00	.00	.000
332000	OASDI-Classified	11,346.00	11,346.00	5,411.00	.00	.000
336000	Medicare-Classified	2,653.00	2,653.00	1,266.00	.00	.000
342000	HWB-Classified	50,421.00	50,421.00	25,594.00	.00	.000
352000	SUI-Classified	91.00	91.00	44.00	.00	.000
362000	WCI-Classified	3,666.00	3,666.00	1,746.00	.00	.000
TOTAL:	Location not budgeted	401,883.00	401,883.00	256,662.00	.00	.000
TOTAL:	Activity not budgeted	401,883.00	401,883.00	256,662.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,883.00	401,883.00	256,662.00	.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	401,883.00	401,883.00	256,662.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
362000	WCI-Classified	3,500.00	3,500.00	.00	.00 .000
TOTAL:	Location not budgeted	3,500.00	3,500.00	.00	.00 .000
TOTAL:	Activity not budgeted	3,500.00	3,500.00	.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,500.00	3,500.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Calworks - On Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,500.00	3,500.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,000.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,000.00	.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	.00	.00	2,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	129,801.00	129,801.00	127,225.00	.00 .000
231100	Student Help	55,000.00	55,000.00	35,000.00	.00 .000
231200	Relief or Extra Help Hourly	55,000.00	55,000.00	50,000.00	.00 .000
322000	PERS-Classified	18,027.00	18,027.00	15,073.00	.00 .000
332000	OASDI-Classified	8,048.00	8,048.00	7,888.00	.00 .000
336000	Medicare-Classified	1,883.00	1,883.00	2,570.00	.00 .000
342000	HWB-Classified	35,306.00	35,306.00	62,705.00	.00 .000
352000	SUI-Classified	65.00	65.00	89.00	.00 .000
362000	WCI-Classified	2,596.00	2,596.00	4,245.00	.00 .000
372000	CILB-Classified	.00	.00	2,778.00	.00 .000
382000	APPLE-Classified	8,142.00	8,142.00	6,016.00	.00 .000
430100	Supplies and Materials	6,500.00	6,500.00	7,750.00	.00 .000
430300	Duplicating	350.00	350.00	525.00	.00 .000
525000	Student Travel	250.00	250.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00 .000
569000	Other	33,000.00	33,000.00	33,000.00	.00 .000
581000	Multiuser Software License	4,590.00	4,590.00	4,800.00	.00 .000
582000	Other Services	5,952.00	5,952.00	3,275.00	.00 .000
588000	Postage	310.00	310.00	195.00	.00 .000
819900	Other Federal Revenues	.00	.00	26,789.00	.00 .000
862500	Child Development	182,319.00	182,319.00	143,344.00	.00 .000
887100	Child Development Income	150,000.00	150,000.00	160,000.00	.00 .000
TOTAL:	Location not budgeted	697,639.00	697,639.00	693,267.00	.00 .000
TOTAL:	Activity not budgeted	697,639.00	697,639.00	693,267.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	332,319.00	332,319.00	330,133.00	.00 .000
	Total labor	313,868.00	313,868.00	313,589.00	.00 .000
	Total expense	51,452.00	51,452.00	49,545.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Preschool Program				
	Total revenues	332,319.00	332,319.00	330,133.00	.00 .000
	Total labor	313,868.00	313,868.00	313,589.00	.00 .000
	Total expense	51,452.00	51,452.00	49,545.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	332,319.00	332,319.00	330,133.00	.00	.000
	Total labor	719,251.00	719,251.00	570,251.00	.00	.000
	Total expense	51,452.00	51,452.00	51,545.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
218900	Distributed Reserve	.00	.00	5,600.00	.00 .000
318900	Distributed Reserve	.00	.00	5,600.00	.00 .000
887100	Child Development Income	.00	.00	11,200.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	22,400.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	22,400.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	.00	.00	11,200.00	.00 .000
	Total labor	.00	.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	.00	.00	11,200.00	.00 .000
	Total labor	.00	.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	.00	.00	11,200.00	.00 .000
	Total labor	.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	100,000.00	100,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	50,000.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	50,000.00	.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	100,000.00	100,000.00	50,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	45,425.00	.00 .000
819900	Other Federal Revenues	40,000.00	40,000.00	40,000.00	.00 .000
862500	Child Development	5,425.00	5,425.00	5,425.00	.00 .000
TOTAL:	Location not budgeted	90,850.00	90,850.00	90,850.00	.00 .000
TOTAL:	Activity not budgeted	90,850.00	90,850.00	90,850.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	45,425.00	45,425.00	45,425.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	45,425.00	45,425.00	45,425.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Child Care Food Program				
	Total revenues	45,425.00	45,425.00	45,425.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	45,425.00	45,425.00	45,425.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Nutrition				
	Total revenues	45,425.00	45,425.00	45,425.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	145,425.00	145,425.00	95,425.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	40,600.00	40,600.00	68,000.00	.00 .000
127000	Noninstructional Reassigned	30,127.00	30,127.00	29,785.00	.00 .000
132000	Instructional Adjunct	15,000.00	15,000.00	.00	.00 .000
142000	Stipends	187,350.00	187,350.00	5,200.00	.00 .000
231100	Student Help	150,000.00	150,000.00	26,211.00	.00 .000
231200	Relief or Extra Help Hourly	18,200.00	18,200.00	8,700.00	.00 .000
311100	STRS-Instructional	2,500.00	2,500.00	.00	.00 .000
313000	STRS-Academic Noninstructional	20,000.00	20,000.00	11,051.00	.00 .000
318900	Distributed Reserve	53,514.00	53,514.00	.00	.00 .000
335100	Medicare-Instructional	700.00	700.00	.00	.00 .000
336000	Medicare-Classified	700.00	700.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	3,000.00	3,000.00	1,494.00	.00 .000
341100	HWB-Instructional	3,500.00	3,500.00	.00	.00 .000
343000	HWB-Academic Noninstructional	9,000.00	9,000.00	8,172.00	.00 .000
351100	SUI-Instructional	400.00	400.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	200.00	200.00	54.00	.00 .000
361100	WCI-Instructional	700.00	700.00	.00	.00 .000
362000	WCI-Classified	2,000.00	2,000.00	862.00	.00 .000
363000	WCI-Academic Noninstructional	5,000.00	5,000.00	2,187.00	.00 .000
381100	APPLE-Academic Instructional	700.00	700.00	.00	.00 .000
382000	APPLE-Classified	4,500.00	4,500.00	327.00	.00 .000
383000	APPLE-Other Academic Noninstruction	800.00	800.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,300.00	3,300.00	.00	.00 .000
862900	Other General Categorical Apportion	552,391.00	552,391.00	162,074.00	.00 .000
TOTAL:	Location not budgeted	1,104,782.00	1,104,782.00	324,148.00	.00 .000
TOTAL:	Activity not budgeted	1,104,782.00	1,104,782.00	324,148.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	552,391.00	552,391.00	162,074.00	.00 .000
	Total labor	548,591.00	548,591.00	162,074.00	.00 .000
	Total expense	3,800.00	3,800.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic skills Instruction					
	Total revenues	552,391.00	552,391.00	162,074.00	.00	.000
	Total labor	548,591.00	548,591.00	162,074.00	.00	.000
	Total expense	3,800.00	3,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Basic Skills					
	Total revenues	552,391.00	552,391.00	162,074.00	.00	.000
	Total labor	548,591.00	548,591.00	162,074.00	.00	.000
	Total expense	3,800.00	3,800.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,850.00	5,850.00	2,400.00	.00 .000
551300	Telephone	650.00	650.00	600.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	5,000.00	5,000.00	.00	.00 .000
582000	Other Services	3,000.00	3,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	118,988.00	118,988.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	133,488.00	133,488.00	.00	.00 .000
TOTAL:	Location not budgeted	266,976.00	266,976.00	3,000.00	.00 .000
TOTAL:	Activity not budgeted	266,976.00	266,976.00	3,000.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	133,488.00	133,488.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	133,488.00	133,488.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	133,488.00	133,488.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	133,488.00	133,488.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	133,488.00	133,488.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	133,488.00	133,488.00	3,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	7,350.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	161,000.00	.00 .000
142000	Stipends	.00	.00	55,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	77,000.00	.00 .000
218900	Distributed Reserve	.00	.00	71,380.00	.00 .000
231100	Student Help	.00	.00	10,500.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	25,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	5,784.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	17,500.00	.00 .000
318900	Distributed Reserve	.00	.00	58,362.00	.00 .000
322000	PERS-Classified	.00	.00	9,200.00	.00 .000
332000	OASDI-Classified	.00	.00	5,000.00	.00 .000
336000	Medicare-Classified	.00	.00	1,300.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	2,500.00	.00 .000
342000	HWB-Classified	.00	.00	26,500.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	44,300.00	.00 .000
352000	SUI-Classified	.00	.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	150.00	.00 .000
362000	WCI-Classified	.00	.00	1,800.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	3,400.00	.00 .000
372000	CILB-Classified	.00	.00	1,700.00	.00 .000
382000	APPLE-Classified	.00	.00	1,500.00	.00 .000
418900	Distributed Reserve	.00	.00	23,555.00	.00 .000
430100	Supplies and Materials	.00	.00	22,845.00	.00 .000
430200	Software	.00	.00	1,000.00	.00 .000
430300	Duplicating	.00	.00	2,000.00	.00 .000
430400	Printing	.00	.00	500.00	.00 .000
512000	Consultants	.00	.00	102,000.00	.00 .000
518900	Distributed Reserve	.00	.00	30,451.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	30,000.00	.00 .000
522000	Mileage	.00	.00	200.00	.00 .000
531000	Dues and Membership	.00	.00	1,000.00	.00 .000
581000	Multiuser Software License	.00	.00	3,000.00	.00 .000
582000	Other Services	.00	.00	5,000.00	.00 .000
588000	Postage	.00	.00	100.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	2,300.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	28,121.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	2,700.00	.00 .000
648900	Distributed Reserve	.00	.00	42,739.00	.00 .000
812000	Higher Education	.00	.00	883,837.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,767,674.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,767,674.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	883,837.00	.00 .000
	Total labor	.00	.00	586,326.00	.00 .000
	Total expense	.00	.00	297,511.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Title V Excel (XL) for Life				
	Total revenues	.00	.00	883,837.00	.00 .000
	Total labor	.00	.00	586,326.00	.00 .000
	Total expense	.00	.00	297,511.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Title V, Excel for Life (XL)				
	Total revenues	.00	.00	883,837.00	.00 .000
	Total labor	.00	.00	586,326.00	.00 .000
	Total expense	.00	.00	297,511.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	38,000.00	.00 .000
819900	Other Federal Revenues	.00	.00	38,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	76,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	76,000.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	38,000.00	.00 .000
	Total labor	.00	.00	38,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Personal & Home Care Aide Training				
	Total revenues	.00	.00	38,000.00	.00 .000
	Total labor	.00	.00	38,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Personal & Home Care Aid				
	Total revenues	.00	.00	38,000.00	.00 .000
	Total labor	.00	.00	38,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	162,870.00	162,870.00	21,000.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	301,654.00	.00	.000
142000	Stipends	.00	.00	65,000.00	.00	.000
218900	Distributed Reserve	14,731.00	14,731.00	41,000.00	.00	.000
231100	Student Help	.00	.00	54,500.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	48,791.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	1,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	32,370.00	.00	.000
318900	Distributed Reserve	32,526.00	32,526.00	20,000.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	4,400.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	75,500.00	.00	.000
352000	SUI-Classified	.00	.00	5,000.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	200.00	.00	.000
362000	WCI-Classified	.00	.00	5,000.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	6,033.00	.00	.000
382000	APPLE-Classified	.00	.00	1,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	1,000.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	7,000.00	.00	.000
418900	Distributed Reserve	23,749.00	23,749.00	6,266.00	.00	.000
430100	Supplies and Materials	.00	.00	20,000.00	.00	.000
430200	Software	.00	.00	1,000.00	.00	.000
430300	Duplicating	.00	.00	1,000.00	.00	.000
430400	Printing	.00	.00	1,000.00	.00	.000
512000	Consultants	.00	.00	427,000.00	.00	.000
518900	Distributed Reserve	366,411.00	366,411.00	242,450.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	42,000.00	.00	.000
525000	Student Travel	.00	.00	5,000.00	.00	.000
581000	Multiuser Software License	.00	.00	6,000.00	.00	.000
582000	Other Services	.00	.00	1,000.00	.00	.000
588000	Postage	.00	.00	1,000.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	6,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	3,949.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	10,000.00	.00	.000
648900	Distributed Reserve	7,532.00	7,532.00	.00	.00	.000
812000	Higher Education	607,819.00	607,819.00	1,464,113.00	.00	.000
TOTAL:	Location not budgeted	1,215,638.00	1,215,638.00	2,928,226.00	.00	.000
TOTAL:	Activity not budgeted	1,215,638.00	1,215,638.00	2,928,226.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	607,819.00	607,819.00	1,464,113.00	.00	.000
	Total labor	210,127.00	210,127.00	683,448.00	.00	.000
	Total expense	397,692.00	397,692.00	780,665.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Titel V - HS STEM					
	Total revenues	607,819.00	607,819.00	1,464,113.00	.00	.000
	Total labor	210,127.00	210,127.00	683,448.00	.00	.000
	Total expense	397,692.00	397,692.00	780,665.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - HSI STEM					
	Total revenues	607,819.00	607,819.00	1,464,113.00	.00	.000
	Total labor	210,127.00	210,127.00	683,448.00	.00	.000
	Total expense	397,692.00	397,692.00	780,665.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
819900	Other Federal Revenues	2,713.00	2,713.00	400.00	.00 .000
TOTAL:	Location not budgeted	2,713.00	2,713.00	400.00	.00 .000
TOTAL:	Activity not budgeted	2,713.00	2,713.00	400.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	2,713.00	2,713.00	400.00	.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	2,713.00	2,713.00	400.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	4,330.00	4,330.00	4,165.00	.00 .000
313000	STRS-Academic Noninstructional	545.00	545.00	447.00	.00 .000
337000	Medicare-Academic Noninstructional	63.00	63.00	61.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	3.00	.00 .000
363000	WCI-Academic Noninstructional	87.00	87.00	84.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	500.00	.00 .000
440000	Media Supplies/Materials	600.00	600.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,297.00	4,297.00	4,860.00	.00 .000
819900	Other Federal Revenues	10,925.00	10,925.00	10,120.00	.00 .000
TOTAL:	Location not budgeted	21,850.00	21,850.00	20,240.00	.00 .000
TOTAL:	Activity not budgeted	21,850.00	21,850.00	20,240.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	10,925.00	10,925.00	10,120.00	.00 .000
	Total labor	5,028.00	5,028.00	4,760.00	.00 .000
	Total expense	5,897.00	5,897.00	5,360.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Carleton College Integrate				
	Total revenues	10,925.00	10,925.00	10,120.00	.00 .000
	Total labor	5,028.00	5,028.00	4,760.00	.00 .000
	Total expense	5,897.00	5,897.00	5,360.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Carleton College Integrate				
	Total revenues	13,638.00	13,638.00	10,520.00	.00 .000
	Total labor	5,028.00	5,028.00	4,760.00	.00 .000
	Total expense	5,897.00	5,897.00	5,360.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	30,117.00	30,117.00	110,982.00	.00 .000
127000	Noninstructional Reassigned	94,970.00	94,970.00	70,000.00	.00 .000
132000	Instructional Adjunct	.00	.00	20,000.00	.00 .000
142000	Stipends	50,000.00	50,000.00	20,000.00	.00 .000
212500	Classified Supervision	1,000.00	1,000.00	79,000.00	.00 .000
213000	Classified Monthly Salaries	205,153.00	205,153.00	81,000.00	.00 .000
218900	Distributed Reserve	136,983.00	136,983.00	164,235.00	.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	8,000.00	.00 .000
318900	Distributed Reserve	30,979.00	30,979.00	58,327.00	.00 .000
322000	PERS-Classified	20,000.00	20,000.00	20,000.00	.00 .000
332000	OASDI-Classified	10,000.00	10,000.00	10,000.00	.00 .000
336000	Medicare-Classified	3,300.00	3,300.00	3,300.00	.00 .000
337000	Medicare-Academic Noninstructional	1,100.00	1,100.00	1,100.00	.00 .000
342000	HWB-Classified	60,000.00	60,000.00	60,000.00	.00 .000
343000	HWB-Academic Noninstructional	22,000.00	22,000.00	22,000.00	.00 .000
352000	SUI-Classified	100.00	100.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00 .000
362000	WCI-Classified	3,200.00	3,200.00	3,200.00	.00 .000
363000	WCI-Academic Noninstructional	1,500.00	1,500.00	1,500.00	.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	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	3,000.00	3,000.00	3,000.00	.00 .000
418900	Distributed Reserve	44,683.00	44,683.00	15,534.00	.00 .000
430100	Supplies and Materials	30,000.00	30,000.00	40,235.00	.00 .000
430200	Software	.00	.00	5,000.00	.00 .000
430300	Duplicating	500.00	500.00	3,000.00	.00 .000
430400	Printing	200.00	200.00	2,000.00	.00 .000
512000	Consultants	75,000.00	75,000.00	75,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	10,000.00	.00 .000
518900	Distributed Reserve	183,869.00	183,869.00	110,364.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
522000	Mileage	200.00	200.00	2,000.00	.00 .000
525000	Student Travel	200.00	200.00	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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,000.00	1,000.00	6,000.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	10,000.00	.00 .000
581000	Multiuser Software License	2,500.00	2,500.00	7,015.00	.00 .000
582000	Other Services	1,100.00	1,100.00	30,000.00	.00 .000
584000	Advertising	7,427.00	7,427.00	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	14,000.00	.00 .000
641100	Computer Equipment between \$500-499	22,000.00	22,000.00	22,000.00	.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	29,900.00	.00 .000
648900	Distributed Reserve	101,699.00	101,699.00	33,441.00	.00 .000
812000	Higher Education	1,303,330.00	1,303,330.00	1,267,883.00	.00 .000
TOTAL:	Location not budgeted	2,606,660.00	2,606,660.00	2,535,766.00	.00 .000
TOTAL:	Activity not budgeted	2,606,660.00	2,606,660.00	2,535,766.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,303,330.00	1,303,330.00	1,267,883.00	.00 .000
	Total labor	762,052.00	762,052.00	816,394.00	.00 .000
	Total expense	541,278.00	541,278.00	451,489.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Title V - Design Tech Pathways				
	Total revenues	1,303,330.00	1,303,330.00	1,267,883.00	.00 .000
	Total labor	762,052.00	762,052.00	816,394.00	.00 .000
	Total expense	541,278.00	541,278.00	451,489.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	1,303,330.00	1,303,330.00	1,267,883.00	.00	.000
	Total labor	762,052.00	762,052.00	816,394.00	.00	.000
	Total expense	541,278.00	541,278.00	451,489.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	8,035.00	.00 .000
336000	Medicare-Classified	.00	.00	300.00	.00 .000
352000	SUI-Classified	.00	.00	200.00	.00 .000
362000	WCI-Classified	.00	.00	300.00	.00 .000
382000	APPLE-Classified	.00	.00	400.00	.00 .000
430100	Supplies and Materials	.00	.00	5,896.00	.00 .000
430300	Duplicating	.00	.00	300.00	.00 .000
430400	Printing	.00	.00	300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,500.00	.00 .000
525000	Student Travel	.00	.00	1,500.00	.00 .000
750000	Student Financial Aid	.00	.00	6,760.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	25,491.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	50,982.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	50,982.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	25,491.00	.00 .000
	Total labor	.00	.00	9,235.00	.00 .000
	Total expense	.00	.00	16,256.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C/O 2013 College Access				
	Total revenues	.00	.00	25,491.00	.00 .000
	Total labor	.00	.00	9,235.00	.00 .000
	Total expense	.00	.00	16,256.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2013 College Access				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	25,491.00	.00	.000
	Total labor	.00	.00	9,235.00	.00	.000
	Total expense	.00	.00	16,256.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	5,500.00	.00 .000
218900	Distributed Reserve	.00	.00	5,500.00	.00 .000
318900	Distributed Reserve	.00	.00	3,000.00	.00 .000
418900	Distributed Reserve	.00	.00	4,184.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	18,184.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	36,368.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	36,368.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	18,184.00	.00 .000
	Total labor	.00	.00	14,000.00	.00 .000
	Total expense	.00	.00	4,184.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Career Ladders Project				
	Total revenues	.00	.00	18,184.00	.00 .000
	Total labor	.00	.00	14,000.00	.00 .000
	Total expense	.00	.00	4,184.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Career Ladders project				
	Total revenues	.00	.00	18,184.00	.00 .000
	Total labor	.00	.00	14,000.00	.00 .000
	Total expense	.00	.00	4,184.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	2,000.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
430400	Printing	1,464.00	1,464.00	1,464.00	.00	.000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
887200	Community Service Classes	4,764.00	4,764.00	4,764.00	.00	.000
TOTAL:	Location not budgeted	9,528.00	9,528.00	9,528.00	.00	.000
TOTAL:	Activity not budgeted	9,528.00	9,528.00	9,528.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	4,764.00	4,764.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,764.00	4,764.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SBDC Program Inc					
	Total revenues	4,764.00	4,764.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 527100 Pathways to Completion, Title V  
FUND: 215271 Pathways to Completion, Title V

