



2018 – 2019 ADOPTED BUDGET

Pasadena Area Community College District
Pasadena, California

Pasadena Area Community College District
Pasadena, California

2018 – 2019 ADOPTED BUDGET

SEPTEMBER 2018

PASADENA AREA COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

Dr. Anthony R. Fellow
(Area 7)
President

Ms. Sandra Chen Lau
(Area 1)
Member

Mr. James A. Osterling
(Area 2)
Vice President

Ms. Berlinda Brown
(Area 3)
Member

Mr. Hoyt R. Hilsman
(Area 4)
Clerk

Ms. Linda Wah
(Area 5)
Member

Mr. John H. Martin
(Area 6)
Member

Zeinab Raad
Student Trustee

Dr. Rajen Vurdien
Superintendent / President
Secretary to the Board

2018 – 2019 ADOPTED BUDGET

Pasadena Area Community College District
Pasadena, California

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BUDGET YEAR 19

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
811000	Forest Reserve	4,088.00	4,088.00	4,088.00	.00 .000
861100	State General Apportionment	71,794,910.00	71,794,910.00	78,336,029.00	.00 .000
861300	Enrollment Fee Administration	264,961.00	264,961.00	264,961.00	.00 .000
861500	Other General Apportionments/Gain	1,156,932.00	1,156,932.00	.00	.00 .000
863000	Educational Protection Act - EPA	21,226,713.00	21,226,713.00	17,002,813.00	.00 .000
867200	Homeowners property tax relief	158,000.00	158,000.00	100,000.00	.00 .000
867900	Other Tax Relief Subventions	15,000.00	15,000.00	15,000.00	.00 .000
868200	State Mandated Costs	700,719.00	700,719.00	682,214.00	.00 .000
869500	CA STRS in Behalf Contribution	4,000,000.00	4,000,000.00	5,000,000.00	.00 .000
881100	Property Taxes Secured Roll	29,046,864.00	29,046,864.00	26,777,260.00	.00 .000
881200	Property Taxes Supplemental	508,410.00	508,410.00	555,685.00	.00 .000
881300	Property Taxes Unsecured	1,054,873.00	1,054,873.00	972,449.00	.00 .000
881600	Property Taxes Prior Year	847,854.00	847,854.00	694,606.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	5,150,313.00	5,150,313.00	.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	1,754,362.00	1,754,362.00	.00	.00 .000
881900	Redevelopment Agency Funds-Residual	132,642.00	132,642.00	.00	.00 .000
885100	Rentals Civic Groups	10,000.00	10,000.00	15,000.00	.00 .000
885400	Lease - bookstore	.00	.00	10,002.00	.00 .000
886000	Interest/Investment Income	100,000.00	100,000.00	83,071.00	.00 .000
887400	Enrollment	10,290,000.00	10,290,000.00	9,025,744.00	.00 .000
887700	Instructional Materials Fees & Sale	100,000.00	100,000.00	100,000.00	.00 .000
888000	Non Resident Tuition	12,177,024.00	12,177,024.00	9,373,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	165,000.00	165,000.00	165,000.00	.00 .000
889500	Other Local Revenue	50,367.00	50,367.00	100,000.00	.00 .000
891200	Sale of Equipment and Supplies	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	160,712,032.00	160,712,032.00	149,279,922.00	.00 .000
TOTAL:	Activity not budgeted	160,712,032.00	160,712,032.00	149,279,922.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	160,712,032.00	160,712,032.00	149,279,922.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	160,712,032.00	160,712,032.00	149,279,922.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	3,892,931.00	3,892,931.00	3,681,828.00	.00	.000
TOTAL:	Location not budgeted	3,892,931.00	3,892,931.00	3,681,828.00	.00	.000
TOTAL:	Activity not budgeted	3,892,931.00	3,892,931.00	3,681,828.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	3,892,931.00	3,892,931.00	3,681,828.00	.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	3,892,931.00	3,892,931.00	3,681,828.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,410,059.00	1,410,059.00	484,602.00	.00	.000
TOTAL:	Location not budgeted	1,410,059.00	1,410,059.00	484,602.00	.00	.000
TOTAL:	Activity not budgeted	1,410,059.00	1,410,059.00	484,602.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,410,059.00	1,410,059.00	484,602.00	.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	1,410,059.00	1,410,059.00	484,602.00	.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: 210000 Federal Restricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	.00	.00	942,923.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	942,923.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	942,923.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	942,923.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Restricted Fund					
	Total revenues	.00	.00	942,923.00	.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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	2,069,768.00	2,069,768.00	1,581,179.00	.00	.000
TOTAL:	Location not budgeted	2,069,768.00	2,069,768.00	1,581,179.00	.00	.000
TOTAL:	Activity not budgeted	2,069,768.00	2,069,768.00	1,581,179.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,069,768.00	2,069,768.00	1,581,179.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	2,069,768.00	2,069,768.00	1,581,179.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
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:	Capital Servicing Fund					
	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: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	.00	.00	16,750.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	16,750.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	16,750.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	16,750.00	.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: Child Care & Dev Program					
	Total revenues	.00	.00	16,750.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	36,000.00	36,000.00	36,000.00	.00	.000
TOTAL:	Location not budgeted	36,000.00	36,000.00	36,000.00	.00	.000
TOTAL:	Activity not budgeted	36,000.00	36,000.00	36,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	36,000.00	36,000.00	36,000.00	.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: Preschool Program					
	Total revenues	36,000.00	36,000.00	36,000.00	.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: 410000 Capital Outlay Projects

Prog/ Actv/ Loen	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
885100	Rentals Civic Groups	.00	.00	115,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	115,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	115,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	115,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
885100	Rentals Civic Groups	200,000.00	200,000.00	.00	.00 .000
885200	Rentals New Years	190,000.00	190,000.00	184,335.00	.00 .000
886000	Interest/Investment Income	30,000.00	30,000.00	30,305.00	.00 .000
888000	Non Resident Tuition	353,877.00	353,877.00	613,348.00	.00 .000
898000	Interfund Transfers-In from Other F	3,600,000.00	3,600,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	4,373,877.00	4,373,877.00	1,427,988.00	.00 .000
TOTAL:	Activity not budgeted	4,373,877.00	4,373,877.00	1,427,988.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	4,373,877.00	4,373,877.00	1,427,988.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	4,373,877.00	4,373,877.00	1,542,988.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	70,000.00	70,000.00	812,330.00	.00	.000
886000	Interest/Investment Income	.00	.00	27,000.00	.00	.000
TOTAL:	Location not budgeted	70,000.00	70,000.00	839,330.00	.00	.000
TOTAL:	Activity not budgeted	70,000.00	70,000.00	839,330.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	70,000.00	70,000.00	839,330.00	.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	70,000.00	70,000.00	839,330.00	.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: 590000 Identity Services