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	92,608.00	92,608.00	.00	.00	.000
127000	Noninstructional Reassigned	62,409.00	62,409.00	.00	.00	.000
142000	Stipends	61,309.00	61,309.00	.00	.00	.000
212500	Classified Supervision	21,600.00	21,600.00	.00	.00	.000
213000	Classified Monthly Salaries	69,632.00	69,632.00	.00	.00	.000
218900	Distributed Reserve	84,217.00	84,217.00	.00	.00	.000
231100	Student Help	100.00	100.00	.00	.00	.000
231200	Relief or Extra Help Hourly	24,000.00	24,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	.00	.00	.000
313000	STRS-Academic Noninstructional	9,000.00	9,000.00	.00	.00	.000
318900	Distributed Reserve	22,128.00	22,128.00	.00	.00	.000
322000	PERS-Classified	1,500.00	1,500.00	.00	.00	.000
332000	OASDI-Classified	2,700.00	2,700.00	.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,500.00	2,500.00	.00	.00	.000
342000	HWB-Classified	20,000.00	20,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	24,300.00	24,300.00	.00	.00	.000
352000	SUI-Classified	200.00	200.00	.00	.00	.000
353100	SUI-Academic Noninstructional	200.00	200.00	.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
372000	CILB-Classified	800.00	800.00	.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00	.000
418900	Distributed Reserve	5,690.00	5,690.00	.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	100.00	100.00	.00	.00	.000
512000	Consultants	151,000.00	151,000.00	.00	.00	.000
518900	Distributed Reserve	82,443.00	82,443.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	.00	.00	.000
525000	Student Travel	2,200.00	2,200.00	.00	.00	.000
582000	Other Services	10,000.00	10,000.00	.00	.00	.000
588000	Postage	20.00	20.00	.00	.00	.000
641000	New Equipment between \$500-4999	16,000.00	16,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	1,750.00	1,750.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	3,680.00	3,680.00	.00	.00	.000
648900	Distributed Reserve	1,061.00	1,061.00	.00	.00	.000

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ORGANIZATION: 527100 Pathways to Completion, Title V  
FUND: 215271 Pathways to Completion, Title V

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	813,147.00	813,147.00	.00	.00 .000
TOTAL:	Location not budgeted	1,626,294.00	1,626,294.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,626,294.00	1,626,294.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	813,147.00	813,147.00	.00	.00 .000
	Total labor	503,703.00	503,703.00	.00	.00 .000
	Total expense	309,444.00	309,444.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Pathways to Completion, Title V				
	Total revenues	813,147.00	813,147.00	.00	.00 .000
	Total labor	503,703.00	503,703.00	.00	.00 .000
	Total expense	309,444.00	309,444.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Pathways to Completion, Title V				
	Total revenues	813,147.00	813,147.00	.00	.00 .000
	Total labor	503,703.00	503,703.00	.00	.00 .000
	Total expense	309,444.00	309,444.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	.00	.00	31,353.00	.00 .000
142000	Stipends	14,625.00	14,625.00	10,647.00	.00 .000
213000	Classified Monthly Salaries	32,312.00	32,312.00	.00	.00 .000
231100	Student Help	3,750.00	3,750.00	10,840.00	.00 .000
231200	Relief or Extra Help Hourly	45,750.00	45,750.00	33,510.00	.00 .000
311100	STRS-Instructional	2,000.00	2,000.00	434.00	.00 .000
313000	STRS-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
322000	PERS-Classified	2,000.00	2,000.00	434.00	.00 .000
332000	OASDI-Classified	2,000.00	2,000.00	434.00	.00 .000
335100	Medicare-Instructional	2,000.00	2,000.00	434.00	.00 .000
336000	Medicare-Classified	2,000.00	2,000.00	434.00	.00 .000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	434.00	.00 .000
341100	HWB-Instructional	2,000.00	2,000.00	434.00	.00 .000
342000	HWB-Classified	2,000.00	2,000.00	434.00	.00 .000
343000	HWB-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
351100	SUI-Instructional	2,000.00	2,000.00	434.00	.00 .000
352000	SUI-Classified	2,000.00	2,000.00	434.00	.00 .000
353100	SUI-Academic Noninstructional	2,000.00	2,000.00	434.00	.00 .000
361100	WCI-Instructional	2,000.00	2,000.00	434.00	.00 .000
362000	WCI-Classified	2,000.00	2,000.00	434.00	.00 .000
363000	WCI-Academic Noninstructional	2,000.00	2,000.00	434.00	.00 .000
371100	CILB-Instructional	2,000.00	2,000.00	434.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,000.00	2,000.00	.00	.00 .000
382000	APPLE-Classified	2,000.00	2,000.00	434.00	.00 .000
383000	APPLE-Other Academic Noninstruction	5,681.00	5,681.00	434.00	.00 .000
411000	Books, Magazines and Periodicals	3,750.00	3,750.00	4,200.00	.00 .000
430100	Supplies and Materials	2,250.00	2,250.00	5,079.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,130.00	.00 .000
521000	Conferences, Seminars, Workshops, R	7,500.00	7,500.00	4,900.00	.00 .000
581000	Multiuser Software License	10,000.00	10,000.00	14,971.00	.00 .000
588000	Postage	200.00	200.00	164.00	.00 .000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	50,750.00	.00 .000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	54,250.00	.00 .000
819900	Other Federal Revenues	173,318.00	173,318.00	229,172.00	.00 .000
TOTAL:	Location not budgeted	346,636.00	346,636.00	458,344.00	.00 .000
TOTAL:	Activity not budgeted	346,636.00	346,636.00	458,344.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	173,318.00	173,318.00	229,172.00	.00	.000
	Total labor	140,118.00	140,118.00	93,728.00	.00	.000
	Total expense	33,200.00	33,200.00	135,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ASE					
	Total revenues	173,318.00	173,318.00	229,172.00	.00	.000
	Total labor	140,118.00	140,118.00	93,728.00	.00	.000
	Total expense	33,200.00	33,200.00	135,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ASE (High School)					
	Total revenues	173,318.00	173,318.00	229,172.00	.00	.000
	Total labor	140,118.00	140,118.00	93,728.00	.00	.000
	Total expense	33,200.00	33,200.00	135,444.00	.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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4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	9,000.00	9,000.00	13,545.00	.00 .000
231200	Relief or Extra Help Hourly	7,500.00	7,500.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	5,421.00	.00 .000
313000	STRS-Academic Noninstructional	777.00	777.00	232.00	.00 .000
322000	PERS-Classified	777.00	777.00	232.00	.00 .000
332000	OASDI-Classified	777.00	777.00	232.00	.00 .000
336000	Medicare-Classified	777.00	777.00	232.00	.00 .000
337000	Medicare-Academic Noninstructional	777.00	777.00	232.00	.00 .000
342000	HWB-Classified	777.00	777.00	232.00	.00 .000
352000	SUI-Classified	777.00	777.00	232.00	.00 .000
353100	SUI-Academic Noninstructional	777.00	777.00	232.00	.00 .000
362000	WCI-Classified	777.00	777.00	232.00	.00 .000
363000	WCI-Academic Noninstructional	777.00	777.00	232.00	.00 .000
382000	APPLE-Classified	777.00	777.00	232.00	.00 .000
383000	APPLE-Other Academic Noninstruction	773.00	773.00	232.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	1,400.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	434.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	1,050.00	.00 .000
522000	Mileage	.00	.00	350.00	.00 .000
581000	Multiuser Software License	.00	.00	1,272.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	2,552.00	.00 .000
819900	Other Federal Revenues	30,820.00	30,820.00	28,808.00	.00 .000
TOTAL:	Location not budgeted	61,640.00	61,640.00	57,616.00	.00 .000
TOTAL:	Activity not budgeted	61,640.00	61,640.00	57,616.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	30,820.00	30,820.00	28,808.00	.00 .000
	Total labor	25,820.00	25,820.00	21,750.00	.00 .000
	Total expense	5,000.00	5,000.00	7,058.00	.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	30,820.00	30,820.00	28,808.00	.00	.000
	Total labor	25,820.00	25,820.00	21,750.00	.00	.000
	Total expense	5,000.00	5,000.00	7,058.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EL Civics					
	Total revenues	30,820.00	30,820.00	28,808.00	.00	.000
	Total labor	25,820.00	25,820.00	21,750.00	.00	.000
	Total expense	5,000.00	5,000.00	7,058.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 527600 Basic Skills & Student Outcome Math  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
869900	Other Miscellaneous State Revenue	18,919.00	18,919.00	.00	.00 .000
TOTAL:	Location not budgeted	18,919.00	18,919.00	.00	.00 .000
TOTAL:	Activity not budgeted	18,919.00	18,919.00	.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	18,919.00	18,919.00	.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	18,919.00	18,919.00	.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: 527600 Basic Skills & Student Outcome Math  
FUND: 225276 Basic Skills & Student Outcome Math

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	80,000.00	80,000.00	.00	.00 .000
142000	Stipends	50,000.00	50,000.00	.00	.00 .000
213000	Classified Monthly Salaries	57,500.00	57,500.00	.00	.00 .000
231100	Student Help	54,000.00	54,000.00	.00	.00 .000
318900	Distributed Reserve	76,474.00	76,474.00	.00	.00 .000
430100	Supplies and Materials	125,000.00	125,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	472,974.00	472,974.00	.00	.00 .000
TOTAL:	Location not budgeted	945,948.00	945,948.00	.00	.00 .000
TOTAL:	Activity not budgeted	945,948.00	945,948.00	.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	472,974.00	472,974.00	.00	.00 .000
	Total labor	317,974.00	317,974.00	.00	.00 .000
	Total expense	155,000.00	155,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Basic Skills & Student Outcome Math				
	Total revenues	472,974.00	472,974.00	.00	.00 .000
	Total labor	317,974.00	317,974.00	.00	.00 .000
	Total expense	155,000.00	155,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Basic Skills & Student Outcome Math				
	Total revenues	491,893.00	491,893.00	.00	.00 .000
	Total labor	317,974.00	317,974.00	.00	.00 .000
	Total expense	155,000.00	155,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	900.00	.00	.000
812000	Higher Education	24,336.00	24,336.00	30,928.00	.00	.000
TOTAL:	Location not budgeted	25,236.00	25,236.00	31,828.00	.00	.000
TOTAL:	Activity not budgeted	25,236.00	25,236.00	31,828.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,336.00	24,336.00	30,928.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,336.00	24,336.00	30,928.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	15,031.00	15,031.00	18,847.00	.00 .000
122000	Noninstructional Administrators/Sup	37,787.00	37,787.00	39,000.00	.00 .000
213000	Classified Monthly Salaries	60,489.00	60,489.00	59,500.00	.00 .000
218900	Distributed Reserve	16,193.00	16,193.00	53,903.00	.00 .000
231100	Student Help	17,609.00	17,609.00	17,609.00	.00 .000
231200	Relief or Extra Help Hourly	29,224.00	29,224.00	29,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00 .000
318900	Distributed Reserve	36,537.00	36,537.00	23,823.00	.00 .000
322000	PERS-Classified	7,100.00	7,100.00	7,100.00	.00 .000
332000	OASDI-Classified	3,700.00	3,700.00	3,700.00	.00 .000
333000	OASDI-Academic Noninstructional	4,000.00	4,000.00	4,000.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	600.00	600.00	600.00	.00 .000
342000	HWB-Classified	26,000.00	26,000.00	26,000.00	.00 .000
343000	HWB-Academic Noninstructional	13,000.00	13,000.00	13,000.00	.00 .000
352000	SUI-Classified	100.00	100.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	1,200.00	1,200.00	1,200.00	.00 .000
363000	WCI-Academic Noninstructional	800.00	800.00	800.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	1,000.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
418900	Distributed Reserve	4,206.00	4,206.00	11,136.00	.00 .000
430100	Supplies and Materials	3,222.00	3,222.00	3,222.00	.00 .000
430200	Software	100.00	100.00	100.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	416.00	416.00	416.00	.00 .000
512000	Consultants	100.00	100.00	100.00	.00 .000
514000	Lecturers/Performing Artists/Presen	100.00	100.00	100.00	.00 .000
518900	Distributed Reserve	37,072.00	37,072.00	30,268.00	.00 .000
521000	Conferences, Seminars, Workshops, R	21,107.00	21,107.00	21,107.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	46,224.00	46,224.00	46,224.00	.00 .000
551300	Telephone	480.00	480.00	480.00	.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	600.00	.00 .000
588000	Postage	500.00	500.00	500.00	.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	100.00	.00	.000
648900	Distributed Reserve	4,070.00	4,070.00	880.00	.00	.000
762000	Other Payments to Students Other Se	100.00	100.00	100.00	.00	.000
812000	Higher Education	396,417.00	396,417.00	422,165.00	.00	.000
TOTAL:	Location not budgeted	792,834.00	792,834.00	844,330.00	.00	.000
TOTAL:	Activity not budgeted	792,834.00	792,834.00	844,330.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	396,417.00	396,417.00	422,165.00	.00	.000
	Total labor	276,470.00	276,470.00	305,282.00	.00	.000
	Total expense	119,947.00	119,947.00	116,883.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	396,417.00	396,417.00	422,165.00	.00	.000
	Total labor	276,470.00	276,470.00	305,282.00	.00	.000
	Total expense	119,947.00	119,947.00	116,883.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic					
	Total revenues	420,753.00	420,753.00	453,093.00	.00	.000
	Total labor	276,470.00	276,470.00	305,282.00	.00	.000
	Total expense	120,847.00	120,847.00	117,783.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	900.00	.00	.000
812000	Higher Education	24,738.00	24,738.00	27,145.00	.00	.000
TOTAL:	Location not budgeted	25,638.00	25,638.00	28,045.00	.00	.000
TOTAL:	Activity not budgeted	25,638.00	25,638.00	28,045.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,738.00	24,738.00	27,145.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,738.00	24,738.00	27,145.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	37,787.00	37,787.00	40,000.00	.00 .000
213000	Classified Monthly Salaries	57,609.00	57,609.00	54,000.00	.00 .000
218900	Distributed Reserve	14,870.00	14,870.00	31,451.00	.00 .000
231100	Student Help	10,000.00	10,000.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	12,000.00	12,000.00	12,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	1,500.00	.00 .000
318900	Distributed Reserve	9,662.00	9,662.00	5,975.00	.00 .000
322000	PERS-Classified	11,500.00	11,500.00	11,500.00	.00 .000
332000	OASDI-Classified	6,000.00	6,000.00	6,000.00	.00 .000
336000	Medicare-Classified	1,500.00	1,500.00	1,500.00	.00 .000
342000	HWB-Classified	38,804.00	38,804.00	39,000.00	.00 .000
352000	SUI-Classified	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	2,000.00	2,000.00	2,000.00	.00 .000
382000	APPLE-Classified	500.00	500.00	500.00	.00 .000
411000	Books, Magazines and Periodicals	300.00	300.00	300.00	.00 .000
418900	Distributed Reserve	3,828.00	3,828.00	8,719.00	.00 .000
430100	Supplies and Materials	8,000.00	8,000.00	8,000.00	.00 .000
430200	Software	100.00	100.00	100.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
512000	Consultants	2,500.00	2,500.00	2,500.00	.00 .000
518900	Distributed Reserve	37,046.00	37,046.00	42,354.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	4,000.00	.00 .000
522000	Mileage	50.00	50.00	200.00	.00 .000
525000	Student Travel	41,956.00	41,956.00	41,956.00	.00 .000
551300	Telephone	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00 .000
581000	Multiusers Software License	1,500.00	1,500.00	1,500.00	.00 .000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00 .000
584000	Advertising	50.00	50.00	200.00	.00 .000
588000	Postage	1,000.00	1,000.00	1,000.00	.00 .000
641100	Computer Equipment between \$500-499	50.00	50.00	500.00	.00 .000
643000	Equipment Lease Purchases	150.00	150.00	500.00	.00 .000
648900	Distributed Reserve	848.00	848.00	1,807.00	.00 .000
762000	Other Payments to Students Other Se	600.00	600.00	600.00	.00 .000
765000	Other Payments to Students Transpor	100.00	100.00	200.00	.00 .000
768900	Distr Reserve - Paymt to Student	247.00	247.00	653.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	309,557.00	309,557.00	334,015.00	.00 .000
TOTAL:	Location not budgeted	619,114.00	619,114.00	668,030.00	.00 .000
TOTAL:	Activity not budgeted	619,114.00	619,114.00	668,030.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	309,557.00	309,557.00	334,015.00	.00 .000
	Total labor	203,832.00	203,832.00	215,526.00	.00 .000
	Total expense	105,725.00	105,725.00	118,489.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound - Math & Science				
	Total revenues	309,557.00	309,557.00	334,015.00	.00 .000
	Total labor	203,832.00	203,832.00	215,526.00	.00 .000
	Total expense	105,725.00	105,725.00	118,489.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Math/Sci				
	Total revenues	334,295.00	334,295.00	361,160.00	.00 .000
	Total labor	203,832.00	203,832.00	215,526.00	.00 .000
	Total expense	106,625.00	106,625.00	119,389.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	900.00	.00	.000
812000	Higher Education	24,409.00	24,409.00	27,874.00	.00	.000
TOTAL:	Location not budgeted	25,309.00	25,309.00	28,774.00	.00	.000
TOTAL:	Activity not budgeted	25,309.00	25,309.00	28,774.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,409.00	24,409.00	27,874.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,409.00	24,409.00	27,874.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	11,479.00	11,479.00	15,142.00	.00 .000
122000	Noninstructional Administrators/Sup	79,767.00	79,767.00	79,767.00	.00 .000
124000	Noninstructional Adjunct	46,299.00	46,299.00	46,299.00	.00 .000
213000	Classified Monthly Salaries	49,647.00	49,647.00	47,485.00	.00 .000
218900	Distributed Reserve	6,274.00	6,274.00	12,533.00	.00 .000
231100	Student Help	11,838.00	11,838.00	14,000.00	.00 .000
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	3,000.00	.00 .000
318900	Distributed Reserve	6,874.00	6,874.00	5,526.00	.00 .000
322000	PERS-Classified	4,000.00	4,000.00	4,000.00	.00 .000
323000	PERS-Academic Noninstructional	5,200.00	5,200.00	5,200.00	.00 .000
332000	OASDI-Classified	1,700.00	1,700.00	1,700.00	.00 .000
333000	OASDI-Academic Noninstructional	2,800.00	2,800.00	2,800.00	.00 .000
336000	Medicare-Classified	400.00	400.00	400.00	.00 .000
337000	Medicare-Academic Noninstructional	1,200.00	1,200.00	1,200.00	.00 .000
342000	HWB-Classified	24,057.00	24,057.00	24,057.00	.00 .000
343000	HWB-Academic Noninstructional	24,057.00	24,057.00	24,057.00	.00 .000
352000	SUI-Classified	25.00	25.00	25.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00 .000
362000	WCI-Classified	500.00	500.00	500.00	.00 .000
363000	WCI-Academic Noninstructional	1,400.00	1,400.00	1,400.00	.00 .000
382000	APPLE-Classified	10.00	10.00	10.00	.00 .000
383000	APPLE-Other Academic Noninstruction	800.00	800.00	800.00	.00 .000
418900	Distributed Reserve	3,295.00	3,295.00	2,870.00	.00 .000
430100	Supplies and Materials	4,045.00	4,045.00	4,045.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
430400	Printing	100.00	100.00	400.00	.00 .000
518900	Distributed Reserve	5,740.00	5,740.00	3,946.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,025.00	3,025.00	3,025.00	.00 .000
525000	Student Travel	4,008.00	4,008.00	4,008.00	.00 .000
551300	Telephone	300.00	300.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	310.00	310.00	.00	.00 .000
581000	Multiuser Software License	449.00	449.00	449.00	.00 .000
582000	Other Services	125.00	125.00	125.00	.00 .000
588000	Postage	300.00	300.00	300.00	.00 .000
643000	Equipment Lease Purchases	873.00	873.00	883.00	.00 .000
648900	Distributed Reserve	757.00	757.00	3,320.00	.00 .000
812000	Higher Education	305,104.00	305,104.00	314,022.00	.00 .000
TOTAL:	Location not budgeted	610,208.00	610,208.00	628,044.00	.00 .000
TOTAL:	Activity not budgeted	610,208.00	610,208.00	628,044.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	305,104.00	305,104.00	314,022.00	.00	.000
	Total labor	281,377.00	281,377.00	289,951.00	.00	.000
	Total expense	23,727.00	23,727.00	24,071.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	305,104.00	305,104.00	314,022.00	.00	.000
	Total labor	281,377.00	281,377.00	289,951.00	.00	.000
	Total expense	23,727.00	23,727.00	24,071.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	329,513.00	329,513.00	341,896.00	.00	.000
	Total labor	281,377.00	281,377.00	289,951.00	.00	.000
	Total expense	24,627.00	24,627.00	24,971.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	75,165.00	.00 .000
231100	Student Help	472.00	472.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	8,066.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,090.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	24,458.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	8,066.00	.00 .000
362000	WCI-Classified	10.00	10.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,504.00	.00 .000
TOTAL:	Location not budgeted	482.00	482.00	118,349.00	.00 .000
TOTAL:	Activity not budgeted	482.00	482.00	118,349.00	.00 .000
TOTAL:	Extended Opportunity Programs and S				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	482.00	482.00	118,349.00	.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	482.00	482.00	118,349.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0000	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	50,000.00	.00 .000
218900	Distributed Reserve	.00	.00	30,000.00	.00 .000
318900	Distributed Reserve	.00	.00	30,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	110,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	110,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	110,000.00	.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				
118900	Distributed Reserve	27,128.00	27,128.00	.00	.00 .000
123000	Noninstructional Other	208,934.00	208,934.00	115,000.00	.00 .000
124000	Noninstructional Adjunct	100,000.00	100,000.00	200,000.00	.00 .000
213000	Classified Monthly Salaries	183,438.00	183,438.00	144,500.00	.00 .000
218900	Distributed Reserve	30,000.00	30,000.00	.00	.00 .000
231100	Student Help	10,000.00	10,000.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	30,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00 .000
313000	STRS-Academic Noninstructional	16,000.00	16,000.00	16,000.00	.00 .000
318900	Distributed Reserve	30,000.00	30,000.00	.00	.00 .000
322000	PERS-Classified	17,100.00	17,100.00	17,100.00	.00 .000
323000	PERS-Academic Noninstructional	15,000.00	15,000.00	15,000.00	.00 .000
332000	OASDI-Classified	9,000.00	9,000.00	9,000.00	.00 .000
333000	OASDI-Academic Noninstructional	8,000.00	8,000.00	8,000.00	.00 .000
336000	Medicare-Classified	2,500.00	2,500.00	2,500.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
337000	Medicare-Academic Noninstructional	4,400.00	4,400.00	4,400.00	.00 .000
342000	HWB-Classified	28,000.00	28,000.00	28,000.00	.00 .000
343000	HWB-Academic Noninstructional	25,000.00	25,000.00	25,000.00	.00 .000
352000	SUI-Classified	80.00	80.00	80.00	.00 .000
353100	SUI-Academic Noninstructional	200.00	200.00	200.00	.00 .000
362000	WCI-Classified	28,900.00	28,900.00	28,900.00	.00 .000
363000	WCI-Academic Noninstructional	5,200.00	5,200.00	5,200.00	.00 .000
372000	CILB-Classified	6,300.00	6,300.00	6,300.00	.00 .000
382000	APPLE-Classified	800.00	800.00	800.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00 .000
430100	Supplies and Materials	25,000.00	25,000.00	25,000.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	1,000.00	.00 .000
518900	Distributed Reserve	25,000.00	25,000.00	25,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
551300	Telephone	200.00	200.00	200.00	.00 .000
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	2,000.00	.00 .000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
641100	Computer Equipment between \$500-499	1,500.00	1,500.00	1,500.00	.00 .000
648900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00 .000
761000	Other Payments to Students Books/Su	116,382.00	116,382.00	183,362.00	.00 .000
762000	Other Payments to Students Other Se	10,000.00	10,000.00	10,000.00	.00 .000
765000	Other Payments to Students Transpor	15,000.00	15,000.00	15,000.00	.00 .000
768900	Distr Reserve - Paymt to Student	16,357.00	16,357.00	16,357.00	.00 .000
862200	Extended Opportunity Programs & Svc	1,082,119.00	1,082,119.00	1,139,099.00	.00 .000
TOTAL:	Location not budgeted	2,164,238.00	2,164,238.00	2,168,198.00	.00 .000
TOTAL:	Activity not budgeted	2,164,238.00	2,164,238.00	2,168,198.00	.00 .000
TOTAL:	Extended Opportunity Programs and S				
	Total revenues	1,082,119.00	1,082,119.00	1,139,099.00	.00 .000
	Total labor	786,980.00	786,980.00	666,980.00	.00 .000
	Total expense	295,139.00	295,139.00	362,119.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,082,119.00	1,082,119.00	1,139,099.00	.00	.000
	Total labor	786,980.00	786,980.00	776,980.00	.00	.000
	Total expense	295,139.00	295,139.00	362,119.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL: E.O.P & S						
	Total revenues	1,082,119.00	1,082,119.00	1,139,099.00	.00	.000
	Total labor	787,462.00	787,462.00	895,329.00	.00	.000
	Total expense	295,139.00	295,139.00	362,119.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	10,000.00	.00 .000
862200	Extended Opportunity Programs & Svc	10,000.00	10,000.00	10,000.00	.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:	Student Aid				
	Total revenues	10,000.00	10,000.00	10,000.00	.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:	Student Financial Aid Current Year				
	Total revenues	10,000.00	10,000.00	10,000.00	.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:	E.O.P & S-Grants				
	Total revenues	10,000.00	10,000.00	10,000.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	10,000.00	.00 .000
121000	Noninstructional Contract Overload	20,000.00	20,000.00	10,000.00	.00 .000
124000	Noninstructional Adjunct	15,000.00	15,000.00	15,000.00	.00 .000
418900	Distributed Reserve	.00	.00	5,000.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	10,000.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
431000	Fuel	2,000.00	2,000.00	2,000.00	.00 .000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	2,000.00	.00 .000
761000	Other Payments to Students Books/Su	12,000.00	12,000.00	12,000.00	.00 .000
762000	Other Payments to Students Other Se	14,699.00	14,699.00	10,000.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	4,699.00	.00 .000
862100	Coop Agencies Resources for Educat	80,899.00	80,899.00	80,899.00	.00 .000
TOTAL:	Location not budgeted	161,798.00	161,798.00	161,798.00	.00 .000
TOTAL:	Activity not budgeted	161,798.00	161,798.00	161,798.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	80,899.00	80,899.00	80,899.00	.00 .000
	Total labor	35,000.00	35,000.00	35,000.00	.00 .000
	Total expense	45,899.00	45,899.00	45,899.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C.A.R.E Program				
	Total revenues	80,899.00	80,899.00	80,899.00	.00 .000
	Total labor	35,000.00	35,000.00	35,000.00	.00 .000
	Total expense	45,899.00	45,899.00	45,899.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	80,899.00	.00	.000
	Total labor	35,000.00	35,000.00	35,000.00	.00	.000
	Total expense	45,899.00	45,899.00	45,899.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	38,230.00	38,230.00	44,000.00	.00 .000
862100	Coop Agencies Resources for Educat	38,230.00	38,230.00	44,000.00	.00 .000
TOTAL:	Location not budgeted	76,460.00	76,460.00	88,000.00	.00 .000
TOTAL:	Activity not budgeted	76,460.00	76,460.00	88,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	38,230.00	38,230.00	44,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	38,230.00	38,230.00	44,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	38,230.00	38,230.00	44,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	38,230.00	38,230.00	44,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C.A.R.E. Grants				
	Total revenues	38,230.00	38,230.00	44,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	38,230.00	38,230.00	44,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,350,000.00	2,350,000.00	1,900,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,350,000.00	2,350,000.00	1,900,000.00	.00	.000
TOTAL:	Location not budgeted	4,700,000.00	4,700,000.00	3,800,000.00	.00	.000
TOTAL:	Activity not budgeted	4,700,000.00	4,700,000.00	3,800,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,350,000.00	2,350,000.00	1,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,350,000.00	2,350,000.00	1,900,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	2,350,000.00	2,350,000.00	1,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,350,000.00	2,350,000.00	1,900,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	2,350,000.00	2,350,000.00	1,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,350,000.00	2,350,000.00	1,900,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	15,000.00	15,000.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	25,000.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	25,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,000.00	15,000.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
865900	Other Reimbursable Categorical Prog	15,000.00	15,000.00	.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	15,000.00	15,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	15,000.00	15,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,000.00	15,000.00	25,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calif. Student Aid Comm Grt C					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	25,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
815000	Student Financial Aid	30,000.00	30,000.00	16,600.00	.00 .000
TOTAL:	Location not budgeted	30,000.00	30,000.00	16,600.00	.00 .000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	16,600.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	30,000.00	30,000.00	16,600.00	.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	30,000.00	30,000.00	16,600.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	674,000.00	674,000.00	507,961.00	.00 .000
815000	Student Financial Aid	674,000.00	674,000.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	1,348,000.00	1,348,000.00	607,961.00	.00 .000
TOTAL:	Activity not budgeted	1,348,000.00	1,348,000.00	607,961.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	674,000.00	674,000.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	674,000.00	674,000.00	507,961.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	674,000.00	674,000.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	674,000.00	674,000.00	507,961.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	S.E.O.G. Grants				
	Total revenues	704,000.00	704,000.00	116,600.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	674,000.00	674,000.00	507,961.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 531100 Pell Grants  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	44,200.00	.00 .000
TOTAL:	Location not budgeted	44,200.00	44,200.00	44,200.00	.00 .000
TOTAL:	Activity not budgeted	44,200.00	44,200.00	44,200.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	44,200.00	44,200.00	44,200.00	.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	44,200.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	34,500,000.00	34,500,000.00	31,000,000.00	.00	.000
815000	Student Financial Aid	34,500,000.00	34,500,000.00	31,000,000.00	.00	.000
TOTAL:	Location not budgeted	69,000,000.00	69,000,000.00	62,000,000.00	.00	.000
TOTAL:	Activity not budgeted	69,000,000.00	69,000,000.00	62,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	34,500,000.00	34,500,000.00	31,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,500,000.00	34,500,000.00	31,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	34,500,000.00	34,500,000.00	31,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,500,000.00	34,500,000.00	31,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531100 Pell Grants  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	900,000.00	900,000.00	.00	.00 .000
815000	Student Financial Aid	900,000.00	900,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,800,000.00	1,800,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,800,000.00	1,800,000.00	.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	900,000.00	900,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	900,000.00	900,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Prior 1 Year				
	Total revenues	900,000.00	900,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	900,000.00	900,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Pell Grants				
	Total revenues	35,444,200.00	35,444,200.00	31,044,200.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	35,400,000.00	35,400,000.00	31,000,000.00	.00 .000
	Total transfers	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,500,000.00	.00	.000
815000	Student Financial Aid	1,900,000.00	1,900,000.00	1,300,000.00	.00	.000
TOTAL:	Location not budgeted	3,800,000.00	3,800,000.00	2,800,000.00	.00	.000
TOTAL:	Activity not budgeted	3,800,000.00	3,800,000.00	2,800,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,900,000.00	1,900,000.00	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	1,500,000.00	.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	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	1,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,900,000.00	1,900,000.00	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	1,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531300 Federal Work Study Office  
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
332000	OASDI-Classified	3,000.00	3,000.00	.00	.00 .000
TOTAL:	Location not budgeted	3,000.00	3,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	3,000.00	3,000.00	.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,000.00	3,000.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,000.00	3,000.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 531300 Federal Work Study Office  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	78,637.00	78,637.00	28,303.00	.00	.000
322000	PERS-Classified	10,922.00	10,922.00	3,353.00	.00	.000
332000	OASDI-Classified	1,876.00	1,876.00	1,755.00	.00	.000
336000	Medicare-Classified	1,141.00	1,141.00	410.00	.00	.000
342000	HWB-Classified	33,862.00	33,862.00	13,330.00	.00	.000
352000	SUI-Classified	40.00	40.00	14.00	.00	.000
362000	WCI-Classified	1,573.00	1,573.00	567.00	.00	.000
TOTAL:	Location not budgeted	128,051.00	128,051.00	47,732.00	.00	.000
TOTAL:	Activity not budgeted	128,051.00	128,051.00	47,732.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	128,051.00	128,051.00	47,732.00	.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	128,051.00	128,051.00	47,732.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	30,245.00	30,245.00	31,000.00	.00 .000
322000	PERS-Classified	4,201.00	4,201.00	3,673.00	.00 .000
332000	OASDI-Classified	1,876.00	1,876.00	1,922.00	.00 .000
336000	Medicare-Classified	439.00	439.00	450.00	.00 .000
342000	HWB-Classified	12,618.00	12,618.00	12,319.00	.00 .000
352000	SUI-Classified	16.00	16.00	16.00	.00 .000
362000	WCI-Classified	605.00	605.00	620.00	.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	181,051.00	181,051.00	97,732.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	.00	.00	30,600.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	30,600.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	30,600.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	30,600.00	.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	.00	.00	30,600.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	175,528.00	.00 .000
362000	WCI-Classified	12,000.00	12,000.00	7,700.00	.00 .000
TOTAL:	Location not budgeted	12,000.00	12,000.00	183,228.00	.00 .000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	183,228.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	12,000.00	12,000.00	183,228.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	12,000.00	12,000.00	183,228.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	538,863.00	538,863.00	380,985.00	.00	.000
812000	Higher Education	538,863.00	538,863.00	380,952.00	.00	.000
TOTAL:	Location not budgeted	1,077,726.00	1,077,726.00	761,937.00	.00	.000
TOTAL:	Activity not budgeted	1,077,726.00	1,077,726.00	761,937.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	538,863.00	538,863.00	380,952.00	.00	.000
	Total labor	538,863.00	538,863.00	380,985.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	538,863.00	538,863.00	380,952.00	.00	.000
	Total labor	538,863.00	538,863.00	380,985.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	538,863.00	538,863.00	411,552.00	.00	.000
	Total labor	550,863.00	550,863.00	564,213.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	12,000.00	12,000.00	.00	.00 .000
213000	Classified Monthly Salaries	70,000.00	70,000.00	4,000.00	.00 .000
231100	Student Help	.00	.00	100,000.00	.00 .000
231200	Relief or Extra Help Hourly	115,000.00	115,000.00	21,842.00	.00 .000
231400	Overtime Classified Monthly & Hourl	144.00	144.00	12,000.00	.00 .000
322000	PERS-Classified	12,000.00	12,000.00	56,000.00	.00 .000
332000	OASDI-Classified	6,000.00	6,000.00	3,000.00	.00 .000
336000	Medicare-Classified	3,000.00	3,000.00	3,000.00	.00 .000
342000	HWB-Classified	28,000.00	28,000.00	25,000.00	.00 .000
352000	SUI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
362000	WCI-Classified	5,000.00	5,000.00	4,000.00	.00 .000
372000	CILB-Classified	.00	.00	10,000.00	.00 .000
382000	APPLE-Classified	4,000.00	4,000.00	4,000.00	.00 .000
862300	Disabled Students Programs & Svcs	.00	.00	243,842.00	.00 .000
862900	Other General Categorical Apportion	256,144.00	256,144.00	.00	.00 .000
TOTAL:	Location not budgeted	512,288.00	512,288.00	487,684.00	.00 .000
TOTAL:	Activity not budgeted	512,288.00	512,288.00	487,684.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	256,144.00	256,144.00	243,842.00	.00 .000
	Total labor	256,144.00	256,144.00	243,842.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Administratio				
	Total revenues	256,144.00	256,144.00	243,842.00	.00 .000
	Total labor	256,144.00	256,144.00	243,842.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT TITLE						
TOTAL:	Student Financial Aid Administratio					
	Total revenues	256,144.00	256,144.00	243,842.00	.00	.000
	Total labor	256,144.00	256,144.00	243,842.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	50,000.00	50,000.00	10,000.00	.00 .000
212500	Classified Supervision	20,000.00	20,000.00	.00	.00 .000
213000	Classified Monthly Salaries	112,000.00	112,000.00	80,000.00	.00 .000
231100	Student Help	1,000.00	1,000.00	6,000.00	.00 .000
231200	Relief or Extra Help Hourly	200,000.00	200,000.00	190,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	8,000.00	.00 .000
322000	PERS-Classified	24,000.00	24,000.00	18,000.00	.00 .000
332000	OASDI-Classified	15,000.00	15,000.00	9,000.00	.00 .000
336000	Medicare-Classified	5,000.00	5,000.00	6,000.00	.00 .000
342000	HWB-Classified	50,000.00	50,000.00	38,000.00	.00 .000
352000	SUI-Classified	400.00	400.00	4,000.00	.00 .000
362000	WCI-Classified	5,000.00	5,000.00	6,000.00	.00 .000
372000	CILB-Classified	.00	.00	2,000.00	.00 .000
382000	APPLE-Classified	7,000.00	7,000.00	1,000.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	45,000.00	.00 .000
430200	Software	479.00	479.00	.00	.00 .000
430300	Duplicating	1,800.00	1,800.00	5,000.00	.00 .000
512000	Consultants	30,000.00	30,000.00	64,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	17,000.00	.00 .000
551300	Telephone	1,000.00	1,000.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
581000	Multiuser Software License	7,000.00	7,000.00	.00	.00 .000
582000	Other Services	15,000.00	15,000.00	34,122.00	.00 .000
584000	Advertising	.00	.00	3,000.00	.00 .000
641100	Computer Equipment between \$500-499	5,000.00	5,000.00	4,000.00	.00 .000
862900	Other General Categorical Apportion	581,679.00	581,679.00	552,122.00	.00 .000
TOTAL:	Location not budgeted	1,163,358.00	1,163,358.00	1,104,244.00	.00 .000
TOTAL:	Activity not budgeted	1,163,358.00	1,163,358.00	1,104,244.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	581,679.00	581,679.00	552,122.00	.00 .000
	Total labor	490,400.00	490,400.00	378,000.00	.00 .000
	Total expense	91,279.00	91,279.00	174,122.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 531600 Student Financial Aid Admin-Augmenta  
FUND: 225316 Student Financial Aid Admin - Augme