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	1,350.00	1,350.00	.00	.00	.000
TOTAL:	Location not budgeted	1,350.00	1,350.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,350.00	1,350.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,350.00	1,350.00	.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:	Identity Services					
	Total revenues	1,350.00	1,350.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.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:	PCC General Revenue					
	Total revenues	.00	.00	15,000.00	.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	15,000.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.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:	PCC General Revenue					
	Total revenues	.00	.00	5,000.00	.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	.00	.00	5,000.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,000,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,000,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 000000 PCC General Revenue
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
712000	Interest & Other Charges	27,000.00	27,000.00		.00	.000
886000	Interest/Investment Income	27,000.00	27,000.00		.00	.000
TOTAL:	Location not budgeted	54,000.00	54,000.00		.00	.000
TOTAL:	Activity not budgeted	54,000.00	54,000.00		.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	27,000.00	27,000.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	27,000.00	27,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	27,000.00	27,000.00		.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	27,000.00	27,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	174,243,017.00	174,243,017.00	161,076,522.00	.00	.000
	Total labor	.00	.00		.00	.000
	Total expense	27,000.00	27,000.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Loen	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	367,986.00	367,986.00	549,026.00	.00	.000
142000	Stipends	13,215.00	13,215.00	153,215.00	.00	.000
231400	Overtime Classified Monthly & Hourl	946.00	946.00	922.00	.00	.000
311100	STRS-Instructional	2,152.00	2,152.00	22,109.00	.00	.000
313000	STRS-Academic Noninstructional	34,875.00	34,875.00	79,225.00	.00	.000
322000	PERS-Classified	171.00	171.00	146.00	.00	.000
323000	PERS-Academic Noninstructional	27,773.00	27,773.00	.00	.00	.000
332000	OASDI-Classified	59.00	59.00	58.00	.00	.000
333000	OASDI-Academic Noninstructional	9,533.00	9,533.00	.00	.00	.000
335100	Medicare-Instructional	192.00	192.00	2,222.00	.00	.000
336000	Medicare-Classified	14.00	14.00	14.00	.00	.000
337000	Medicare-Academic Noninstructional	5,336.00	5,336.00	7,962.00	.00	.000
343000	HWB-Academic Noninstructional	39,768.00	39,768.00	58,597.00	.00	.000
351100	SUI-Instructional	7.00	7.00	77.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	184.00	184.00	276.00	.00	.000
361100	WCI-Instructional	265.00	265.00	3,065.00	.00	.000
362000	WCI-Classified	19.00	19.00	19.00	.00	.000
363000	WCI-Academic Noninstructional	7,360.00	7,360.00	10,981.00	.00	.000
430100	Supplies and Materials	19,422.00	19,422.00	19,422.00	.00	.000
430300	Duplicating	365.00	365.00	365.00	.00	.000
430400	Printing	592.00	592.00	592.00	.00	.000
512000	Consultants	8,000.00	8,000.00	8,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	2,500.00	.00	.000
518900	Distributed Reserve	2,227,196.00	2,227,196.00	.00	.00	.000
531000	Dues and Membership	32,415.00	32,415.00	32,415.00	.00	.000
566000	Rentals	203.00	203.00	203.00	.00	.000
581000	Multiuser Software License	6,905.00	6,905.00	6,905.00	.00	.000
582000	Other Services	47,471.00	47,471.00	47,471.00	.00	.000
584000	Advertising	10,000.00	10,000.00	10,000.00	.00	.000
588000	Postage	102.00	102.00	102.00	.00	.000
TOTAL:	Location not budgeted	2,865,027.00	2,865,027.00	1,015,890.00	.00	.000
TOTAL:	Activity not budgeted	2,865,027.00	2,865,027.00	1,015,890.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	509,856.00	509,856.00	887,915.00	.00	.000
	Total expense	2,355,171.00	2,355,171.00	127,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	509,856.00	509,856.00	887,915.00	.00	.000
	Total expense	2,355,171.00	2,355,171.00	127,975.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	885,998.00	885,998.00	427,409.00	.00	.000
TOTAL:	Location not budgeted	885,998.00	885,998.00	427,409.00	.00	.000
TOTAL:	Activity not budgeted	885,998.00	885,998.00	427,409.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	885,998.00	885,998.00	427,409.00	.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	885,998.00	885,998.00	427,409.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	835,069.00	835,069.00	1,950,075.00	.00	.000
TOTAL:	Location not budgeted	835,069.00	835,069.00	1,950,075.00	.00	.000
TOTAL:	Activity not budgeted	835,069.00	835,069.00	1,950,075.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	835,069.00	835,069.00	1,950,075.00	.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	835,069.00	835,069.00	1,950,075.00	.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	835,069.00	835,069.00	1,950,075.00	.00	.000
	Total labor	509,856.00	509,856.00	887,915.00	.00	.000
	Total expense	3,241,169.00	3,241,169.00	555,384.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	20,157.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	2,909.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	293.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	3,906.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	11.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	404.00	.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	30,440.00	.00	.000
TOTAL:	Activity not budgeted	2,760.00	2,760.00	30,440.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	27,680.00	.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	27,680.00	.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	27,680.00	.00	.000
	Total expense	2,760.00	2,760.00	2,760.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	83,341.00	.00	.000
123000	Noninstructional Other	99,200.00	99,200.00	.00	.00	.000
213000	Classified Monthly Salaries	142,936.00	142,936.00	143,547.00	.00	.000
231200	Relief or Extra Help Hourly	4,433.00	4,433.00	4,433.00	.00	.000
231400	Overtime Classified Monthly & Hourly	47.00	47.00	45.00	.00	.000
311100	STRS-Instructional	.00	.00	12,027.00	.00	.000
313000	STRS-Academic Noninstructional	16,150.00	16,150.00	.00	.00	.000
322000	PERS-Classified	25,826.00	25,826.00	22,302.00	.00	.000
332000	OASDI-Classified	8,865.00	8,865.00	8,904.00	.00	.000
335100	Medicare-Instructional	.00	.00	1,209.00	.00	.000
336000	Medicare-Classified	2,139.00	2,139.00	2,148.00	.00	.000
337000	Medicare-Academic Noninstructional	1,438.00	1,438.00	.00	.00	.000
341100	HWB-Instructional	.00	.00	19,532.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00	.000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	42.00	.00	.000
352000	SUI-Classified	75.00	75.00	77.00	.00	.000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00	.000
361100	WCI-Instructional	.00	.00	1,667.00	.00	.000
362000	WCI-Classified	2,949.00	2,949.00	2,961.00	.00	.000
363000	WCI-Academic Noninstructional	1,984.00	1,984.00	.00	.00	.000
382000	APPLE-Classified	167.00	167.00	167.00	.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	366,231.00	366,231.00	341,787.00	.00	.000
TOTAL:	Activity not budgeted	366,231.00	366,231.00	341,787.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	365,911.00	365,911.00	341,467.00	.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