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	581,679.00	581,679.00	552,122.00	.00	.000
	Total labor	490,400.00	490,400.00	378,000.00	.00	.000
	Total expense	91,279.00	91,279.00	174,122.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Admin-Augmenta					
	Total revenues	581,679.00	581,679.00	552,122.00	.00	.000
	Total labor	490,400.00	490,400.00	378,000.00	.00	.000
	Total expense	91,279.00	91,279.00	174,122.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531700 Matriculation  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
133000	Sub Instrucional Hourly	1,653.00	1,653.00	.00	.00	.000
311100	STRS-Instrucional	125.00	125.00	.00	.00	.000
335100	Medicare-Instrucional	24.00	24.00	.00	.00	.000
351100	SUI-Instrucional	1.00	1.00	.00	.00	.000
361100	WCI-Instrucional	34.00	34.00	.00	.00	.000
381100	APPLE-Academic Instrucional	25.00	25.00	.00	.00	.000
TOTAL:	Location not budgeted	1,862.00	1,862.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,862.00	1,862.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,862.00	1,862.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,862.00	1,862.00	.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: 100010 Matriculation

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6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	52,777.00	.00 .000
231400	Overtime Classified Monthly & Hourl	100.00	100.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	5,663.00	.00 .000
322000	PERS-Classified	14.00	14.00	.00	.00 .000
332000	OASDI-Classified	7.00	7.00	.00	.00 .000
336000	Medicare-Classified	2.00	2.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	766.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	12,229.00	.00 .000
352000	SUI-Classified	1.00	1.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	27.00	.00 .000
362000	WCI-Classified	2.00	2.00	30.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,056.00	.00 .000
TOTAL:	Location not budgeted	126.00	126.00	72,548.00	.00 .000
TOTAL:	Activity not budgeted	126.00	126.00	72,548.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	126.00	126.00	72,548.00	.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	126.00	126.00	72,548.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	50,000.00	50,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	143,040.00	143,040.00	137,016.00	.00 .000
123000	Noninstructional Other	749,471.00	749,471.00	151,490.00	.00 .000
124000	Noninstructional Adjunct	2,000,000.00	2,000,000.00	.00	.00 .000
212500	Classified Supervision	45,451.00	45,451.00	44,794.00	.00 .000
213000	Classified Monthly Salaries	404,159.00	404,159.00	130,636.00	.00 .000
231100	Student Help	100,000.00	100,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	600,000.00	600,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	370,168.00	370,168.00	30,957.00	.00 .000
322000	PERS-Classified	62,441.00	62,441.00	20,784.00	.00 .000
323000	PERS-Academic Noninstructional	30,000.00	30,000.00	.00	.00 .000
332000	OASDI-Classified	27,876.00	27,876.00	10,877.00	.00 .000
333000	OASDI-Academic Noninstructional	3,000.00	3,000.00	.00	.00 .000
336000	Medicare-Classified	15,500.00	15,500.00	2,544.00	.00 .000
337000	Medicare-Academic Noninstructional	42,667.00	42,667.00	4,184.00	.00 .000
342000	HWB-Classified	183,832.00	183,832.00	71,364.00	.00 .000
343000	HWB-Academic Noninstructional	240,227.00	240,227.00	61,067.00	.00 .000
352000	SUI-Classified	525.00	525.00	88.00	.00 .000
353100	SUI-Academic Noninstructional	1,475.00	1,475.00	145.00	.00 .000
362000	WCI-Classified	23,000.00	23,000.00	3,509.00	.00 .000
363000	WCI-Academic Noninstructional	58,855.00	58,855.00	5,771.00	.00 .000
372000	CILB-Classified	942.00	942.00	2,728.00	.00 .000
382000	APPLE-Classified	22,500.00	22,500.00	.00	.00 .000
430100	Supplies and Materials	150,000.00	150,000.00	.00	.00 .000
430200	Software	700.00	700.00	.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	.00	.00 .000
430400	Printing	3,000.00	3,000.00	.00	.00 .000
512000	Consultants	100,000.00	100,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	.00	.00 .000
522000	Mileage	300.00	300.00	.00	.00 .000
581000	Multiuser Software License	100,000.00	100,000.00	.00	.00 .000
582000	Other Services	30,000.00	30,000.00	.00	.00 .000
588000	Postage	500.00	500.00	.00	.00 .000
641100	Computer Equipment between \$500-499	50,000.00	50,000.00	.00	.00 .000
862600	Matriculation	5,626,129.00	5,626,129.00	3,346,735.00	.00 .000
TOTAL:	Location not budgeted	11,252,258.00	11,252,258.00	4,024,689.00	.00 .000
TOTAL:	Activity not budgeted	11,252,258.00	11,252,258.00	4,024,689.00	.00 .000



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ORGANIZATION: 531700 Matriculation  
FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	5,626,129.00	5,626,129.00	3,346,735.00	.00	.000
	Total labor	5,175,129.00	5,175,129.00	677,954.00	.00	.000
	Total expense	451,000.00	451,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	5,626,129.00	5,626,129.00	3,346,735.00	.00	.000
	Total labor	5,175,129.00	5,175,129.00	677,954.00	.00	.000
	Total expense	451,000.00	451,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531700 Matriculation  
FUND: 225317 Credit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	11,000.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	351,016.00	.00 .000
123000	Noninstructional Other	.00	.00	477,368.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	712,800.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	7,000.00	.00 .000
212500	Classified Supervision	.00	.00	89,451.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	331,230.00	.00 .000
231000	Classified Stipends	.00	.00	16,000.00	.00 .000
231100	Student Help	.00	.00	63,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	328,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	82,211.00	.00 .000
322000	PERS-Classified	.00	.00	50,566.00	.00 .000
332000	OASDI-Classified	.00	.00	38,380.00	.00 .000
336000	Medicare-Classified	.00	.00	28,830.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	32,732.00	.00 .000
342000	HWB-Classified	.00	.00	121,957.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	98,864.00	.00 .000
352000	SUI-Classified	.00	.00	25,158.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	26,695.00	.00 .000
362000	WCI-Classified	.00	.00	32,237.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	35,665.00	.00 .000
372000	CILB-Classified	.00	.00	25,000.00	.00 .000
382000	APPLE-Classified	.00	.00	2,000.00	.00 .000
430100	Supplies and Materials	.00	.00	60,000.00	.00 .000
430200	Software	.00	.00	11,975.00	.00 .000
430300	Duplicating	.00	.00	200.00	.00 .000
430400	Printing	.00	.00	15,000.00	.00 .000
512000	Consultants	.00	.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	53,000.00	.00 .000
522000	Mileage	.00	.00	2,000.00	.00 .000
581000	Multiuser Software License	.00	.00	40,000.00	.00 .000
582000	Other Services	.00	.00	115,000.00	.00 .000
588000	Postage	.00	.00	2,400.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	50,000.00	.00 .000
862600	Matriculation	.00	.00	3,346,735.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,693,470.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,693,470.00	.00 .000

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ORGANIZATION: 531700 Matriculation  
FUND: 225317 Credit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	3,346,735.00	.00	.000
	Total labor	.00	.00	2,987,160.00	.00	.000
	Total expense	.00	.00	359,575.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Credit Matriculation					
	Total revenues	.00	.00	3,346,735.00	.00	.000
	Total labor	.00	.00	2,987,160.00	.00	.000
	Total expense	.00	.00	359,575.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	5,626,129.00	5,626,129.00	6,693,470.00	.00	.000
	Total labor	5,177,117.00	5,177,117.00	3,737,662.00	.00	.000
	Total expense	451,000.00	451,000.00	359,575.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	31,171.00	31,171.00	29,538.00	.00 .000
124000	Noninstructional Adjunct	4,080.00	4,080.00	4,402.00	.00 .000
213000	Classified Monthly Salaries	65,140.00	65,140.00	63,863.00	.00 .000
231200	Relief or Extra Help Hourly	33,076.00	33,076.00	49,367.00	.00 .000
311100	STRS-Instructional	11.00	11.00	.00	.00 .000
313000	STRS-Academic Noninstructional	4,425.00	4,425.00	3,170.00	.00 .000
322000	PERS-Classified	9,047.00	9,047.00	7,566.00	.00 .000
332000	OASDI-Classified	4,039.00	4,039.00	3,960.00	.00 .000
335100	Medicare-Instructional	2.00	2.00	.00	.00 .000
336000	Medicare-Classified	1,425.00	1,425.00	1,642.00	.00 .000
337000	Medicare-Academic Noninstructional	510.00	510.00	429.00	.00 .000
342000	HWB-Classified	24,789.00	24,789.00	24,458.00	.00 .000
343000	HWB-Academic Noninstructional	7,238.00	7,238.00	7,435.00	.00 .000
351100	SUI-Instructional	2.00	2.00	.00	.00 .000
352000	SUI-Classified	50.00	50.00	57.00	.00 .000
353100	SUI-Academic Noninstructional	18.00	18.00	15.00	.00 .000
361100	WCI-Instructional	2.00	2.00	.00	.00 .000
362000	WCI-Classified	1,965.00	1,965.00	2,879.00	.00 .000
363000	WCI-Academic Noninstructional	703.00	703.00	591.00	.00 .000
382000	APPLE-Classified	1,241.00	1,241.00	425.00	.00 .000
430100	Supplies and Materials	100.00	100.00	1,103.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	1,957.00	.00 .000
582000	Other Services	1,200.00	1,200.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	7,000.00	7,000.00	.00	.00 .000
862300	Disabled Students Programs & Svcs	.00	.00	13,650.00	.00 .000
TOTAL:	Location not budgeted	197,734.00	197,734.00	216,507.00	.00 .000
TOTAL:	Activity not budgeted	197,734.00	197,734.00	216,507.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	13,650.00	.00 .000
	Total labor	188,934.00	188,934.00	199,797.00	.00 .000
	Total expense	8,800.00	8,800.00	3,060.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	13,650.00	.00	.000
	Total labor	188,934.00	188,934.00	199,797.00	.00	.000
	Total expense	8,800.00	8,800.00	3,060.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	396.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	396.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	396.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	396.00	.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	.00	.00	396.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	1.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.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	.00	.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 DSPTS: Special Services  
FUND: 225318 DSPTS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	315,000.00	315,000.00	350,000.00	.00	.000
124000	Noninstructional Adjunct	32,000.00	32,000.00	30,000.00	.00	.000
213000	Classified Monthly Salaries	216,000.00	216,000.00	240,000.00	.00	.000
231000	Classified Stipends	6,000.00	6,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	245,000.00	245,000.00	230,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	200.00	200.00	100.00	.00	.000
430100	Supplies and Materials	22,500.00	22,500.00	.00	.00	.000
430200	Software	14,400.00	14,400.00	15,000.00	.00	.000
430300	Duplicating	400.00	400.00	770.00	.00	.000
430400	Printing	300.00	300.00	270.00	.00	.000
431000	Fuel	200.00	200.00	100.00	.00	.000
440000	Media Supplies/Materials	200.00	200.00	.00	.00	.000
515000	Other Service	1,883.00	1,883.00	31,250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00	.000
522000	Mileage	100.00	100.00	47.00	.00	.000
551300	Telephone	400.00	400.00	200.00	.00	.000
581000	Multiuser Software License	18,000.00	18,000.00	20,000.00	.00	.000
582000	Other Services	100.00	100.00	60.00	.00	.000
588000	Postage	100.00	100.00	80.00	.00	.000
641000	New Equipment between \$500-4999	10,500.00	10,500.00	4,000.00	.00	.000
641100	Computer Equipment between \$500-499	30,000.00	30,000.00	40,000.00	.00	.000
862300	Disabled Students Programs & Svcs	923,283.00	923,283.00	971,877.00	.00	.000
TOTAL:	Location not budgeted	1,846,566.00	1,846,566.00	1,943,754.00	.00	.000
TOTAL:	Activity not budgeted	1,846,566.00	1,846,566.00	1,943,754.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	923,283.00	923,283.00	971,877.00	.00	.000
	Total labor	814,200.00	814,200.00	850,100.00	.00	.000
	Total expense	109,083.00	109,083.00	121,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	DSPTS: Special Services Office					
	Total revenues	923,283.00	923,283.00	971,877.00	.00	.000
	Total labor	814,200.00	814,200.00	850,100.00	.00	.000
	Total expense	109,083.00	109,083.00	121,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 531800 DSPTS: Special Services  
FUND: 225318 DSPTS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	DSPTS: Special Services					
	Total revenues	923,283.00	923,283.00	985,527.00	.00	.000
	Total labor	1,003,134.00	1,003,134.00	1,050,294.00	.00	.000
	Total expense	117,883.00	117,883.00	124,837.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	6,500.00	6,500.00	.00	.00 .000
127000	Noninstructional Reassigned	10,250.00	10,250.00	11,204.00	.00 .000
213000	Classified Monthly Salaries	20,649.00	20,649.00	.00	.00 .000
231100	Student Help	.00	.00	900.00	.00 .000
313000	STRS-Academic Noninstructional	500.00	500.00	1,203.00	.00 .000
322000	PERS-Classified	500.00	500.00	.00	.00 .000
323000	PERS-Academic Noninstructional	500.00	500.00	.00	.00 .000
332000	OASDI-Classified	500.00	500.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	500.00	500.00	.00	.00 .000
336000	Medicare-Classified	500.00	500.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	500.00	500.00	163.00	.00 .000
342000	HWB-Classified	500.00	500.00	.00	.00 .000
343000	HWB-Academic Noninstructional	250.00	250.00	.00	.00 .000
352000	SUI-Classified	250.00	250.00	.00	.00 .000
353100	SUI-Academic Noninstructional	250.00	250.00	10.00	.00 .000
362000	WCI-Classified	250.00	250.00	.00	.00 .000
363000	WCI-Academic Noninstructional	250.00	250.00	224.00	.00 .000
382000	APPLE-Classified	250.00	250.00	.00	.00 .000
430100	Supplies and Materials	6,869.00	6,869.00	10,943.00	.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	2,000.00	2,000.00	3,000.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
581000	Multiuser Software License	700.00	700.00	.00	.00 .000
582000	Other Services	6,000.00	6,000.00	3,000.00	.00 .000
588000	Postage	300.00	300.00	300.00	.00 .000
761000	Other Payments to Students Books/Su	6,000.00	6,000.00	10,000.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	5,000.00	.00 .000
814000	Temporary Assistance For Needy Fami	69,768.00	69,768.00	50,947.00	.00 .000
TOTAL:	Location not budgeted	139,536.00	139,536.00	101,894.00	.00 .000
TOTAL:	Activity not budgeted	139,536.00	139,536.00	101,894.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	69,768.00	69,768.00	50,947.00	.00 .000
	Total labor	42,899.00	42,899.00	13,704.00	.00 .000
	Total expense	26,869.00	26,869.00	37,243.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 531900 TANF  
FUND: 225319 TANF

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL: TANF						
Total revenues		69,768.00	69,768.00	50,947.00	.00	.000
Total labor		42,899.00	42,899.00	13,704.00	.00	.000
Total expense		26,869.00	26,869.00	37,243.00	.00	.000
Total transfers		.00	.00	.00	.00	.000
TOTAL: TANF						
Total revenues		69,768.00	69,768.00	50,947.00	.00	.000
Total labor		42,899.00	42,899.00	13,704.00	.00	.000
Total expense		26,869.00	26,869.00	37,243.00	.00	.000
Total transfers		.00	.00	.00	.00	.000

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ORGANIZATION: 532000 Calworks  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	223.00	223.00	.00	.00	.000
362000	WCI-Classified	5.00	5.00	.00	.00	.000
TOTAL:	Location not budgeted	228.00	228.00	.00	.00	.000
TOTAL:	Activity not budgeted	228.00	228.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	228.00	228.00	.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	228.00	228.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532000 Calworks  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	110,000.00	110,000.00	45,000.00	.00 .000
362000	WCI-Classified	3,500.00	3,500.00	3,500.00	.00 .000
TOTAL:	Location not budgeted	113,500.00	113,500.00	48,500.00	.00 .000
TOTAL:	Activity not budgeted	113,500.00	113,500.00	48,500.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	113,500.00	113,500.00	48,500.00	.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	113,500.00	113,500.00	48,500.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 532000 Calworks  
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	99,284.00	.00	.000
231100	Student Help	160,000.00	160,000.00	70,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	10,654.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,440.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	25,594.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	1,986.00	.00	.000
862900	Other General Categorical Apportion	160,000.00	160,000.00	70,000.00	.00	.000
TOTAL:	Location not budgeted	320,000.00	320,000.00	279,008.00	.00	.000
TOTAL:	Activity not budgeted	320,000.00	320,000.00	279,008.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	160,000.00	160,000.00	70,000.00	.00	.000
	Total labor	160,000.00	160,000.00	209,008.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	160,000.00	160,000.00	70,000.00	.00	.000
	Total labor	160,000.00	160,000.00	209,008.00	.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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6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	.00	.00	34,000.00	.00 .000
127000	Noninstructional Reassigned	94,217.00	94,217.00	60,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	6,994.00	.00 .000
231200	Relief or Extra Help Hourly	19,200.00	19,200.00	19,598.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	11,159.00	.00 .000
322000	PERS-Classified	.00	.00	829.00	.00 .000
323000	PERS-Academic Noninstructional	14,509.00	14,509.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	434.00	.00 .000
336000	Medicare-Classified	279.00	279.00	386.00	.00 .000
337000	Medicare-Academic Noninstructional	1,515.00	1,515.00	1,508.00	.00 .000
342000	HWB-Classified	.00	.00	3,200.00	.00 .000
343000	HWB-Academic Noninstructional	25,594.00	25,594.00	7,395.00	.00 .000
352000	SUI-Classified	143.00	143.00	14.00	.00 .000
353100	SUI-Academic Noninstructional	53.00	53.00	52.00	.00 .000
362000	WCI-Classified	384.00	384.00	532.00	.00 .000
363000	WCI-Academic Noninstructional	2,090.00	2,090.00	2,080.00	.00 .000
382000	APPLE-Classified	720.00	720.00	735.00	.00 .000
862900	Other General Categorical Apportion	158,704.00	158,704.00	148,916.00	.00 .000
TOTAL:	Location not budgeted	317,408.00	317,408.00	297,832.00	.00 .000
TOTAL:	Activity not budgeted	317,408.00	317,408.00	297,832.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	158,704.00	158,704.00	148,916.00	.00 .000
	Total labor	158,704.00	158,704.00	148,916.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Calworks				
	Total revenues	158,704.00	158,704.00	148,916.00	.00 .000
	Total labor	158,704.00	158,704.00	148,916.00	.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	318,704.00	318,704.00	218,916.00	.00	.000
	Total labor	432,432.00	432,432.00	406,424.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	48,829.00	48,829.00	48,958.00	.00	.000
322000	PERS-Classified	6,783.00	6,783.00	5,801.00	.00	.000
332000	OASDI-Classified	3,027.00	3,027.00	3,036.00	.00	.000
336000	Medicare-Classified	708.00	708.00	710.00	.00	.000
342000	HWB-Classified	21,720.00	21,720.00	22,395.00	.00	.000
352000	SUI-Classified	24.00	24.00	188.00	.00	.000
362000	WCI-Classified	977.00	977.00	980.00	.00	.000
814000	Temporary Assistance For Needy Fami	82,068.00	82,068.00	82,068.00	.00	.000
TOTAL:	Location not budgeted	164,136.00	164,136.00	164,136.00	.00	.000
TOTAL:	Activity not budgeted	164,136.00	164,136.00	164,136.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	82,068.00	82,068.00	82,068.00	.00	.000
	Total labor	82,068.00	82,068.00	82,068.00	.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	82,068.00	.00	.000
	Total labor	82,068.00	82,068.00	82,068.00	.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	82,068.00	.00	.000
	Total labor	82,068.00	82,068.00	82,068.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532600 Project Leap  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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.	2,273.00	2,273.00	.00	.00 .000
TOTAL:	Location not budgeted	2,273.00	2,273.00	.00	.00 .000
TOTAL:	Activity not budgeted	2,273.00	2,273.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	2,273.00	2,273.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	2,273.00	2,273.00	.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: 532600 Project Leap  
FUND: 215326 Project Leap

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	19,570.00	19,570.00	.00	.00 .000
231100	Student Help	243.00	243.00	.00	.00 .000
313000	STRS-Academic Noninstructional	10.00	10.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	350.00	350.00	.00	.00 .000
353100	SUI-Academic Noninstructional	714.00	714.00	.00	.00 .000
430100	Supplies and Materials	380.00	380.00	.00	.00 .000
430200	Software	400.00	400.00	.00	.00 .000
430300	Duplicating	340.00	340.00	.00	.00 .000
430400	Printing	340.00	340.00	.00	.00 .000
515000	Other Service	380.00	380.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	22,727.00	22,727.00	.00	.00 .000
TOTAL:	Location not budgeted	45,454.00	45,454.00	.00	.00 .000
TOTAL:	Activity not budgeted	45,454.00	45,454.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	22,727.00	22,727.00	.00	.00 .000
	Total labor	20,887.00	20,887.00	.00	.00 .000
	Total expense	1,840.00	1,840.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Project Leap				
	Total revenues	22,727.00	22,727.00	.00	.00 .000
	Total labor	20,887.00	20,887.00	.00	.00 .000
	Total expense	1,840.00	1,840.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Project Leap				

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ORGANIZATION: 532600 Project Leap  
FUND: 215326 Project Leap

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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	25,000.00	25,000.00	.00	.00	.000
	Total labor	20,887.00	20,887.00	.00	.00	.000
	Total expense	1,840.00	1,840.00	.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

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7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	25,000.00	25,000.00	10,000.00	.00 .000
815000	Student Financial Aid	25,000.00	25,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	50,000.00	50,000.00	20,000.00	.00 .000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	20,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	25,000.00	25,000.00	10,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	10,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	25,000.00	25,000.00	10,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	10,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Direct Loans Parent Plus				
	Total revenues	25,000.00	25,000.00	10,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	10,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 533000 Trio-Talent Search  
FUND: 100000 General Unrestricted Fund

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					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	900.00	.00	.000
812000	Higher Education	18,730.00	18,730.00	26,784.00	.00	.000
TOTAL:	Location not budgeted	19,630.00	19,630.00	27,684.00	.00	.000
TOTAL:	Activity not budgeted	19,630.00	19,630.00	27,684.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	18,730.00	18,730.00	26,784.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	18,730.00	18,730.00	26,784.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	45,334.00	45,334.00	77,100.00	.00 .000
213000	Classified Monthly Salaries	62,846.00	62,846.00	54,000.00	.00 .000
218900	Distributed Reserve	4,058.00	4,058.00	52,500.00	.00 .000
231100	Student Help	9,000.00	9,000.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	32,000.00	32,000.00	10,871.00	.00 .000
318900	Distributed Reserve	1,463.00	1,463.00	13,836.00	.00 .000
322000	PERS-Classified	4,100.00	4,100.00	4,100.00	.00 .000
332000	OASDI-Classified	2,000.00	2,000.00	2,000.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00 .000
342000	HWB-Classified	49,525.00	49,525.00	25,600.00	.00 .000
352000	SUI-Classified	50.00	50.00	50.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
382000	APPLE-Classified	500.00	500.00	500.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	150.00	.00 .000
418900	Distributed Reserve	1,512.00	1,512.00	1,148.00	.00 .000
430100	Supplies and Materials	4,540.00	4,540.00	5,000.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	1,000.00	1,000.00	500.00	.00 .000
512000	Consultants	100.00	100.00	1,000.00	.00 .000
518900	Distributed Reserve	4,516.00	4,516.00	53,428.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,027.00	2,027.00	2,700.00	.00 .000
522000	Mileage	100.00	100.00	800.00	.00 .000
525000	Student Travel	4,300.00	4,300.00	8,000.00	.00 .000
531000	Dues and Membership	.00	.00	100.00	.00 .000
551300	Telephone	200.00	200.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	192.00	.00 .000
582000	Other Services	500.00	500.00	500.00	.00 .000
588000	Postage	500.00	500.00	1,500.00	.00 .000
643000	Equipment Lease Purchases	500.00	500.00	500.00	.00 .000
648900	Distributed Reserve	348.00	348.00	933.00	.00 .000
812000	Higher Education	234,119.00	234,119.00	334,808.00	.00 .000
TOTAL:	Location not budgeted	468,238.00	468,238.00	669,616.00	.00 .000
TOTAL:	Activity not budgeted	468,238.00	468,238.00	669,616.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	234,119.00	234,119.00	334,808.00	.00	.000
	Total labor	212,876.00	212,876.00	257,557.00	.00	.000
	Total expense	21,243.00	21,243.00	77,251.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio Talent Search					
	Total revenues	234,119.00	234,119.00	334,808.00	.00	.000
	Total labor	212,876.00	212,876.00	257,557.00	.00	.000
	Total expense	21,243.00	21,243.00	77,251.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio-Talent Search					
	Total revenues	252,849.00	252,849.00	361,592.00	.00	.000
	Total labor	212,876.00	212,876.00	257,557.00	.00	.000
	Total expense	22,143.00	22,143.00	78,151.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	20,000.00	.00	.000
819900	Other Federal Revenues	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	20,000.00	20,000.00	20,000.00	.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:	Upward Bound: Math/Sci Summer Food					
	Total revenues	20,000.00	20,000.00	20,000.00	.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:	Upward Bound: Math/Sci Summer Fod P					
	Total revenues	20,000.00	20,000.00	20,000.00	.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: 533300 Upward Bound: Classic Rosemead  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	900.00	.00	.000
812000	Higher Education	21,904.00	21,904.00	25,957.00	.00	.000
TOTAL:	Location not budgeted	22,804.00	22,804.00	26,857.00	.00	.000
TOTAL:	Activity not budgeted	22,804.00	22,804.00	26,857.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	21,904.00	21,904.00	25,957.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	21,904.00	21,904.00	25,957.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	14,568.00	14,568.00	5,100.00	.00 .000
122000	Noninstructional Administrators/Sup	37,787.00	37,787.00	37,787.00	.00 .000
213000	Classified Monthly Salaries	47,395.00	47,395.00	41,767.00	.00 .000
218900	Distributed Reserve	18,582.00	18,582.00	54,419.00	.00 .000
231100	Student Help	7,200.00	7,200.00	7,200.00	.00 .000
231200	Relief or Extra Help Hourly	38,597.00	38,597.00	44,225.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00 .000
313000	STRS-Academic Noninstructional	1,325.00	1,325.00	1,325.00	.00 .000
318900	Distributed Reserve	30,424.00	30,424.00	39,421.00	.00 .000
322000	PERS-Classified	2,100.00	2,100.00	2,100.00	.00 .000
332000	OASDI-Classified	1,150.00	1,150.00	1,150.00	.00 .000
336000	Medicare-Classified	603.00	603.00	603.00	.00 .000
337000	Medicare-Academic Noninstructional	225.00	225.00	225.00	.00 .000
342000	HWB-Classified	19,000.00	19,000.00	19,000.00	.00 .000
343000	HWB-Academic Noninstructional	19,000.00	19,000.00	19,000.00	.00 .000
352000	SUI-Classified	50.00	50.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00 .000
362000	WCI-Classified	900.00	900.00	900.00	.00 .000
363000	WCI-Academic Noninstructional	500.00	500.00	500.00	.00 .000
372000	CILB-Classified	100.00	100.00	100.00	.00 .000
382000	APPLE-Classified	1,100.00	1,100.00	1,100.00	.00 .000
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	1,000.00	.00 .000
418900	Distributed Reserve	3,845.00	3,845.00	9,743.00	.00 .000
430100	Supplies and Materials	2,134.00	2,134.00	2,134.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
512000	Consultants	1,650.00	1,650.00	1,650.00	.00 .000
518900	Distributed Reserve	42,580.00	42,580.00	16,850.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,989.00	12,989.00	12,989.00	.00 .000
525000	Student Travel	35,820.00	35,820.00	35,820.00	.00 .000
551300	Telephone	460.00	460.00	460.00	.00 .000
581000	Multiuser Software License	300.00	300.00	300.00	.00 .000
582000	Other Services	100.00	100.00	100.00	.00 .000
588000	Postage	500.00	500.00	500.00	.00 .000
643000	Equipment Lease Purchases	100.00	100.00	100.00	.00 .000
648900	Distributed Reserve	1,095.00	1,095.00	619.00	.00 .000
812000	Higher Education	345,229.00	345,229.00	360,287.00	.00 .000
TOTAL:	Location not budgeted	690,458.00	690,458.00	720,574.00	.00 .000
TOTAL:	Activity not budgeted	690,458.00	690,458.00	720,574.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	345,229.00	345,229.00	360,287.00	.00	.000
	Total labor	241,656.00	241,656.00	277,022.00	.00	.000
	Total expense	103,573.00	103,573.00	83,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	345,229.00	345,229.00	360,287.00	.00	.000
	Total labor	241,656.00	241,656.00	277,022.00	.00	.000
	Total expense	103,573.00	103,573.00	83,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	367,133.00	367,133.00	386,244.00	.00	.000
	Total labor	241,656.00	241,656.00	277,022.00	.00	.000
	Total expense	104,473.00	104,473.00	84,165.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	900.00	.00	.000
812000	Higher Education	24,219.00	24,219.00	27,309.00	.00	.000
TOTAL:	Location not budgeted	25,119.00	25,119.00	28,209.00	.00	.000
TOTAL:	Activity not budgeted	25,119.00	25,119.00	28,209.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,219.00	24,219.00	27,309.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,219.00	24,219.00	27,309.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	37,787.00	37,787.00	40,000.00	.00 .000
213000	Classified Monthly Salaries	54,866.00	54,866.00	52,000.00	.00 .000
218900	Distributed Reserve	15,141.00	15,141.00	26,610.00	.00 .000
231100	Student Help	5,000.00	5,000.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	19,347.00	19,347.00	20,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	1,500.00	.00 .000
318900	Distributed Reserve	10,396.00	10,396.00	12,718.00	.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	38,000.00	.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	4,956.00	4,956.00	7,710.00	.00 .000
430100	Supplies and Materials	9,038.00	9,038.00	9,038.00	.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	29,966.00	29,966.00	54,292.00	.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	26,944.00	26,944.00	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	Multiusers 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	1,295.00	1,295.00	2,307.00	.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	2,348.00	2,348.00	6,260.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	302,528.00	302,528.00	341,379.00	.00 .000
TOTAL:	Location not budgeted	605,056.00	605,056.00	682,758.00	.00 .000
TOTAL:	Activity not budgeted	605,056.00	605,056.00	682,758.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	302,528.00	302,528.00	341,379.00	.00 .000
	Total labor	205,293.00	205,293.00	219,084.00	.00 .000
	Total expense	97,235.00	97,235.00	122,295.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte				
	Total revenues	302,528.00	302,528.00	341,379.00	.00 .000
	Total labor	205,293.00	205,293.00	219,084.00	.00 .000
	Total expense	97,235.00	97,235.00	122,295.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte				
	Total revenues	326,747.00	326,747.00	368,688.00	.00 .000
	Total labor	205,293.00	205,293.00	219,084.00	.00 .000
	Total expense	98,135.00	98,135.00	123,195.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	79,008.00	79,008.00	24,946.00	.00 .000
231200	Relief or Extra Help Hourly	30,804.00	30,804.00	17,100.00	.00 .000
318900	Distributed Reserve	14,856.00	14,856.00	17,308.00	.00 .000
322000	PERS-Classified	9,000.00	9,000.00	.00	.00 .000
332000	OASDI-Classified	5,000.00	5,000.00	.00	.00 .000
336000	Medicare-Classified	1,494.00	1,494.00	.00	.00 .000
342000	HWB-Classified	7,652.00	7,652.00	.00	.00 .000
352000	SUI-Classified	1,081.00	1,081.00	.00	.00 .000
362000	WCI-Classified	1,185.00	1,185.00	.00	.00 .000
382000	APPLE-Classified	540.00	540.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	5,549.00	.00 .000
430100	Supplies and Materials	8,480.00	8,480.00	.00	.00 .000
512000	Consultants	180,000.00	180,000.00	42,279.00	.00 .000
518900	Distributed Reserve	1,826.00	1,826.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	97.00	.00 .000
531000	Dues and Membership	.00	.00	13,985.00	.00 .000
564000	Repair and Maintenance of Equipment	1,826.00	1,826.00	.00	.00 .000
584000	Advertising	.00	.00	500.00	.00 .000
588000	Postage	.00	.00	150.00	.00 .000
819900	Other Federal Revenues	9,522.00	9,522.00	2,100.00	.00 .000
TOTAL:	Location not budgeted	357,274.00	357,274.00	124,014.00	.00 .000
TOTAL:	Activity not budgeted	357,274.00	357,274.00	124,014.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	9,522.00	9,522.00	2,100.00	.00 .000
	Total labor	150,620.00	150,620.00	59,354.00	.00 .000
	Total expense	197,132.00	197,132.00	62,560.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	9,522.00	9,522.00	2,100.00	.00 .000
	Total labor	150,620.00	150,620.00	59,354.00	.00 .000
	Total expense	197,132.00	197,132.00	62,560.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	27,000.00	.00 .000
318900	Distributed Reserve	12,000.00	12,000.00	12,000.00	.00 .000
418900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00 .000
518900	Distributed Reserve	70,497.00	70,497.00	70,497.00	.00 .000
819900	Other Federal Revenues	112,497.00	112,497.00	112,497.00	.00 .000
TOTAL:	Location not budgeted	224,994.00	224,994.00	224,994.00	.00 .000
TOTAL:	Activity not budgeted	224,994.00	224,994.00	224,994.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	112,497.00	112,497.00	112,497.00	.00 .000
	Total labor	39,000.00	39,000.00	39,000.00	.00 .000
	Total expense	73,497.00	73,497.00	73,497.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Small Business Dev Ctr-SBDC				
	Total revenues	112,497.00	112,497.00	112,497.00	.00 .000
	Total labor	39,000.00	39,000.00	39,000.00	.00 .000
	Total expense	73,497.00	73,497.00	73,497.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Small Business Dev Ctr-SBDC				
	Total revenues	122,019.00	122,019.00	114,597.00	.00 .000
	Total labor	189,620.00	189,620.00	98,354.00	.00 .000
	Total expense	270,629.00	270,629.00	136,057.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	21,696.00	.00 .000
336000	Medicare-Classified	.00	.00	2,500.00	.00 .000
352000	SUI-Classified	.00	.00	2,500.00	.00 .000
362000	WCI-Classified	.00	.00	2,379.00	.00 .000
382000	APPLE-Classified	.00	.00	1,500.00	.00 .000
430100	Supplies and Materials	.00	.00	9,180.00	.00 .000
430300	Duplicating	.00	.00	100.00	.00 .000
430400	Printing	.00	.00	100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	160.00	.00 .000
525000	Student Travel	.00	.00	10,500.00	.00 .000
582000	Other Services	.00	.00	100.00	.00 .000
750000	Student Financial Aid	.00	.00	113,625.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	164,340.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	328,680.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	328,680.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	164,340.00	.00 .000
	Total labor	.00	.00	30,575.00	.00 .000
	Total expense	.00	.00	133,765.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2014 College Access				
	Total revenues	.00	.00	164,340.00	.00 .000
	Total labor	.00	.00	30,575.00	.00 .000
	Total expense	.00	.00	133,765.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2014 College Access				