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					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	365,911.00	365,911.00	341,467.00	.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 & Techinical Education
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	6,670.00	6,670.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	6,670.00	6,670.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,670.00	6,670.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,670.00	6,670.00	.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	6,670.00	6,670.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career & Techinical Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	365,911.00	365,911.00	341,467.00	.00	.000
	Total expense	6,990.00	6,990.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 101600 Welcome Day
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					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	400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	43,975.00	43,975.00	43,975.00	.00	.000
TOTAL:	Location not budgeted	44,375.00	44,375.00	44,375.00	.00	.000
TOTAL:	Activity not budgeted	44,375.00	44,375.00	44,375.00	.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	44,375.00	.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	44,375.00	.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	44,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	155,873.00	155,873.00	154,714.00	.00	.000
127000	Noninstructional Reassigned	60,290.00	60,290.00	88,768.00	.00	.000
213000	Classified Monthly Salaries	70,723.00	70,723.00	117,224.00	.00	.000
231200	Relief or Extra Help Hourly	679.00	679.00	679.00	.00	.000
313000	STRS-Academic Noninstructional	35,191.00	35,191.00	35,137.00	.00	.000
322000	PERS-Classified	12,774.00	12,774.00	18,206.00	.00	.000
332000	OASDI-Classified	4,385.00	4,385.00	7,269.00	.00	.000
336000	Medicare-Classified	1,035.00	1,035.00	1,710.00	.00	.000
337000	Medicare-Academic Noninstructional	3,134.00	3,134.00	3,532.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	39,065.00	.00	.000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	27,345.00	.00	.000
352000	SUI-Classified	36.00	36.00	60.00	.00	.000
353100	SUI-Academic Noninstructional	108.00	108.00	123.00	.00	.000
362000	WCI-Classified	1,428.00	1,428.00	2,359.00	.00	.000
363000	WCI-Academic Noninstructional	4,323.00	4,323.00	4,871.00	.00	.000
373000	CILB-Other Academic Noninstructiona	3,515.00	3,515.00	2,820.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.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	394,142.00	394,142.00	504,762.00	.00	.000
TOTAL:	Activity not budgeted	394,142.00	394,142.00	504,762.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	393,288.00	393,288.00	503,908.00	.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	393,288.00	393,288.00	503,908.00	.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: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	03-14 Block Grant Allocation-Equip					
	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:	BCT: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	393,288.00	393,288.00	503,908.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,853,387.00	1,853,387.00	1,844,744.00	.00 .000
127000	Noninstructional Reassigned	24,724.00	24,724.00	.00	.00 .000
131000	Instructional Contract Overload	179,183.00	179,183.00	171,368.00	.00 .000
132000	Instructional Adjunct	816,039.00	816,039.00	780,898.00	.00 .000
133000	Sub Instrucional Hourly	10,605.00	10,605.00	10,605.00	.00 .000
142000	Stipends	3,600.00	3,600.00	3,600.00	.00 .000
213000	Classified Monthly Salaries	54,575.00	54,575.00	.00	.00 .000
231100	Student Help	749.00	749.00	749.00	.00 .000
231200	Relief or Extra Help Hourly	264.00	264.00	264.00	.00 .000
311100	STRS-Instructional	412,926.00	412,926.00	360,601.00	.00 .000
313000	STRS-Academic Noninstructional	4,025.00	4,025.00	.00	.00 .000
322000	PERS-Classified	9,857.00	9,857.00	.00	.00 .000
332000	OASDI-Classified	3,384.00	3,384.00	.00	.00 .000
335100	Medicare-Instructional	41,513.00	41,513.00	40,776.00	.00 .000
336000	Medicare-Classified	795.00	795.00	4.00	.00 .000
337000	Medicare-Academic Noninstructional	358.00	358.00	.00	.00 .000
341100	HWB-Instructional	353,939.00	353,939.00	343,767.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	.00	.00 .000
343000	HWB-Academic Noninstructional	3,977.00	3,977.00	.00	.00 .000
351100	SUI-Instructional	1,434.00	1,434.00	1,416.00	.00 .000
352000	SUI-Classified	28.00	28.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	.00	.00 .000
361100	WCI-Instructional	57,258.00	57,258.00	56,235.00	.00 .000
362000	WCI-Classified	1,112.00	1,112.00	21.00	.00 .000
363000	WCI-Academic Noninstructional	494.00	494.00	.00	.00 .000
371100	CILB-Instructional	3,515.00	3,515.00	8,458.00	.00 .000
381100	APPLE-Academic Instructional	12,241.00	12,241.00	11,714.00	.00 .000
382000	APPLE-Classified	10.00	10.00	10.00	.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	80.00	80.00	125.00	.00 .000
531000	Dues and Membership	450.00	450.00	405.00	.00 .000
582000	Other Services	21,020.00	21,020.00	21,220.00	.00 .000
588000	Postage	200.00	200.00	.00	.00 .000
TOTAL:	Location not budgeted	3,895,185.00	3,895,185.00	3,660,528.00	.00 .000
TOTAL:	Activity not budgeted	3,895,185.00	3,895,185.00	3,660,528.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,869,888.00	3,869,888.00	3,635,231.00	.00	.000
	Total expense	25,297.00	25,297.00	25,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,869,888.00	3,869,888.00	3,635,231.00	.00	.000
	Total expense	25,297.00	25,297.00	25,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 110100 BCT: Business Education
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Business and Management					
	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:	FWS - On Campus					
	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: 110100 BCT: Business Education
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	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	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Business Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,869,888.00	3,869,888.00	3,635,231.00	.00	.000
	Total expense	45,297.00	45,297.00	45,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	439,761.00	439,761.00	527,180.00	.00	.000
131000	Instructional Contract Overload	95,770.00	95,770.00	91,593.00	.00	.000
132000	Instructional Adjunct	218,088.00	218,088.00	208,696.00	.00	.000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
311100	STRS-Instructional	111,654.00	111,654.00	110,167.00	.00	.000
335100	Medicare-Instructional	11,210.00	11,210.00	12,283.00	.00	.000
341100	HWB-Instructional	79,537.00	79,537.00	97,661.00	.00	.000
351100	SUI-Instructional	387.00	387.00	428.00	.00	.000
361100	WCI-Instructional	15,462.00	15,462.00	16,941.00	.00	.000
381100	APPLE-Academic Instructional	3,272.00	3,272.00	3,131.00	.00	.000
430100	Supplies and Materials	250.00	250.00	250.00	.00	.000
TOTAL:	Location not budgeted	994,833.00	994,833.00	1,087,772.00	.00	.000
TOTAL:	Activity not budgeted	994,833.00	994,833.00	1,087,772.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	994,583.00	994,583.00	1,087,522.00	.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	994,583.00	994,583.00	1,087,522.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	10,000.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	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	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	994,583.00	994,583.00	1,087,522.00	.00	.000
	Total expense	10,250.00	10,250.00	10,250.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	234,223.00	234,223.00	224,008.00	.00 .000
123000	Noninstructional Other	198,399.00	198,399.00	189,746.00	.00 .000
124000	Noninstructional Adjunct	11,689.00	11,689.00	11,179.00	.00 .000
127000	Noninstructional Reassigned	45,476.00	45,476.00	35,663.00	.00 .000
142000	Stipends	300.00	300.00	300.00	.00 .000
212500	Classified Supervision	89,344.00	89,344.00	83,819.00	.00 .000
212700	Confidential	98,053.00	98,053.00	89,311.00	.00 .000
213000	Classified Monthly Salaries	363,448.00	363,448.00	291,077.00	.00 .000
231100	Student Help	1,169.00	1,169.00	2,003.00	.00 .000
231200	Relief or Extra Help Hourly	16,750.00	16,750.00	16,750.00	.00 .000
231400	Overtime Classified Monthly & Hourl	328.00	328.00	319.00	.00 .000
311100	STRS-Instructional	49.00	49.00	44.00	.00 .000
313000	STRS-Academic Noninstructional	65,221.00	65,221.00	54,161.00	.00 .000
322000	PERS-Classified	99,553.00	99,553.00	72,146.00	.00 .000
323000	PERS-Academic Noninstructional	16,105.00	16,105.00	13,245.00	.00 .000
332000	OASDI-Classified	34,173.00	34,173.00	28,806.00	.00 .000
333000	OASDI-Academic Noninstructional	5,528.00	5,528.00	5,288.00	.00 .000
335100	Medicare-Instructional	5.00	5.00	5.00	.00 .000
336000	Medicare-Classified	8,235.00	8,235.00	6,982.00	.00 .000
337000	Medicare-Academic Noninstructional	7,102.00	7,102.00	6,682.00	.00 .000
342000	HWB-Classified	172,714.00	172,714.00	150,124.00	.00 .000
343000	HWB-Academic Noninstructional	68,561.00	68,561.00	67,582.00	.00 .000
351100	SUI-Instructional	1.00	1.00	1.00	.00 .000
352000	SUI-Classified	285.00	285.00	246.00	.00 .000
353100	SUI-Academic Noninstructional	245.00	245.00	233.00	.00 .000
361100	WCI-Instructional	6.00	6.00	6.00	.00 .000
362000	WCI-Classified	11,383.00	11,383.00	9,671.00	.00 .000
363000	WCI-Academic Noninstructional	9,796.00	9,796.00	9,215.00	.00 .000
373000	CILB-Other Academic Noninstructiona	562.00	562.00	.00	.00 .000
382000	APPLE-Classified	629.00	629.00	629.00	.00 .000
430100	Supplies and Materials	2,262.00	2,262.00	1,900.00	.00 .000
430300	Duplicating	300.00	300.00	190.00	.00 .000
430400	Printing	1,262.00	1,262.00	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	150.00	.00 .000
TOTAL:	Location not budgeted	1,564,116.00	1,564,116.00	1,373,191.00	.00 .000
TOTAL:	Activity not budgeted	1,564,116.00	1,564,116.00	1,373,191.00	.00 .000