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ORGANIZATION: 533600 2014 College Access  
FUND: 235336 2014 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
	Total revenues	.00	.00	164,340.00	.00 .000
	Total labor	.00	.00	30,575.00	.00 .000
	Total expense	.00	.00	133,765.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 533700 Student Equity Program  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231400	Overtime Classified Monthly & Hourl	1,492.00	1,492.00	.00	.00	.000
322000	PERS-Classified	208.00	208.00	.00	.00	.000
332000	OASDI-Classified	93.00	93.00	.00	.00	.000
336000	Medicare-Classified	22.00	22.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
362000	WCI-Classified	30.00	30.00	.00	.00	.000
TOTAL:	Location not budgeted	1,846.00	1,846.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,846.00	1,846.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,846.00	1,846.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,846.00	1,846.00	.00	.00	.000
	Total expense	.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	240,693.00	240,693.00	.00	.00 .000
124000	Noninstructional Adjunct	12,000.00	12,000.00	50,000.00	.00 .000
142000	Stipends	.00	.00	50,000.00	.00 .000
212500	Classified Supervision	21,600.00	21,600.00	.00	.00 .000
213000	Classified Monthly Salaries	34,727.00	34,727.00	3,770.00	.00 .000
231100	Student Help	75,000.00	75,000.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	150,000.00	150,000.00	100,000.00	.00 .000
313000	STRS-Academic Noninstructional	25,084.00	25,084.00	10,000.00	.00 .000
322000	PERS-Classified	7,823.00	7,823.00	10,000.00	.00 .000
323000	PERS-Academic Noninstructional	7,403.00	7,403.00	.00	.00 .000
332000	OASDI-Classified	3,493.00	3,493.00	10,000.00	.00 .000
333000	OASDI-Academic Noninstructional	3,305.00	3,305.00	.00	.00 .000
336000	Medicare-Classified	2,992.00	2,992.00	10,000.00	.00 .000
337000	Medicare-Academic Noninstructional	3,665.00	3,665.00	10,000.00	.00 .000
342000	HWB-Classified	20,237.00	20,237.00	10,000.00	.00 .000
343000	HWB-Academic Noninstructional	51,189.00	51,189.00	.00	.00 .000
352000	SUI-Classified	104.00	104.00	1,000.00	.00 .000
353100	SUI-Academic Noninstructional	131.00	131.00	10,000.00	.00 .000
362000	WCI-Classified	5,627.00	5,627.00	10,000.00	.00 .000
363000	WCI-Academic Noninstructional	5,054.00	5,054.00	10,000.00	.00 .000
382000	APPLE-Classified	51,316.00	51,316.00	10,000.00	.00 .000
430100	Supplies and Materials	75,000.00	75,000.00	150,000.00	.00 .000
430200	Software	2,000.00	2,000.00	581,077.00	.00 .000
430300	Duplicating	5,000.00	5,000.00	.00	.00 .000
430400	Printing	20,000.00	20,000.00	100,000.00	.00 .000
512000	Consultants	220,000.00	220,000.00	200,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	5,000.00	5,000.00	100,000.00	.00 .000
518900	Distributed Reserve	450,000.00	450,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	300,000.00	300,000.00	500,000.00	.00 .000
522000	Mileage	54.00	54.00	1,000.00	.00 .000
525000	Student Travel	5,000.00	5,000.00	.00	.00 .000
566000	Rentals	7,000.00	7,000.00	.00	.00 .000
581000	Multiuser Software License	220,000.00	220,000.00	.00	.00 .000
582000	Other Services	111,200.00	111,200.00	.00	.00 .000
588000	Postage	20.00	20.00	1,000.00	.00 .000
761000	Other Payments to Students Books/Su	30,000.00	30,000.00	.00	.00 .000
862600	Matriculation	2,447,834.00	2,447,834.00	1,952,847.00	.00 .000
TOTAL:	Location not budgeted	4,619,551.00	4,619,551.00	3,905,694.00	.00 .000
TOTAL:	Activity not budgeted	4,619,551.00	4,619,551.00	3,905,694.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	2,447,834.00	2,447,834.00	1,952,847.00	.00	.000
	Total labor	721,443.00	721,443.00	319,770.00	.00	.000
	Total expense	1,450,274.00	1,450,274.00	1,633,077.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	2,447,834.00	2,447,834.00	1,952,847.00	.00	.000
	Total labor	721,443.00	721,443.00	319,770.00	.00	.000
	Total expense	1,450,274.00	1,450,274.00	1,633,077.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	2,447,834.00	2,447,834.00	1,952,847.00	.00	.000
	Total labor	723,289.00	723,289.00	319,770.00	.00	.000
	Total expense	1,450,274.00	1,450,274.00	1,633,077.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 533800 AMETLL  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
865900	Other Reimbursable Categorical Prog	73,971.00	73,971.00	.00	.00 .000
TOTAL:	Location not budgeted	73,971.00	73,971.00	.00	.00 .000
TOTAL:	Activity not budgeted	73,971.00	73,971.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	73,971.00	73,971.00	.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	73,971.00	73,971.00	.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: 533800 AMETLL  
FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	110,138.00	110,138.00	140,000.00	.00 .000
123000	Noninstructional Other	82,147.00	82,147.00	104,752.00	.00 .000
142000	Stipends	62,410.00	62,410.00	83,712.00	.00 .000
212500	Classified Supervision	60,482.00	60,482.00	.00	.00 .000
213000	Classified Monthly Salaries	26,349.00	26,349.00	29,108.00	.00 .000
231100	Student Help	47,286.00	47,286.00	60,000.00	.00 .000
231200	Relief or Extra Help Hourly	69,485.00	69,485.00	130,000.00	.00 .000
313000	STRS-Academic Noninstructional	16,822.00	16,822.00	21,734.00	.00 .000
318900	Distributed Reserve	8,378.00	8,378.00	11,238.00	.00 .000
322000	PERS-Classified	6,561.00	6,561.00	3,426.00	.00 .000
323000	PERS-Academic Noninstructional	480.00	480.00	.00	.00 .000
332000	OASDI-Classified	3,303.00	3,303.00	1,804.00	.00 .000
333000	OASDI-Academic Noninstructional	251.00	251.00	.00	.00 .000
336000	Medicare-Classified	2,211.00	2,211.00	2,308.00	.00 .000
337000	Medicare-Academic Noninstructional	3,693.00	3,693.00	4,762.00	.00 .000
342000	HWB-Classified	27,006.00	27,006.00	22,260.00	.00 .000
343000	HWB-Academic Noninstructional	34,911.00	34,911.00	44,520.00	.00 .000
352000	SUI-Classified	78.00	78.00	80.00	.00 .000
353100	SUI-Academic Noninstructional	127.00	127.00	164.00	.00 .000
362000	WCI-Classified	3,548.00	3,548.00	3,724.00	.00 .000
363000	WCI-Academic Noninstructional	4,359.00	4,359.00	5,584.00	.00 .000
382000	APPLE-Classified	3,717.00	3,717.00	4,874.00	.00 .000
430100	Supplies and Materials	9,872.00	9,872.00	13,242.00	.00 .000
430200	Software	23,111.00	23,111.00	31,000.00	.00 .000
430300	Duplicating	33.00	33.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	133,931.00	133,931.00	159,830.00	.00 .000
522000	Mileage	81.00	81.00	.00	.00 .000
525000	Student Travel	64,380.00	64,380.00	80,000.00	.00 .000
531000	Dues and Membership	1,387.00	1,387.00	.00	.00 .000
566000	Rentals	3,728.00	3,728.00	.00	.00 .000
581000	Multiuser Software License	559.00	559.00	.00	.00 .000
582000	Other Services	717,562.00	717,562.00	820,000.00	.00 .000
584000	Advertising	30,130.00	30,130.00	40,414.00	.00 .000
641000	New Equipment between \$500-4999	111,829.00	111,829.00	150,000.00	.00 .000
641100	Computer Equipment between \$500-499	178,927.00	178,927.00	240,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	1,849,272.00	1,849,272.00	2,208,536.00	.00 .000
TOTAL:	Location not budgeted	3,698,544.00	3,698,544.00	4,417,072.00	.00 .000
TOTAL:	Activity not budgeted	3,698,544.00	3,698,544.00	4,417,072.00	.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:	Miscellaneous Student Services					
	Total revenues	1,849,272.00	1,849,272.00	2,208,536.00	.00	.000
	Total labor	573,742.00	573,742.00	674,050.00	.00	.000
	Total expense	1,275,530.00	1,275,530.00	1,534,486.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AMETLL					
	Total revenues	1,849,272.00	1,849,272.00	2,208,536.00	.00	.000
	Total labor	573,742.00	573,742.00	674,050.00	.00	.000
	Total expense	1,275,530.00	1,275,530.00	1,534,486.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AMETLL					
	Total revenues	1,923,243.00	1,923,243.00	2,208,536.00	.00	.000
	Total labor	573,742.00	573,742.00	674,050.00	.00	.000
	Total expense	1,275,530.00	1,275,530.00	1,534,486.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	5,000.00	.00 .000
142000	Stipends	.00	.00	14,000.00	.00 .000
231100	Student Help	.00	.00	2,500.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	2,500.00	.00 .000
430100	Supplies and Materials	.00	.00	1,000.00	.00 .000
512000	Consultants	.00	.00	7,750.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00 .000
582000	Other Services	.00	.00	12,250.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	50,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	50,000.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	24,000.00	.00 .000
	Total expense	.00	.00	26,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
869900	Other Miscellaneous State Revenue	.00	.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	100,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	100,000.00	.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: 533900 Lnkd Lrng Pthways to Baccalaur  
FUND: 225339 Lnkd Lrng Pthwys to Baccalaur

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	100,000.00	.00	.000
	Total labor	.00	.00	24,000.00	.00	.000
	Total expense	.00	.00	26,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lnkd Lrng Pthways to Baccalaur					
	Total revenues	.00	.00	100,000.00	.00	.000
	Total labor	.00	.00	24,000.00	.00	.000
	Total expense	.00	.00	26,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
813000	Workforce Investment Act	.00	.00	6,670.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,670.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,670.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	6,670.00	.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	.00	.00	6,670.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111100	Instructional Monthly Other	.00	.00	13,825.00	.00 .000
123000	Noninstructional Other	.00	.00	9,280.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	10,045.00	.00 .000
318900	Distributed Reserve	.00	.00	4,230.00	.00 .000
430100	Supplies and Materials	.00	.00	4,315.00	.00 .000
813000	Workforce Investment Act	.00	.00	41,695.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	83,390.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	83,390.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	41,695.00	.00 .000
	Total labor	.00	.00	37,380.00	.00 .000
	Total expense	.00	.00	4,315.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Foothill Workforce Investment (WIA)				
	Total revenues	.00	.00	41,695.00	.00 .000
	Total labor	.00	.00	37,380.00	.00 .000
	Total expense	.00	.00	4,315.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Foothill Workforce Investment (WIA)				
	Total revenues	.00	.00	48,365.00	.00 .000
	Total labor	.00	.00	37,380.00	.00 .000
	Total expense	.00	.00	4,315.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	14,203.00	14,203.00	35,000.00	.00	.000
322000	PERS-Classified	.00	.00	3,000.00	.00	.000
332000	OASDI-Classified	.00	.00	2,000.00	.00	.000
336000	Medicare-Classified	1,865.00	1,865.00	1,500.00	.00	.000
352000	SUI-Classified	1,995.00	1,995.00	1,500.00	.00	.000
362000	WCI-Classified	900.00	900.00	1,500.00	.00	.000
382000	APPLE-Classified	264.00	264.00	.00	.00	.000
430100	Supplies and Materials	1,533.00	1,533.00	14,802.00	.00	.000
525000	Student Travel	.00	.00	10,500.00	.00	.000
750000	Student Financial Aid	150,980.00	150,980.00	260,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	171,740.00	171,740.00	329,802.00	.00	.000
TOTAL:	Location not budgeted	343,480.00	343,480.00	659,604.00	.00	.000
TOTAL:	Activity not budgeted	343,480.00	343,480.00	659,604.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	171,740.00	171,740.00	329,802.00	.00	.000
	Total labor	19,227.00	19,227.00	44,500.00	.00	.000
	Total expense	152,513.00	152,513.00	285,302.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2015 College Access					
	Total revenues	171,740.00	171,740.00	329,802.00	.00	.000
	Total labor	19,227.00	19,227.00	44,500.00	.00	.000
	Total expense	152,513.00	152,513.00	285,302.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2015 College Access					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	171,740.00	171,740.00	329,802.00	.00	.000
	Total labor	19,227.00	19,227.00	44,500.00	.00	.000
	Total expense	152,513.00	152,513.00	285,302.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534400 Second Year Experience  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	3,628.00	3,628.00	.00	.00 .000
213000	Classified Monthly Salaries	10,688.00	10,688.00	.00	.00 .000
231100	Student Help	3,300.00	3,300.00	.00	.00 .000
231200	Relief or Extra Help Hourly	646.00	646.00	.00	.00 .000
313000	STRS-Academic Noninstructional	390.00	390.00	.00	.00 .000
322000	PERS-Classified	1,741.00	1,741.00	.00	.00 .000
332000	OASDI-Classified	911.00	911.00	.00	.00 .000
336000	Medicare-Classified	230.00	230.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	53.00	53.00	.00	.00 .000
342000	HWB-Classified	10,970.00	10,970.00	.00	.00 .000
352000	SUI-Classified	8.00	8.00	.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	.00	.00 .000
362000	WCI-Classified	661.00	661.00	.00	.00 .000
363000	WCI-Academic Noninstructional	73.00	73.00	.00	.00 .000
382000	APPLE-Classified	44.00	44.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	682.00	682.00	.00	.00 .000
761000	Other Payments to Students Books/Su	4,000.00	4,000.00	.00	.00 .000
TOTAL:	Location not budgeted	38,027.00	38,027.00	.00	.00 .000
TOTAL:	Activity not budgeted	38,027.00	38,027.00	.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	33,345.00	33,345.00	.00	.00 .000
	Total expense	4,682.00	4,682.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	33,345.00	33,345.00	.00	.00 .000
	Total expense	4,682.00	4,682.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 534400 Second Year Experience  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Second Year Experience					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	33,345.00	33,345.00	.00	.00	.000
	Total expense	4,682.00	4,682.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534500 Mas Program  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	585.00	585.00	.00	.00	.000
430300	Duplicating	1,322.00	1,322.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,904.00	2,904.00	.00	.00	.000
525000	Student Travel	2,299.00	2,299.00	.00	.00	.000
641000	New Equipment between \$500-4999	93.00	93.00	.00	.00	.000
641100	Computer Equipment between \$500-499	23.00	23.00	.00	.00	.000
761000	Other Payments to Students Books/Su	295.00	295.00	.00	.00	.000
765000	Other Payments to Students Transpor	529.00	529.00	.00	.00	.000
TOTAL:	Location not budgeted	8,050.00	8,050.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,050.00	8,050.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,050.00	8,050.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,050.00	8,050.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Mas Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,050.00	8,050.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534600 Rosemead Pathways  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,893.00	5,893.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,728.00	4,728.00	.00	.00	.000
336000	Medicare-Classified	79.00	79.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	342.00	342.00	.00	.00	.000
382000	APPLE-Classified	179.00	179.00	.00	.00	.000
430300	Duplicating	890.00	890.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,131.00	6,131.00	.00	.00	.000
641100	Computer Equipment between \$500-499	510.00	510.00	.00	.00	.000
761000	Other Payments to Students Books/Su	1,153.00	1,153.00	.00	.00	.000
TOTAL:	Location not budgeted	19,910.00	19,910.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,910.00	19,910.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,226.00	11,226.00	.00	.00	.000
	Total expense	8,684.00	8,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,226.00	11,226.00	.00	.00	.000
	Total expense	8,684.00	8,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Rosemead Pathways					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,226.00	11,226.00	.00	.00	.000
	Total expense	8,684.00	8,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534700 Professional Speaker Series  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	1,914.00	1,914.00	.00	.00	.000
TOTAL:	Location not budgeted	1,914.00	1,914.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,914.00	1,914.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,914.00	1,914.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,914.00	1,914.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Professional Speaker Series					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,914.00	1,914.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534800 Foster Youth Services  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	900.00	900.00	.00	.00	.000
127000	Noninstructional Reassigned	291.00	291.00	.00	.00	.000
213000	Classified Monthly Salaries	2,377.00	2,377.00	.00	.00	.000
231100	Student Help	1,384.00	1,384.00	.00	.00	.000
313000	STRS-Academic Noninstructional	120.00	120.00	.00	.00	.000
322000	PERS-Classified	272.00	272.00	.00	.00	.000
332000	OASDI-Classified	127.00	127.00	.00	.00	.000
336000	Medicare-Classified	250.00	250.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	500.00	500.00	.00	.00	.000
342000	HWB-Classified	760.00	760.00	.00	.00	.000
343000	HWB-Academic Noninstructional	2,158.00	2,158.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	.00	.00	.000
362000	WCI-Classified	674.00	674.00	.00	.00	.000
363000	WCI-Academic Noninstructional	675.00	675.00	.00	.00	.000
382000	APPLE-Classified	573.00	573.00	.00	.00	.000
430100	Supplies and Materials	1,188.00	1,188.00	.00	.00	.000
430300	Duplicating	1,360.00	1,360.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,350.00	1,350.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	422.00	422.00	.00	.00	.000
525000	Student Travel	2,800.00	2,800.00	.00	.00	.000
582000	Other Services	8,032.00	8,032.00	.00	.00	.000
584000	Advertising	500.00	500.00	.00	.00	.000
588000	Postage	17.00	17.00	.00	.00	.000
641000	New Equipment between \$500-4999	800.00	800.00	.00	.00	.000
641100	Computer Equipment between \$500-499	530.00	530.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	14,430.00	14,430.00	.00	.00	.000
641300	Computer Equipment \$5,000 or Greate	200.00	200.00	.00	.00	.000
761000	Other Payments to Students Books/Su	7,947.00	7,947.00	.00	.00	.000
762000	Other Payments to Students Other Se	1,249.00	1,249.00	.00	.00	.000
765000	Other Payments to Students Transpor	365.00	365.00	.00	.00	.000
TOTAL:	Location not budgeted	52,281.00	52,281.00	.00	.00	.000
TOTAL:	Activity not budgeted	52,281.00	52,281.00	.00	.00	.000

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ORGANIZATION: 534800 Foster Youth Services  
FUND: 225337 Student Equity Program

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,091.00	11,091.00	.00	.00	.000
	Total expense	41,190.00	41,190.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,091.00	11,091.00	.00	.00	.000
	Total expense	41,190.00	41,190.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foster Youth Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,091.00	11,091.00	.00	.00	.000
	Total expense	41,190.00	41,190.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534900 Online Learning  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6320	Matriculation and Student Assessmen						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
581000	Multiuser Software License	7,632.00	7,632.00		.00	.00	.000
TOTAL:	Location not budgeted	7,632.00	7,632.00		.00	.00	.000
TOTAL:	Activity not budgeted	7,632.00	7,632.00		.00	.00	.000
TOTAL:	Matriculation and Student Assessmen						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	7,632.00	7,632.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	Student Equity Program						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	7,632.00	7,632.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	Online Learning						
	Total revenues	.00	.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	7,632.00	7,632.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 535000 Blackademics  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	380.00	380.00	.00	.00	.000
582000	Other Services	3,695.00	3,695.00	.00	.00	.000
588000	Postage	67.00	67.00	.00	.00	.000
641100	Computer Equipment between \$500-499	3,402.00	3,402.00	.00	.00	.000
TOTAL:	Location not budgeted	7,544.00	7,544.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,544.00	7,544.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,544.00	7,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,544.00	7,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Blackademics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,544.00	7,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 535100 Safe Zone  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	140.00	140.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,340.00	1,340.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	180.00	180.00	.00	.00 .000
352000	SUI-Classified	2.00	2.00	.00	.00 .000
353100	SUI-Academic Noninstructional	20.00	20.00	.00	.00 .000
363000	WCI-Academic Noninstructional	250.00	250.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	990.00	990.00	.00	.00 .000
TOTAL:	Location not budgeted	2,922.00	2,922.00	.00	.00 .000
TOTAL:	Activity not budgeted	2,922.00	2,922.00	.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,932.00	1,932.00	.00	.00 .000
	Total expense	990.00	990.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,932.00	1,932.00	.00	.00 .000
	Total expense	990.00	990.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Safe Zone				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,932.00	1,932.00	.00	.00 .000
	Total expense	990.00	990.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 535200 Cross Cultural  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	2,500.00	2,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	139.00	139.00	.00	.00	.000
336000	Medicare-Classified	275.00	275.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
362000	WCI-Classified	405.00	405.00	.00	.00	.000
382000	APPLE-Classified	700.00	700.00	.00	.00	.000
430300	Duplicating	309.00	309.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,900.00	2,900.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	12,040.00	12,040.00	.00	.00	.000
582000	Other Services	250.00	250.00	.00	.00	.000
761000	Other Payments to Students Books/Su	10,999.00	10,999.00	.00	.00	.000
TOTAL:	Location not budgeted	30,537.00	30,537.00	.00	.00	.000
TOTAL:	Activity not budgeted	30,537.00	30,537.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,039.00	4,039.00	.00	.00	.000
	Total expense	26,498.00	26,498.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,039.00	4,039.00	.00	.00	.000
	Total expense	26,498.00	26,498.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Cross Cultural					