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ORGANIZATION: 115000 CEC: 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:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,559,332.00	1,559,332.00	1,369,241.00	.00	.000
	Total expense	4,784.00	4,784.00	3,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,559,332.00	1,559,332.00	1,369,241.00	.00	.000
	Total expense	4,784.00	4,784.00	3,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,559,332.00	1,559,332.00	1,369,241.00	.00	.000
	Total expense	4,784.00	4,784.00	3,950.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	308,390.00	308,390.00	295,110.00	.00 .000
133000	Sub Instructional Hourly	884.00	884.00	884.00	.00 .000
213000	Classified Monthly Salaries	53,208.00	53,208.00	50,888.00	.00 .000
231200	Relief or Extra Help Hourly	6,700.00	6,700.00	6,700.00	.00 .000
231400	Overtime Classified Monthly & Hourl	14.00	14.00	13.00	.00 .000
311100	STRS-Instructional	30,268.00	30,268.00	25,679.00	.00 .000
322000	PERS-Classified	9,613.00	9,613.00	7,906.00	.00 .000
332000	OASDI-Classified	3,300.00	3,300.00	3,157.00	.00 .000
335100	Medicare-Instructional	4,485.00	4,485.00	4,293.00	.00 .000
336000	Medicare-Classified	871.00	871.00	837.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00 .000
351100	SUI-Instructional	156.00	156.00	149.00	.00 .000
352000	SUI-Classified	32.00	32.00	31.00	.00 .000
361100	WCI-Instructional	6,186.00	6,186.00	5,921.00	.00 .000
362000	WCI-Classified	1,199.00	1,199.00	1,153.00	.00 .000
381100	APPLE-Academic Instructional	4,626.00	4,626.00	4,427.00	.00 .000
382000	APPLE-Classified	252.00	252.00	252.00	.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	26,000.00	26,000.00	.00	.00 .000
TOTAL:	Location not budgeted	488,531.00	488,531.00	439,395.00	.00 .000
TOTAL:	Activity not budgeted	488,531.00	488,531.00	439,395.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	26,000.00	26,000.00	.00	.00 .000
	Total labor	450,068.00	450,068.00	426,932.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	23,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	23,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	23,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	23,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	26,000.00	26,000.00	23,000.00	.00	.000
	Total labor	450,068.00	450,068.00	426,932.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	30,291.00	30,291.00	30,291.00	.00	.000
TOTAL:	Location not budgeted	30,291.00	30,291.00	30,291.00	.00	.000
TOTAL:	Activity not budgeted	30,291.00	30,291.00	30,291.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,291.00	30,291.00	30,291.00	.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	30,291.00	30,291.00	30,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Cosmetology					
	Total revenues	26,000.00	26,000.00	23,000.00	.00	.000
	Total labor	450,068.00	450,068.00	426,932.00	.00	.000
	Total expense	42,754.00	42,754.00	42,754.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	483,170.00	483,170.00	391,840.00	.00	.000
131000	Instructional Contract Overload	95,770.00	95,770.00	91,593.00	.00	.000
132000	Instructional Adjunct	2,250,082.00	2,250,082.00	2,153,188.00	.00	.000
133000	Sub Instrucional Hourly	77,768.00	77,768.00	77,768.00	.00	.000
142000	Stipends	3,210.00	3,210.00	3,210.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	1,000.00	.00	.000
311100	STRS-Instructional	327,225.00	327,225.00	267,871.00	.00	.000
335100	Medicare-Instructional	42,197.00	42,197.00	39,410.00	.00	.000
335200	Medicare-Instructional Aides	15.00	15.00	15.00	.00	.000
341100	HWB-Instructional	84,150.00	84,150.00	66,019.00	.00	.000
351100	SUI-Instructional	1,457.00	1,457.00	1,362.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	58,202.00	58,202.00	54,358.00	.00	.000
361200	WCI-Instructional Aides	20.00	20.00	20.00	.00	.000
371100	CILB-Instructional	6,468.00	6,468.00	7,048.00	.00	.000
381100	APPLE-Academic Instructional	33,752.00	33,752.00	32,298.00	.00	.000
381200	APPLE-Instructional Aides	38.00	38.00	38.00	.00	.000
430100	Supplies and Materials	1,500.00	1,500.00	8,000.00	.00	.000
430300	Duplicating	1,186.00	1,186.00	486.00	.00	.000
430400	Printing	746.00	746.00	146.00	.00	.000
440000	Media Supplies/Materials	6,500.00	6,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	57,000.00	57,000.00	58,000.00	.00	.000
531000	Dues and Membership	500.00	500.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	7,231.00	7,231.00	7,731.00	.00	.000
582000	Other Services	700.00	700.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	3,539,888.00	3,539,888.00	3,262,402.00	.00	.000
TOTAL:	Activity not budgeted	3,539,888.00	3,539,888.00	3,262,402.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,464,525.00	3,464,525.00	3,187,039.00	.00	.000
	Total expense	75,363.00	75,363.00	75,363.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,464,525.00	3,464,525.00	3,187,039.00	.00	.000
	Total expense	75,363.00	75,363.00	75,363.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	25,000.00	.00	.000
TOTAL:	Location not budgeted	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	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	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 115200 CEC: Non Credit Program
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	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:	CEC: Non Credit Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,464,525.00	3,464,525.00	3,187,039.00	.00	.000
	Total expense	100,363.00	100,363.00	100,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	317,040.00	317,040.00	303,387.00	.00	.000
133000	Sub Instructional Hourly	1,768.00	1,768.00	1,768.00	.00	.000
142000	Stipends	40,000.00	40,000.00	40,000.00	.00	.000
231200	Relief or Extra Help Hourly	2,855.00	2,855.00	2,855.00	.00	.000
231400	Overtime Classified Monthly & Hourly	148.00	148.00	144.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	30,000.00	30,000.00	30,000.00	.00	.000
311100	STRS-Instructional	37,769.00	37,769.00	32,296.00	.00	.000
322000	PERS-Classified	27.00	27.00	23.00	.00	.000
332000	OASDI-Classified	10.00	10.00	9.00	.00	.000
335100	Medicare-Instructional	5,204.00	5,204.00	5,006.00	.00	.000
335200	Medicare-Instructional Aides	435.00	435.00	435.00	.00	.000
336000	Medicare-Classified	45.00	45.00	45.00	.00	.000
351100	SUI-Instructional	180.00	180.00	173.00	.00	.000
351200	SUI-Instructional Aides	15.00	15.00	15.00	.00	.000
352000	SUI-Classified	3.00	3.00	3.00	.00	.000
361100	WCI-Instructional	7,177.00	7,177.00	6,904.00	.00	.000
361200	WCI-Instructional Aides	600.00	600.00	600.00	.00	.000
362000	WCI-Classified	61.00	61.00	61.00	.00	.000
381100	APPLE-Academic Instructional	4,756.00	4,756.00	4,551.00	.00	.000
381200	APPLE-Instructional Aides	1,125.00	1,125.00	1,125.00	.00	.000
382000	APPLE-Classified	108.00	108.00	108.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	4,000.00	.00	.000
430300	Duplicating	1,069.00	1,069.00	1,069.00	.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	1,250.00	1,250.00	1,500.00	.00	.000
564000	Repair and Maintenance of Equipment	250.00	250.00	.00	.00	.000
566000	Rentals	50,000.00	50,000.00	50,000.00	.00	.000
582000	Other Services	3,000.00	3,000.00	.00	.00	.000
588000	Postage	215.00	215.00	215.00	.00	.000
TOTAL:	Location not budgeted	506,244.00	506,244.00	486,426.00	.00	.000
TOTAL:	Activity not budgeted	506,244.00	506,244.00	486,426.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	449,326.00	449,326.00	429,508.00	.00	.000
	Total expense	56,918.00	56,918.00	56,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	449,326.00	449,326.00	429,508.00	.00	.000
	Total expense	56,918.00	56,918.00	56,918.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	18,459.00	18,459.00	18,459.00	.00	.000
TOTAL:	Location not budgeted	18,459.00	18,459.00	18,459.00	.00	.000
TOTAL:	Activity not budgeted	18,459.00	18,459.00	18,459.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,459.00	18,459.00	18,459.00	.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	18,459.00	18,459.00	18,459.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	449,326.00	449,326.00	429,508.00	.00	.000
	Total expense	75,377.00	75,377.00	75,377.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	55,613.00	.00	.000
212700	Confidential	106,499.00	106,499.00	101,854.00	.00	.000
213000	Classified Monthly Salaries	64,109.00	64,109.00	.00	.00	.000
322000	PERS-Classified	30,815.00	30,815.00	24,456.00	.00	.000
332000	OASDI-Classified	10,578.00	10,578.00	9,763.00	.00	.000
336000	Medicare-Classified	2,474.00	2,474.00	2,283.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00	.000
352000	SUI-Classified	85.00	85.00	79.00	.00	.000
362000	WCI-Classified	3,412.00	3,412.00	3,150.00	.00	.000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	261,740.00	261,740.00	240,263.00	.00	.000
TOTAL:	Activity not budgeted	261,740.00	261,740.00	240,263.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257,740.00	257,740.00	236,263.00	.00	.000
	Total expense	4,000.00	4,000.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257,740.00	257,740.00	236,263.00	.00	.000
	Total expense	4,000.00	4,000.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 115900 AA: Division Office
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	FWS - On Campus					
	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:	AA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257,740.00	257,740.00	236,263.00	.00	.000
	Total expense	4,000.00	4,000.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 116000 Professional Development
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	35,779.00	35,779.00	43,338.00	.00	.000
142000	Stipends	26,725.00	26,725.00	4,725.00	.00	.000
311100	STRS-Instructional	4,351.00	4,351.00	682.00	.00	.000
313000	STRS-Academic Noninstructional	5,825.00	5,825.00	6,255.00	.00	.000
335100	Medicare-Instructional	388.00	388.00	69.00	.00	.000
337000	Medicare-Academic Noninstructional	519.00	519.00	630.00	.00	.000
343000	HWB-Academic Noninstructional	6,562.00	6,562.00	8,398.00	.00	.000
351100	SUI-Instructional	14.00	14.00	3.00	.00	.000
353100	SUI-Academic Noninstructional	18.00	18.00	23.00	.00	.000
361100	WCI-Instructional	535.00	535.00	95.00	.00	.000
363000	WCI-Academic Noninstructional	716.00	716.00	868.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	169,151.00	169,151.00	191,151.00	.00	.000
531000	Dues and Membership	250.00	250.00	150.00	.00	.000
581000	Multiuser Software License	200.00	200.00	1,000.00	.00	.000
582000	Other Services	700.00	700.00	.00	.00	.000
TOTAL:	Location not budgeted	252,233.00	252,233.00	257,887.00	.00	.000
TOTAL:	Activity not budgeted	252,233.00	252,233.00	257,887.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	81,432.00	81,432.00	65,086.00	.00	.000
	Total expense	170,801.00	170,801.00	192,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	81,432.00	81,432.00	65,086.00	.00	.000
	Total expense	170,801.00	170,801.00	192,801.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	81,432.00	81,432.00	65,086.00	.00	.000
	Total expense	170,801.00	170,801.00	192,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	33,337.00	.00	.000
213000	Classified Monthly Salaries	64,186.00	64,186.00	55,613.00	.00	.000
231100	Student Help	74.00	74.00	74.00	.00	.000
231200	Relief or Extra Help Hourly	670.00	670.00	670.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	4,811.00	.00	.000
322000	PERS-Classified	11,593.00	11,593.00	8,637.00	.00	.000
332000	OASDI-Classified	3,979.00	3,979.00	3,448.00	.00	.000
336000	Medicare-Classified	941.00	941.00	817.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	484.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	7,813.00	.00	.000
352000	SUI-Classified	33.00	33.00	29.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	17.00	.00	.000
362000	WCI-Classified	1,300.00	1,300.00	1,129.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	667.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.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	102,750.00	102,750.00	137,168.00	.00	.000
TOTAL:	Activity not budgeted	102,750.00	102,750.00	137,168.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,686.00	102,686.00	137,104.00	.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	102,686.00	102,686.00	137,104.00	.00	.000
	Total expense	64.00	64.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	E&T: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,686.00	102,686.00	137,104.00	.00	.000
	Total expense	64.00	64.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	920,387.00	920,387.00	1,100,257.00	.00 .000
127000	Noninstructional Reassigned	23,267.00	23,267.00	.00	.00 .000
131000	Instructional Contract Overload	104,561.00	104,561.00	100,000.00	.00 .000
132000	Instructional Adjunct	264,161.00	264,161.00	252,785.00	.00 .000
212500	Classified Supervision	85,332.00	85,332.00	80,010.00	.00 .000
213000	Classified Monthly Salaries	225,196.00	225,196.00	209,917.00	.00 .000