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ORGANIZATION: 535200 Cross Cultural  
FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,039.00	4,039.00	.00	.00	.000
	Total expense	26,498.00	26,498.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 535300 Full-Time Student Success Grant  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	615,000.00	615,000.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	615,000.00	615,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,230,000.00	1,230,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,230,000.00	1,230,000.00	.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	615,000.00	615,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	615,000.00	615,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	615,000.00	615,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	615,000.00	615,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 535300 Full-Time Student Success Grant  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	144,733.00	144,733.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	144,733.00	144,733.00	.00	.00 .000
TOTAL:	Location not budgeted	289,466.00	289,466.00	.00	.00 .000
TOTAL:	Activity not budgeted	289,466.00	289,466.00	.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	144,733.00	144,733.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	144,733.00	144,733.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Prior 1 Year				
	Total revenues	144,733.00	144,733.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	144,733.00	144,733.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Full-Time Student Success Grant				
	Total revenues	759,733.00	759,733.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	759,733.00	759,733.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt  
FUND: 225354 CAFYES: Coop Agn Foster Yth Ed Sprt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	41,671.00	41,671.00	.00	.00 .000
124000	Noninstructional Adjunct	20,700.00	20,700.00	.00	.00 .000
231100	Student Help	24,729.00	24,729.00	.00	.00 .000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	.00	.00 .000
318900	Distributed Reserve	30,000.00	30,000.00	.00	.00 .000
430100	Supplies and Materials	16,000.00	16,000.00	.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	.00	.00 .000
512000	Consultants	3,000.00	3,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	.00	.00 .000
525000	Student Travel	2,000.00	2,000.00	.00	.00 .000
581000	Multiuser Software License	3,000.00	3,000.00	.00	.00 .000
588000	Postage	2,000.00	2,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	500.00	500.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	20,400.00	20,400.00	.00	.00 .000
761000	Other Payments to Students Books/Su	5,000.00	5,000.00	.00	.00 .000
762000	Other Payments to Students Other Se	21,000.00	21,000.00	.00	.00 .000
765000	Other Payments to Students Transpor	12,500.00	12,500.00	.00	.00 .000
862100	Coop Agencies Resources for Educat	233,000.00	233,000.00	.00	.00 .000
TOTAL:	Location not budgeted	466,000.00	466,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	466,000.00	466,000.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	233,000.00	233,000.00	.00	.00 .000
	Total labor	142,100.00	142,100.00	.00	.00 .000
	Total expense	90,900.00	90,900.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt				
	Total revenues	233,000.00	233,000.00	.00	.00 .000
	Total labor	142,100.00	142,100.00	.00	.00 .000
	Total expense	90,900.00	90,900.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt  
FUND: 225354 CAFYES: Coop Agn Foster Yth Ed Sprt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****		
					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt						
	Total revenues	233,000.00	233,000.00		.00	.00	.000
	Total labor	142,100.00	142,100.00		.00	.00	.000
	Total expense	90,900.00	90,900.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 535500 BUILD PODER  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
869900	Other Miscellaneous State Revenue	5,824.00	5,824.00	.00	.00 .000
TOTAL:	Location not budgeted	5,824.00	5,824.00	.00	.00 .000
TOTAL:	Activity not budgeted	5,824.00	5,824.00	.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	5,824.00	5,824.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	5,824.00	5,824.00	.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: 535500 BUILD PODER  
FUND: 225355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	2,000.00	2,000.00	.00	.00 .000
231100	Student Help	19,300.00	19,300.00	.00	.00 .000
313000	STRS-Academic Noninstructional	927.00	927.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	25.00	25.00	.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00 .000
362000	WCI-Classified	420.00	420.00	.00	.00 .000
363000	WCI-Academic Noninstructional	30.00	30.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	426.00	426.00	.00	.00 .000
430100	Supplies and Materials	2,433.00	2,433.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	978.00	978.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	26,544.00	26,544.00	.00	.00 .000
TOTAL:	Location not budgeted	53,088.00	53,088.00	.00	.00 .000
TOTAL:	Activity not budgeted	53,088.00	53,088.00	.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	26,544.00	26,544.00	.00	.00 .000
	Total labor	23,133.00	23,133.00	.00	.00 .000
	Total expense	3,411.00	3,411.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	BUILD PODER				
	Total revenues	26,544.00	26,544.00	.00	.00 .000
	Total labor	23,133.00	23,133.00	.00	.00 .000
	Total expense	3,411.00	3,411.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	BUILD PODER				

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ORGANIZATION: 535500 BUILD PODER  
FUND: 225355 BUILD PODER

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	32,368.00	32,368.00	.00	.00	.000
	Total labor	23,133.00	23,133.00	.00	.00	.000
	Total expense	3,411.00	3,411.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 535600 CAFYES Grants  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	50,000.00	50,000.00	.00	.00	.000
862100	Coop Agencies Resources for Educat	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES Grants					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 535700 CSULA STEM Ed. Consortium  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
869900	Other Miscellaneous State Revenue	21,921.00	21,921.00	.00	.00 .000
TOTAL:	Location not budgeted	21,921.00	21,921.00	.00	.00 .000
TOTAL:	Activity not budgeted	21,921.00	21,921.00	.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	21,921.00	21,921.00	.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	21,921.00	21,921.00	.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: 535700 CSULA STEM Ed. Consortium  
FUND: 215357 CSULA STEM Ed. Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	18,727.00	18,727.00	.00	.00	.000
142000	Stipends	57,102.00	57,102.00	.00	.00	.000
231200	Relief or Extra Help Hourly	9,866.00	9,866.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,080.00	7,080.00	.00	.00	.000
336000	Medicare-Classified	143.00	143.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,100.00	1,100.00	.00	.00	.000
343000	HWB-Academic Noninstructional	3,608.00	3,608.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
353100	SUI-Academic Noninstructional	38.00	38.00	.00	.00	.000
362000	WCI-Classified	175.00	175.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,346.00	1,346.00	.00	.00	.000
382000	APPLE-Classified	370.00	370.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
525000	Student Travel	16,959.00	16,959.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	136,519.00	136,519.00	.00	.00	.000
TOTAL:	Location not budgeted	273,038.00	273,038.00	.00	.00	.000
TOTAL:	Activity not budgeted	273,038.00	273,038.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	136,519.00	136,519.00	.00	.00	.000
	Total labor	99,560.00	99,560.00	.00	.00	.000
	Total expense	36,959.00	36,959.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSULA STEM Ed. Consortium					
	Total revenues	136,519.00	136,519.00	.00	.00	.000
	Total labor	99,560.00	99,560.00	.00	.00	.000
	Total expense	36,959.00	36,959.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 535700 CSULA STEM Ed. Consortium  
FUND: 215357 CSULA STEM Ed. Consortium

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					APPROVED BUDGET TO	CURRENT YEAR	
					AMOUNT	PERCENT	
0400	Biological Sciences						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	CSULA STEM Ed. Consortium						
	Total revenues	158,440.00	158,440.00		.00	.00	.000
	Total labor	99,560.00	99,560.00		.00	.00	.000
	Total expense	36,959.00	36,959.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 535800 2016 LASIF-Upward Bound  
FUND: 235358 2016 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	220,000.00	220,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	220,000.00	220,000.00	.00	.00	.000
TOTAL:	Location not budgeted	440,000.00	440,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	440,000.00	440,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	220,000.00	220,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	220,000.00	220,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2016 LASIF-Upward Bound					
	Total revenues	220,000.00	220,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	220,000.00	220,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2016 LASIF-Upward Bound					
	Total revenues	220,000.00	220,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	220,000.00	220,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862600	Matriculation	.00	.00	54,600.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	54,600.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	54,600.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	.00	.00	54,600.00	.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	.00	.00	54,600.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	28,000.00	.00 .000
512000	Consultants	.00	.00	28,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	350,625.00	.00 .000
862600	Matriculation	.00	.00	406,625.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	813,250.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	813,250.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	.00	.00	406,625.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	406,625.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	State Matriculation Contract				
	Total revenues	.00	.00	406,625.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	406,625.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	State Matriculation Contract				
	Total revenues	.00	.00	461,225.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	406,625.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	8,390.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	8,390.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	8,390.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	.00	.00	8,390.00	.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	.00	.00	8,390.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	2,000.00	.00 .000
512000	Consultants	.00	.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	41,921.00	.00 .000
862200	Extended Opportunity Programs & Svc	.00	.00	45,921.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	91,842.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	91,842.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	.00	.00	45,921.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	45,921.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	EOPS/Evaluation Accountability				
	Total revenues	.00	.00	45,921.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	45,921.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	EOP&S/Evaluation & Accountability				
	Total revenues	.00	.00	54,311.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	45,921.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 540600 AIS Lease Finance  
FUND: 290000 Capital Servicing Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
711000	Principal Payments	1,635,663.00	1,635,663.00	1,595,787.00	.00	.000
712000	Interest & Other Charges	66,000.00	66,000.00	68,949.00	.00	.000
TOTAL:	Location not budgeted	1,701,663.00	1,701,663.00	1,664,736.00	.00	.000
TOTAL:	Activity not budgeted	1,701,663.00	1,701,663.00	1,664,736.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,701,663.00	1,701,663.00	1,664,736.00	.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	1,701,663.00	1,701,663.00	1,664,736.00	.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	1,701,663.00	1,701,663.00	1,664,736.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 550200 AB1725: Staff Diversity  
FUND: 225502 AB1725: Staff Diversity

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6760	Staff Diversity				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	6,000.00	6,000.00	.00	.00 .000
430400	Printing	4,000.00	4,000.00	.00	.00 .000
512000	Consultants	10,000.00	10,000.00	1,500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	1,500.00	.00 .000
515000	Other Service	5,000.00	5,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	1,673.00	.00 .000
584000	Advertising	30,000.00	30,000.00	.00	.00 .000
862900	Other General Categorical Apportion	60,000.00	60,000.00	4,673.00	.00 .000
TOTAL:	Location not budgeted	120,000.00	120,000.00	9,346.00	.00 .000
TOTAL:	Activity not budgeted	120,000.00	120,000.00	9,346.00	.00 .000
TOTAL:	Staff Diversity				
	Total revenues	60,000.00	60,000.00	4,673.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	60,000.00	60,000.00	4,673.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AB1725: Staff Diversity				
	Total revenues	60,000.00	60,000.00	4,673.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	60,000.00	60,000.00	4,673.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AB1725: Staff Diversity				
	Total revenues	60,000.00	60,000.00	4,673.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	60,000.00	60,000.00	4,673.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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.	.00	.00	13,028.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	13,028.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	13,028.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	13,028.00	.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	.00	.00	13,028.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	51,253.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	45,921.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	10,000.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	21,002.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	100.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	2,000.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	130,276.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	260,552.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	260,552.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	130,276.00	.00 .000
	Total labor	.00	.00	130,276.00	.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	.00	.00	130,276.00	.00 .000
	Total labor	.00	.00	130,276.00	.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	.00	.00	143,304.00	.00 .000
	Total labor	.00	.00	130,276.00	.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: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6020	Course and Curriculum Development						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
889000	RDA, Parking/Traffic Fees, NSF Chec	4,300.00	4,300.00		.00	.00	.000
TOTAL:	Location not budgeted	4,300.00	4,300.00		.00	.00	.000
TOTAL:	Activity not budgeted	4,300.00	4,300.00		.00	.00	.000
TOTAL:	Course and Curriculum Development						
	Total revenues	4,300.00	4,300.00		.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	4,300.00	4,300.00		.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: 550700 AIA-Hybrid Math Course Development  
FUND: 235507 AIA-Hybrid Math Course Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	42,493.00	.00 .000
142000	Stipends	.00	.00	20,989.00	.00 .000
231100	Student Help	.00	.00	24,498.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	3,500.00	.00 .000
318900	Distributed Reserve	.00	.00	2,856.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	3,175.00	.00 .000
430100	Supplies and Materials	.00	.00	2,890.00	.00 .000
430300	Duplicating	.00	.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,300.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	1,872.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	104,573.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	209,146.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	209,146.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	104,573.00	.00 .000
	Total labor	.00	.00	97,511.00	.00 .000
	Total expense	.00	.00	7,062.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AIA-Hybrid Math Course Development				
	Total revenues	.00	.00	104,573.00	.00 .000
	Total labor	.00	.00	97,511.00	.00 .000
	Total expense	.00	.00	7,062.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
	Total revenues	4,300.00	4,300.00	104,573.00	.00 .000
	Total labor	.00	.00	97,511.00	.00 .000
	Total expense	.00	.00	7,062.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	65,000.00	65,000.00	109,893.00	.00	.000
869900	Other Miscellaneous State Revenue	65,000.00	65,000.00	109,893.00	.00	.000
TOTAL:	Location not budgeted	130,000.00	130,000.00	219,786.00	.00	.000
TOTAL:	Activity not budgeted	130,000.00	130,000.00	219,786.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	65,000.00	65,000.00	109,893.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	109,893.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	65,000.00	65,000.00	109,893.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	109,893.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	65,000.00	65,000.00	109,893.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	109,893.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 638200 CA Career Pthwys Trust  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
869900	Other Miscellaneous State Revenue	395,938.00	395,938.00	.00	.00 .000
TOTAL:	Location not budgeted	395,938.00	395,938.00	.00	.00 .000
TOTAL:	Activity not budgeted	395,938.00	395,938.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	395,938.00	395,938.00	.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	395,938.00	395,938.00	.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: 638200 CA Career Pthwys Trust  
FUND: 226382 CA Career Pthwys Trust

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	31,120.00	31,120.00	.00	.00 .000
123000	Noninstructional Other	24,252.00	24,252.00	.00	.00 .000
124000	Noninstructional Adjunct	4,161.00	4,161.00	.00	.00 .000
127000	Noninstructional Reassigned	1,222.00	1,222.00	.00	.00 .000
142000	Stipends	35,983.00	35,983.00	.00	.00 .000
212500	Classified Supervision	31,263.00	31,263.00	.00	.00 .000
213000	Classified Monthly Salaries	189,300.00	189,300.00	.00	.00 .000
231100	Student Help	53,864.00	53,864.00	.00	.00 .000
231200	Relief or Extra Help Hourly	34,432.00	34,432.00	.00	.00 .000
313000	STRS-Academic Noninstructional	16,818.00	16,818.00	.00	.00 .000
318900	Distributed Reserve	115.00	115.00	.00	.00 .000
322000	PERS-Classified	8,188.00	8,188.00	.00	.00 .000
332000	OASDI-Classified	4,310.00	4,310.00	.00	.00 .000
336000	Medicare-Classified	800.00	800.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	4,373.00	4,373.00	.00	.00 .000
342000	HWB-Classified	28,577.00	28,577.00	.00	.00 .000
343000	HWB-Academic Noninstructional	43,315.00	43,315.00	.00	.00 .000
352000	SUI-Classified	44.00	44.00	.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	.00	.00 .000
362000	WCI-Classified	1,793.00	1,793.00	.00	.00 .000
363000	WCI-Academic Noninstructional	5,127.00	5,127.00	.00	.00 .000
382000	APPLE-Classified	680.00	680.00	.00	.00 .000
418900	Distributed Reserve	15,155.00	15,155.00	.00	.00 .000
430100	Supplies and Materials	4,908.00	4,908.00	.00	.00 .000
430200	Software	13,723.00	13,723.00	.00	.00 .000
430300	Duplicating	11.00	11.00	.00	.00 .000
430400	Printing	202.00	202.00	.00	.00 .000
518900	Distributed Reserve	15,416.00	15,416.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	47,549.00	47,549.00	.00	.00 .000
522000	Mileage	918.00	918.00	.00	.00 .000
525000	Student Travel	15,530.00	15,530.00	.00	.00 .000
531000	Dues and Membership	4,267.00	4,267.00	.00	.00 .000
581000	Multiuser Software License	9,388.00	9,388.00	.00	.00 .000
582000	Other Services	9,051,129.00	9,051,129.00	.00	.00 .000
588000	Postage	387.00	387.00	.00	.00 .000
641100	Computer Equipment between \$500-499	60,000.00	60,000.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	9,758,470.00	9,758,470.00	.00	.00 .000
TOTAL:	Location not budgeted	19,516,940.00	19,516,940.00	.00	.00 .000
TOTAL:	Activity not budgeted	19,516,940.00	19,516,940.00	.00	.00 .000

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ORGANIZATION: 638200 CA Career Pthwys Trust  
FUND: 226382 CA Career Pthwys Trust

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	9,758,470.00	9,758,470.00	.00	.00	.000
	Total labor	519,887.00	519,887.00	.00	.00	.000
	Total expense	9,238,583.00	9,238,583.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Career Pthwys Trust					
	Total revenues	9,758,470.00	9,758,470.00	.00	.00	.000
	Total labor	519,887.00	519,887.00	.00	.00	.000
	Total expense	9,238,583.00	9,238,583.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Career Pthwys Trust					
	Total revenues	10,154,408.00	10,154,408.00	.00	.00	.000
	Total labor	519,887.00	519,887.00	.00	.00	.000
	Total expense	9,238,583.00	9,238,583.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,000.00	.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	.00	.00	6,000.00	.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	.00	.00	6,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 710600 C/O Property Management  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
885900	Rents Miscellaneous	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:	Capital Outlay Projects					
	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:	C/O Property Management					
	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: 711500 C/O ERP System  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	194,890.00	194,890.00	.00	.00	.000
TOTAL:	Location not budgeted	194,890.00	194,890.00	.00	.00	.000
TOTAL:	Activity not budgeted	194,890.00	194,890.00	.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	194,890.00	194,890.00	.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	194,890.00	194,890.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O ERP System					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	194,890.00	194,890.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	800,000.00	800,000.00	85,000.00	.00 .000
TOTAL:	Location not budgeted	800,000.00	800,000.00	85,000.00	.00 .000
TOTAL:	Activity not budgeted	800,000.00	800,000.00	85,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	800,000.00	800,000.00	85,000.00	.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	800,000.00	800,000.00	85,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	28,000.00	28,000.00	9,400.00	.00 .000
430200	Software	2,100.00	2,100.00	15,600.00	.00 .000
512000	Consultants	.00	.00	90,000.00	.00 .000
574000	Legal Advertising	3,500.00	3,500.00	.00	.00 .000
581000	Multiuser Software License	30,600.00	30,600.00	.00	.00 .000
582000	Other Services	25,000.00	25,000.00	110,000.00	.00 .000
641000	New Equipment between \$500-4999	456,000.00	456,000.00	470,000.00	.00 .000
641100	Computer Equipment between \$500-499	296,700.00	296,700.00	235,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	73,210.00	73,210.00	145,000.00	.00 .000
641300	Computer Equipment \$5,000 or Greate	90,000.00	90,000.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	1,005,110.00	1,005,110.00	1,175,000.00	.00 .000
TOTAL:	Activity not budgeted	1,005,110.00	1,005,110.00	1,175,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,005,110.00	1,005,110.00	1,175,000.00	.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	1,005,110.00	1,005,110.00	1,175,000.00	.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	1,805,110.00	1,805,110.00	1,260,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	190,000.00	190,000.00	100,000.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	25,000.00	25,000.00	100,000.00	.00 .000
564000	Repair and Maintenance of Equipment	731,380.00	731,380.00	100,000.00	.00 .000
566000	Rentals	.00	.00	100,000.00	.00 .000
612000	Site Improvements <\$100,000	.00	.00	50,000.00	.00 .000
621000	Construction and Modifications	780,000.00	780,000.00	800,000.00	.00 .000
621400	Testing	165,000.00	165,000.00	100,000.00	.00 .000
621500	Plan Checking	.00	.00	123,249.00	.00 .000
625000	Construction/Modifications \$100,000	200,000.00	200,000.00	250,000.00	.00 .000
625200	Architects \$100,000	540,000.00	540,000.00	650,000.00	.00 .000
641000	New Equipment between \$500-4999	25,000.00	25,000.00	50,000.00	.00 .000
641100	Computer Equipment between \$500-499	25,000.00	25,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	25,000.00	25,000.00	250,000.00	.00 .000
TOTAL:	Location not budgeted	2,706,380.00	2,706,380.00	2,673,249.00	.00 .000
TOTAL:	Activity not budgeted	2,706,380.00	2,706,380.00	2,673,249.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,706,380.00	2,706,380.00	2,673,249.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
621000	Construction and Modifications	40,000.00	40,000.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	40,000.00	40,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,746,380.00	2,746,380.00	2,673,249.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C/O Facility Renovations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,746,380.00	2,746,380.00	2,673,249.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	12,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	12,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	12,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	12,000.00	.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	.00	.00	12,000.00	.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	.00	.00	12,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	150,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	150,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	150,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	150,000.00	.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	.00	.00	150,000.00	.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	.00	.00	150,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	15,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	15,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	15,000.00	.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	.00	.00	15,000.00	.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	.00	.00	15,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	450,000.00	450,000.00	.00	.00 .000
625200	Architects \$100,000	77,000.00	77,000.00	77,000.00	.00 .000
TOTAL:	Location not budgeted	527,000.00	527,000.00	77,000.00	.00 .000
TOTAL:	Activity not budgeted	527,000.00	527,000.00	77,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	527,000.00	527,000.00	77,000.00	.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	527,000.00	527,000.00	77,000.00	.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	527,000.00	527,000.00	77,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	55,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	55,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	55,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	55,000.00	.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	.00	.00	55,000.00	.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	.00	.00	55,000.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	885,620.00	885,620.00	30,000.00	.00 .000
625000	Construction/Modifications \$100,000	849,681.00	849,681.00	.00	.00 .000
TOTAL:	Location not budgeted	1,735,301.00	1,735,301.00	30,000.00	.00 .000
TOTAL:	Activity not budgeted	1,735,301.00	1,735,301.00	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	1,735,301.00	1,735,301.00	30,000.00	.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	1,735,301.00	1,735,301.00	30,000.00	.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	1,735,301.00	1,735,301.00	30,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 714100 Energy Reduction & Conservation Prj  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869100	Prop 39 - Clean Energy	849,681.00	849,681.00		.00	.00 .000
TOTAL:	Location not budgeted	849,681.00	849,681.00		.00	.00 .000
TOTAL:	Activity not budgeted	849,681.00	849,681.00		.00	.00 .000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	849,681.00	849,681.00		.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	849,681.00	849,681.00		.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:	Energy Reduction & Conservation Prj					
	Total revenues	849,681.00	849,681.00		.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: 721000 S/M Recaulk-Campuswide  
FUND: 437210 0405 S/M Recaulk - Campuswide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	19,774.00	19,774.00	50,524.00	.00 .000
TOTAL:	Location not budgeted	19,774.00	19,774.00	50,524.00	.00 .000
TOTAL:	Activity not budgeted	19,774.00	19,774.00	50,524.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	19,774.00	19,774.00	50,524.00	.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	19,774.00	19,774.00	50,524.00	.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	19,774.00	19,774.00	50,524.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	5,768.00	.00 .000
TOTAL:	Location not budgeted	5,768.00	5,768.00	5,768.00	.00 .000
TOTAL:	Activity not budgeted	5,768.00	5,768.00	5,768.00	.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	5,768.00	.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	5,768.00	.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	5,768.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	41,427.00	41,427.00	60,519.00	.00	.000
TOTAL:	Location not budgeted	41,427.00	41,427.00	60,519.00	.00	.000
TOTAL:	Activity not budgeted	41,427.00	41,427.00	60,519.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,427.00	41,427.00	60,519.00	.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	41,427.00	41,427.00	60,519.00	.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	41,427.00	41,427.00	60,519.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	2,103.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,103.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,103.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,103.00	.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	.00	.00	2,103.00	.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	.00	.00	2,103.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	6,107.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,107.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,107.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,107.00	.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	.00	.00	6,107.00	.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	.00	.00	6,107.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	195,127.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	195,127.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	195,127.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	195,127.00	.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	.00	.00	195,127.00	.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	.00	.00	195,127.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	38,103.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	100,221.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	138,324.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	138,324.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	138,324.00	.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	.00	.00	138,324.00	.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	.00	.00	138,324.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 724200 Boiler Replacement  
FUND: 437242 Boiler Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	101,797.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	101,797.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	101,797.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	101,797.00	.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	.00	.00	101,797.00	.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	.00	.00	101,797.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	2,662.00	2,662.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	2,662.00	2,662.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	2,662.00	2,662.00	100,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,662.00	2,662.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	S/M Replace HVAC Pumps CEC Bldg				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,662.00	2,662.00	100,000.00	.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	2,662.00	2,662.00	100,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	400,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	400,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	400,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	400,000.00	.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	.00	.00	400,000.00	.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	.00	.00	400,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	127,182.00	127,182.00	356,100.00	.00 .000
TOTAL:	Location not budgeted	127,182.00	127,182.00	356,100.00	.00 .000
TOTAL:	Activity not budgeted	127,182.00	127,182.00	356,100.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	127,182.00	127,182.00	356,100.00	.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	127,182.00	127,182.00	356,100.00	.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	127,182.00	127,182.00	356,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	111,753.00	111,753.00	159,415.00	.00 .000
TOTAL:	Location not budgeted	111,753.00	111,753.00	159,415.00	.00 .000
TOTAL:	Activity not budgeted	111,753.00	111,753.00	159,415.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	111,753.00	111,753.00	159,415.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	S/M Paint/Waterproof C Bldg				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	111,753.00	111,753.00	159,415.00	.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	111,753.00	111,753.00	159,415.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	45,000.00	.00 .000
621000	Construction and Modifications	75,215.00	75,215.00	133,669.00	.00 .000
TOTAL:	Location not budgeted	75,215.00	75,215.00	178,669.00	.00 .000
TOTAL:	Activity not budgeted	75,215.00	75,215.00	178,669.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	75,215.00	75,215.00	178,669.00	.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	75,215.00	75,215.00	178,669.00	.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	75,215.00	75,215.00	178,669.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	.00	.00	269,815.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	269,815.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	269,815.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	269,815.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	S/M Replace C Bldg Windows				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	269,815.00	.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	.00	.00	269,815.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	65,006.00	65,006.00	140,345.00	.00	.000
TOTAL:	Location not budgeted	65,006.00	65,006.00	140,345.00	.00	.000
TOTAL:	Activity not budgeted	65,006.00	65,006.00	140,345.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,006.00	65,006.00	140,345.00	.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	65,006.00	65,006.00	140,345.00	.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	65,006.00	65,006.00	140,345.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725000 EMS  
FUND: 437250 EMS

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,172,137.00	1,172,137.00	1,200,000.00	.00	.000
TOTAL:	Location not budgeted	1,172,137.00	1,172,137.00	1,200,000.00	.00	.000
TOTAL:	Activity not budgeted	1,172,137.00	1,172,137.00	1,200,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,172,137.00	1,172,137.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,172,137.00	1,172,137.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,172,137.00	1,172,137.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725100 EMERGENCY POWER  
FUND: 437251 EMERGENCY POWER

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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	400,000.00	400,000.00	383,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	383,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	383,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	383,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	383,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	383,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725200 WINDOW REPLACEMENT  
FUND: 437252 WINDOW REPLACEMENT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	155,604.00	155,604.00	250,000.00	.00 .000
TOTAL:	Location not budgeted	155,604.00	155,604.00	250,000.00	.00 .000
TOTAL:	Activity not budgeted	155,604.00	155,604.00	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	155,604.00	155,604.00	250,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	WINDOW REPLACEMENT				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	155,604.00	155,604.00	250,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	WINDOW REPLACEMENT				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	155,604.00	155,604.00	250,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 725300 AIR HANDLER  
FUND: 437253 AIR HANDLER

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7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	2,144,986.00	2,144,986.00	152,000.00	.00 .000
TOTAL:	Location not budgeted	2,144,986.00	2,144,986.00	152,000.00	.00 .000
TOTAL:	Activity not budgeted	2,144,986.00	2,144,986.00	152,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,144,986.00	2,144,986.00	152,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AIR HANDLER				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,144,986.00	2,144,986.00	152,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AIR HANDLER				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,144,986.00	2,144,986.00	152,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 740100 M/P Construction Management  
FUND: 420000 Measure P

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	2,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	2,000.00	.00	.000
430400	Printing	.00	.00	2,000.00	.00	.000
573000	Legal Expenses	2,000.00	2,000.00	2,000.00	.00	.000
588000	Postage	100.00	100.00	100.00	.00	.000
621800	Consultants	.00	.00	50,000.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	10,000.00	.00	.000
625200	Architects \$100,000	.00	.00	12,500.00	.00	.000
625900	Buildings Construction Management \$	700,000.00	700,000.00	1,563,810.00	.00	.000
626900	Buildings Contingency \$100,000>	1,253,919.00	1,253,919.00	1,253,919.00	.00	.000
TOTAL:	Location not budgeted	1,957,019.00	1,957,019.00	2,898,329.00	.00	.000
TOTAL:	Activity not budgeted	1,957,019.00	1,957,019.00	2,898,329.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,957,019.00	1,957,019.00	2,898,329.00	.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	1,957,019.00	1,957,019.00	2,898,329.00	.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	1,957,019.00	1,957,019.00	2,898,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 740400 M/P Arts Building-Soft Cost  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
573000	Legal Expenses	7,500.00	7,500.00	52,163.00	.00 .000
582000	Other Services	.00	.00	100.00	.00 .000
621000	Construction and Modifications	.00	.00	10,000.00	.00 .000
621700	Engineers	.00	.00	5,000.00	.00 .000
621800	Consultants	.00	.00	15,000.00	.00 .000
625200	Architects \$100,000	12,079.00	12,079.00	53,743.00	.00 .000
625500	Buildings Plan Checking \$100,000>	.00	.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	19,579.00	19,579.00	137,506.00	.00 .000
TOTAL:	Activity not budgeted	19,579.00	19,579.00	137,506.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	19,579.00	19,579.00	137,506.00	.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	19,579.00	19,579.00	137,506.00	.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	19,579.00	19,579.00	137,506.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 740500 M/P Campus Center  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	3,200.00	3,200.00	.00	.00 .000
TOTAL:	Location not budgeted	3,200.00	3,200.00	.00	.00 .000
TOTAL:	Activity not budgeted	3,200.00	3,200.00	.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,200.00	3,200.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,200.00	3,200.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M/P Campus Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,200.00	3,200.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	35,000.00	35,000.00	12,040.00	.00 .000
430400	Printing	100.00	100.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	42,645.00	.00 .000
582000	Other Services	10,000.00	10,000.00	10,000.00	.00 .000
612000	Site Improvements <\$100,000	.00	.00	10,000.00	.00 .000
621300	Inspection	3,800.00	3,800.00	4,500.00	.00 .000
621400	Testing	20,000.00	20,000.00	50,000.00	.00 .000
621700	Engineers	8,000.00	8,000.00	10,000.00	.00 .000
625000	Construction/Modifications \$100,000	1,695,504.00	1,695,504.00	3,500,000.00	.00 .000
625200	Architects \$100,000	47,199.00	47,199.00	60,000.00	.00 .000
625300	Buildings Inspection \$100,000>	.00	.00	23,701.00	.00 .000
625700	Buildings Engineers \$100,000>	.00	.00	30,000.00	.00 .000
641000	New Equipment between \$500-4999	176,000.00	176,000.00	25,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	1,995,603.00	1,995,603.00	3,802,886.00	.00 .000
TOTAL:	Activity not budgeted	1,995,603.00	1,995,603.00	3,802,886.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,995,603.00	1,995,603.00	3,802,886.00	.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	1,995,603.00	1,995,603.00	3,802,886.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	M/P Classroom Conversions					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,995,603.00	1,995,603.00	3,802,886.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621200	Architects	.00	.00	15,000.00	.00 .000
621300	Inspection	10,000.00	10,000.00	1,000.00	.00 .000
621400	Testing	.00	.00	500.00	.00 .000
621500	Plan Checking	.00	.00	1,500.00	.00 .000
625000	Construction/Modifications \$100,000	78,000.00	78,000.00	53,000.00	.00 .000
625300	Buildings Inspection \$100,000>	4,000.00	4,000.00	.00	.00 .000
TOTAL:	Location not budgeted	92,000.00	92,000.00	71,000.00	.00 .000
TOTAL:	Activity not budgeted	92,000.00	92,000.00	71,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	92,000.00	92,000.00	71,000.00	.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	92,000.00	92,000.00	71,000.00	.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	92,000.00	92,000.00	71,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	1,000.00	.00 .000
621200	Architects	.00	.00	15,000.00	.00 .000
621300	Inspection	.00	.00	5,000.00	.00 .000
625000	Construction/Modifications \$100,000	333,000.00	333,000.00	333,000.00	.00 .000
625300	Buildings Inspection \$100,000>	8,000.00	8,000.00	.00	.00 .000
626900	Buildings Contingency \$100,000>	6,665.00	6,665.00	.00	.00 .000
TOTAL:	Location not budgeted	348,665.00	348,665.00	354,000.00	.00 .000
TOTAL:	Activity not budgeted	348,665.00	348,665.00	354,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	348,665.00	348,665.00	354,000.00	.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	348,665.00	348,665.00	354,000.00	.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	348,665.00	348,665.00	354,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	92,300.00	92,300.00	96,000.00	.00	.000
622900	Contingency \$5,000-\$99,999	.00	.00	15,000.00	.00	.000
625200	Architects \$100,000	20,000.00	20,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	112,300.00	112,300.00	136,000.00	.00	.000
TOTAL:	Activity not budgeted	112,300.00	112,300.00	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	112,300.00	112,300.00	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	112,300.00	112,300.00	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	112,300.00	112,300.00	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

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7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621400	Testing	15,000.00	15,000.00	25,000.00	.00 .000
625000	Construction/Modifications \$100,000	42,000.00	42,000.00	273,120.00	.00 .000
625400	Buildings Testing \$100,000>	.00	.00	40,000.00	.00 .000
TOTAL:	Location not budgeted	57,000.00	57,000.00	338,120.00	.00 .000
TOTAL:	Activity not budgeted	57,000.00	57,000.00	338,120.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	57,000.00	57,000.00	338,120.00	.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	57,000.00	57,000.00	338,120.00	.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	57,000.00	57,000.00	338,120.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621300	Inspection	15,169.00	15,169.00	5,000.00	.00 .000
621700	Engineers	46,000.00	46,000.00	1,000.00	.00 .000
625000	Construction/Modifications \$100,000	180,000.00	180,000.00	500,000.00	.00 .000
625300	Buildings Inspection \$100,000>	10,000.00	10,000.00	5,000.00	.00 .000
625500	Buildings Plan Checking \$100,000>	.00	.00	1,500.00	.00 .000
625700	Buildings Engineers \$100,000>	.00	.00	5,000.00	.00 .000
626900	Buildings Contingency \$100,000>	5,000.00	5,000.00	.00	.00 .000
TOTAL:	Location not budgeted	256,169.00	256,169.00	517,500.00	.00 .000
TOTAL:	Activity not budgeted	256,169.00	256,169.00	517,500.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	256,169.00	256,169.00	517,500.00	.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	256,169.00	256,169.00	517,500.00	.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	256,169.00	256,169.00	517,500.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	20,000.00	20,000.00	.00	.00 .000
625300	Buildings Inspection \$100,000>	5,000.00	5,000.00	12,887.00	.00 .000
TOTAL:	Location not budgeted	25,000.00	25,000.00	12,887.00	.00 .000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	12,887.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	12,887.00	.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	25,000.00	25,000.00	12,887.00	.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	25,000.00	25,000.00	12,887.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 741900 M/P Landscaping  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	7,000.00	7,000.00	.00	.00 .000
TOTAL:	Location not budgeted	7,000.00	7,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	7,000.00	7,000.00	.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	7,000.00	7,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,000.00	7,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M/P Landscaping				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,000.00	7,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 742300 M/P C-Bldg Modifications  
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	50,000.00	.00 .000
TOTAL:	Location not budgeted	262,124.00	262,124.00	262,124.00	.00 .000
TOTAL:	Activity not budgeted	262,124.00	262,124.00	262,124.00	.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	262,124.00	.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	262,124.00	.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	262,124.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	5,000.00	5,000.00	.00	.00 .000
625200	Architects \$100,000	36,186.00	36,186.00	57,390.00	.00 .000
625300	Buildings Inspection \$100,000>	60,000.00	60,000.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	101,186.00	101,186.00	64,390.00	.00 .000
TOTAL:	Activity not budgeted	101,186.00	101,186.00	64,390.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	101,186.00	101,186.00	64,390.00	.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	101,186.00	101,186.00	64,390.00	.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	101,186.00	101,186.00	64,390.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	420,000.00	420,000.00	750,000.00	.00 .000
626900	Buildings Contingency \$100,000>	.00	.00	75,000.00	.00 .000
TOTAL:	Location not budgeted	420,000.00	420,000.00	825,000.00	.00 .000
TOTAL:	Activity not budgeted	420,000.00	420,000.00	825,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	420,000.00	420,000.00	825,000.00	.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	420,000.00	420,000.00	825,000.00	.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	420,000.00	420,000.00	825,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	500.00	500.00	2,500.00	.00 .000
621400	Testing	.00	.00	2,500.00	.00 .000
625200	Architects \$100,000	.00	.00	15,000.00	.00 .000
625300	Buildings Inspection \$100,000>	3,000.00	3,000.00	40,000.00	.00 .000
625500	Buildings Plan Checking \$100,000>	2,000.00	2,000.00	.00	.00 .000
TOTAL:	Location not budgeted	5,500.00	5,500.00	60,000.00	.00 .000
TOTAL:	Activity not budgeted	5,500.00	5,500.00	60,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,500.00	5,500.00	60,000.00	.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	5,500.00	5,500.00	60,000.00	.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	5,500.00	5,500.00	60,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	3,000.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	700,000.00	.00 .000
626900	Buildings Contingency \$100,000>	.00	.00	50,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	4,419.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	757,419.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	757,419.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	757,419.00	.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	.00	.00	757,419.00	.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	.00	.00	757,419.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	12,000.00	12,000.00	19,000.00	.00	.000
625300	Buildings Inspection \$100,000>	55,500.00	55,500.00	.00	.00	.000
TOTAL:	Location not budgeted	67,500.00	67,500.00	19,000.00	.00	.000
TOTAL:	Activity not budgeted	67,500.00	67,500.00	19,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,500.00	67,500.00	19,000.00	.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	67,500.00	67,500.00	19,000.00	.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	67,500.00	67,500.00	19,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	.00	.00	20,000.00	.00 .000
625200	Architects \$100,000	.00	.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	35,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	35,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	35,000.00	.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	.00	.00	35,000.00	.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	.00	.00	35,000.00	.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 2017	CURRENT YEAR BUDGET 2017	PRIOR YEAR BUDGET 2016	***** 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	19,992.00	.00 .000
TOTAL:	Location not budgeted	19,992.00	19,992.00	19,992.00	.00 .000
TOTAL:	Activity not budgeted	19,992.00	19,992.00	19,992.00	.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	19,992.00	.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	19,992.00	.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	19,992.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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\* \* \* REPORT CONTROL INFORMATION \* \* \*

PARAMETER SEQUENCE NUMBER: 626770  
BUDGET YEAR: 17  
CHART OF ACCOUNTS: D  
AS OF DATE: 01-JUL-2016  
BUDGET ID: FY1617  
BUDGET PHASE: FIN172  
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: 17  
CURRENT BUDGET ID: FY1617  
CURRENT PHASE: FIN172  
PRIOR YEAR: 16  
PRIOR BUDGET ID: FY1516  
PRIOR PHASE: FIN16  
NUMBER OF PRINTED LINES PER PAGE: 55  
  
RECORD COUNT: 4934