231200	Relief or Extra Help Hourly	2,323.00	2,323.00	17,323.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	15,000.00	15,000.00	.00	.00 .000
311100	STRS-Instructional	149,115.00	149,115.00	171,037.00	.00 .000
312000	STRS-Classified	13,892.00	13,892.00	11,546.00	.00 .000
313000	STRS-Academic Noninstructional	3,788.00	3,788.00	.00	.00 .000
321100	PERS-Instructional	48,316.00	48,316.00	25,887.00	.00 .000
322000	PERS-Classified	40,675.00	40,675.00	32,602.00	.00 .000
331100	OASDI-Instructional	16,585.00	16,585.00	10,336.00	.00 .000
332000	OASDI-Classified	19,253.00	19,253.00	17,978.00	.00 .000
335100	Medicare-Instructional	18,693.00	18,693.00	21,077.00	.00 .000
335200	Medicare-Instructional Aides	218.00	218.00	.00	.00 .000
336000	Medicare-Classified	4,536.00	4,536.00	4,459.00	.00 .000
337000	Medicare-Academic Noninstructional	337.00	337.00	.00	.00 .000
341100	HWB-Instructional	163,071.00	163,071.00	207,042.00	.00 .000
342000	HWB-Classified	99,421.00	99,421.00	97,661.00	.00 .000
351100	SUI-Instructional	646.00	646.00	732.00	.00 .000
351200	SUI-Instructional Aides	8.00	8.00	.00	.00 .000
352000	SUI-Classified	158.00	158.00	157.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	.00	.00 .000
361100	WCI-Instructional	25,783.00	25,783.00	29,067.00	.00 .000
361200	WCI-Instructional Aides	300.00	300.00	.00	.00 .000
362000	WCI-Classified	6,258.00	6,258.00	6,149.00	.00 .000
363000	WCI-Academic Noninstructional	465.00	465.00	.00	.00 .000
371100	CILB-Instructional	12,183.00	12,183.00	7,048.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,877.00	1,877.00	.00	.00 .000
381100	APPLE-Academic Instructional	3,963.00	3,963.00	3,792.00	.00 .000
381200	APPLE-Instructional Aides	563.00	563.00	.00	.00 .000
382000	APPLE-Classified	88.00	88.00	650.00	.00 .000
430100	Supplies and Materials	9,017.00	9,017.00	9,017.00	.00 .000
430200	Software	162.00	162.00	162.00	.00 .000
430300	Duplicating	2,800.00	2,800.00	2,800.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	250.00	250.00	250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,400.00	2,400.00	700.00	.00	.000
522000	Mileage	154.00	154.00	154.00	.00	.000
525000	Student Travel	500.00	500.00	500.00	.00	.000
531000	Dues and Membership	275.00	275.00	275.00	.00	.000
564000	Repair and Maintenance of Equipment	4,348.00	4,348.00	4,000.00	.00	.000
566000	Rentals	3,205.00	3,205.00	3,205.00	.00	.000
581000	Multiuser Software License	12,800.00	12,800.00	12,800.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	2,306,542.00	2,306,542.00	2,441,575.00	.00	.000
TOTAL:	Activity not budgeted	2,306,542.00	2,306,542.00	2,441,575.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,270,431.00	2,270,431.00	2,407,512.00	.00	.000
	Total expense	36,111.00	36,111.00	34,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,270,431.00	2,270,431.00	2,407,512.00	.00	.000
	Total expense	36,111.00	36,111.00	34,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 120100 E&T: Engineering Technology
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.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	.00	.00	.000
	Total expense	.00	.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	70,714.00	70,714.00	70,714.00	.00	.000
TOTAL:	Location not budgeted	70,714.00	70,714.00	70,714.00	.00	.000
TOTAL:	Activity not budgeted	70,714.00	70,714.00	70,714.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,714.00	70,714.00	70,714.00	.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	70,714.00	70,714.00	70,714.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 120100 E&T: Engineering Technology
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	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:	E&T: Engineering Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,270,431.00	2,270,431.00	2,407,512.00	.00	.000
	Total expense	106,825.00	106,825.00	104,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	210,760.00	210,760.00	204,476.00	.00	.000
131000	Instructional Contract Overload	10,891.00	10,891.00	10,416.00	.00	.000
132000	Instructional Adjunct	109,402.00	109,402.00	104,690.00	.00	.000
133000	Sub Instrucional Hourly	354.00	354.00	354.00	.00	.000
142000	Stipends	6,300.00	6,300.00	6,300.00	.00	.000
311100	STRS-Instructional	47,857.00	47,857.00	41,038.00	.00	.000
335100	Medicare-Instructional	4,899.00	4,899.00	4,735.00	.00	.000
341100	HWB-Instructional	39,768.00	39,768.00	19,532.00	.00	.000
351100	SUI-Instructional	171.00	171.00	168.00	.00	.000
361100	WCI-Instructional	6,756.00	6,756.00	6,527.00	.00	.000
371100	CILB-Instructional	.00	.00	7,048.00	.00	.000
381100	APPLE-Academic Instructional	1,642.00	1,642.00	1,571.00	.00	.000
430100	Supplies and Materials	1,674.00	1,674.00	1,674.00	.00	.000
TOTAL:	Location not budgeted	440,474.00	440,474.00	408,529.00	.00	.000
TOTAL:	Activity not budgeted	440,474.00	440,474.00	408,529.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	438,800.00	438,800.00	406,855.00	.00	.000
	Total expense	1,674.00	1,674.00	1,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	438,800.00	438,800.00	406,855.00	.00	.000
	Total expense	1,674.00	1,674.00	1,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	41,000.00	41,000.00	41,000.00	.00	.000
TOTAL:	Location not budgeted	41,000.00	41,000.00	41,000.00	.00	.000
TOTAL:	Activity not budgeted	41,000.00	41,000.00	41,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,000.00	41,000.00	41,000.00	.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	41,000.00	41,000.00	41,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Public Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	438,800.00	438,800.00	406,855.00	.00	.000
	Total expense	42,674.00	42,674.00	42,674.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,859.00	2,859.00	2,859.00	.00	.000
TOTAL:	Location not budgeted	2,859.00	2,859.00	2,859.00	.00	.000
TOTAL:	Activity not budgeted	2,859.00	2,859.00	2,859.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Food Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551400	Water	.00	.00	200.00	.00	.000
551500	Electricity	.00	.00	200.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	400.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.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	.00	.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	.00	.00	400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	152,778.00	152,778.00	172,081.00	.00	.000
127000	Noninstructional Reassigned	27,325.00	27,325.00	109,959.00	.00	.000
213000	Classified Monthly Salaries	117,972.00	117,972.00	112,827.00	.00	.000
313000	STRS-Academic Noninstructional	29,321.00	29,321.00	40,700.00	.00	.000
322000	PERS-Classified	21,308.00	21,308.00	17,523.00	.00	.000
332000	OASDI-Classified	7,314.00	7,314.00	6,997.00	.00	.000
336000	Medicare-Classified	1,711.00	1,711.00	1,637.00	.00	.000
337000	Medicare-Academic Noninstructional	2,611.00	2,611.00	4,092.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00	.000
343000	HWB-Academic Noninstructional	25,193.00	25,193.00	42,326.00	.00	.000
352000	SUI-Classified	59.00	59.00	57.00	.00	.000
353100	SUI-Academic Noninstructional	90.00	90.00	143.00	.00	.000
362000	WCI-Classified	2,359.00	2,359.00	2,257.00	.00	.000
363000	WCI-Academic Noninstructional	3,602.00	3,602.00	5,644.00	.00	.000
430100	Supplies and Materials	1,920.00	1,920.00	1,920.00	.00	.000
430300	Duplicating	15.00	15.00	15.00	.00	.000
430400	Printing	250.00	250.00	250.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	433,796.00	433,796.00	557,693.00	.00	.000
TOTAL:	Activity not budgeted	433,796.00	433,796.00	557,693.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	431,411.00	431,411.00	555,308.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	431,411.00	431,411.00	555,308.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	431,411.00	431,411.00	555,308.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,963,265.00	3,963,265.00	3,615,687.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	92,063.00	.00 .000
127000	Noninstructional Reassigned	21,077.00	21,077.00	.00	.00 .000
131000	Instructional Contract Overload	168,370.00	168,370.00	161,026.00	.00 .000
132000	Instructional Adjunct	1,802,389.00	1,802,389.00	1,724,774.00	.00 .000
133000	Sub Instructional Hourly	45,954.00	45,954.00	45,954.00	.00 .000
213000	Classified Monthly Salaries	61,705.00	61,705.00	59,014.00	.00 .000
231100	Student Help	306.00	306.00	306.00	.00 .000
311100	STRS-Instructional	856,168.00	856,168.00	714,250.00	.00 .000
313000	STRS-Academic Noninstructional	3,431.00	3,431.00	.00	.00 .000
322000	PERS-Classified	11,145.00	11,145.00	9,165.00	.00 .000
332000	OASDI-Classified	3,826.00	3,826.00	3,659.00	.00 .000
335100	Medicare-Instructional	86,712.00	86,712.00	81,796.00	.00 .000
336000	Medicare-Classified	895.00	895.00	856.00	.00 .000
337000	Medicare-Academic Noninstructional	306.00	306.00	.00	.00 .000
341100	HWB-Instructional	774,171.00	774,171.00	746,795.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00 .000
343000	HWB-Academic Noninstructional	3,977.00	3,977.00	.00	.00 .000
351100	SUI-Instructional	2,992.00	2,992.00	2,839.00	.00 .000
352000	SUI-Classified	31.00	31.00	30.00	.00 .000
353100	SUI-Academic Noninstructional	11.00	11.00	.00	.00 .000
361100	WCI-Instructional	119,601.00	119,601.00	112,811.00	.00 .000
362000	WCI-Classified	1,241.00	1,241.00	1,188.00	.00 .000
363000	WCI-Academic Noninstructional	422.00	422.00	.00	.00 .000
371100	CILB-Instructional	14,061.00	14,061.00	14,096.00	.00 .000
381100	APPLE-Academic Instructional	27,036.00	27,036.00	25,872.00	.00 .000
430100	Supplies and Materials	150.00	150.00	150.00	.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	200.00	.00 .000
TOTAL:	Location not budgeted	7,994,361.00	7,994,361.00	7,437,098.00	.00 .000
TOTAL:	Activity not budgeted	7,994,361.00	7,994,361.00	7,437,098.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	7,988,976.00	7,988,976.00	7,431,713.00	.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	7,988,976.00	7,988,976.00	7,431,713.00	.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: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	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:	FWS - On Campus					
	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: 125100 ENG: English
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	40,002.00	40,002.00	40,002.00	.00	.000
TOTAL:	Location not budgeted	40,002.00	40,002.00	40,002.00	.00	.000
TOTAL:	Activity not budgeted	40,002.00	40,002.00	40,002.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,002.00	40,002.00	40,002.00	.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	40,002.00	40,002.00	40,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 125100 ENG: English
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Humanities(Letters)					
	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:	Calworks					
	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:	ENG: English					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,988,976.00	7,988,976.00	7,431,713.00	.00	.000
	Total expense	45,387.00	45,387.00	45,387.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111100	Instructional Monthly Other	133,752.00	133,752.00	124,430.00	.00	.000
213000	Classified Monthly Salaries	205,292.00	205,292.00	134,093.00	.00	.000
231100	Student Help	24,545.00	24,545.00	11,570.00	.00	.000
231200	Relief or Extra Help Hourly	14.00	14.00	12,989.00	.00	.000
311100	STRS-Instructional	21,775.00	21,775.00	17,956.00	.00	.000
322000	PERS-Classified	37,080.00	37,080.00	20,826.00	.00	.000
332000	OASDI-Classified	12,728.00	12,728.00	8,315.00	.00	.000
335100	Medicare-Instructional	1,939.00	1,939.00	1,805.00	.00	.000
336000	Medicare-Classified	2,978.00	2,978.00	2,134.00	.00	.000
341100	HWB-Instructional	19,884.00	19,884.00	19,533.00	.00	.000
342000	HWB-Classified	59,653.00	59,653.00	39,065.00	.00	.000
351100	SUI-Instructional	67.00	67.00	63.00	.00	.000
352000	SUI-Classified	104.00	104.00	75.00	.00	.000
361100	WCI-Instructional	2,675.00	2,675.00	2,489.00	.00	.000
362000	WCI-Classified	4,598.00	4,598.00	3,175.00	.00	.000
382000	APPLE-Classified	1.00	1.00	488.00	.00	.000
430100	Supplies and Materials	5,420.00	5,420.00	1,920.00	.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	534,910.00	534,910.00	403,331.00	.00	.000
TOTAL:	Activity not budgeted	534,910.00	534,910.00	403,331.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	527,085.00	527,085.00	399,006.00	.00	.000
	Total expense	7,825.00	7,825.00	4,325.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	527,085.00	527,085.00	399,006.00	.00	.000
	Total expense	7,825.00	7,825.00	4,325.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	24,004.00	24,004.00	24,004.00	.00	.000
TOTAL:	Location not budgeted	24,004.00	24,004.00	24,004.00	.00	.000
TOTAL:	Activity not budgeted	24,004.00	24,004.00	24,004.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,004.00	24,004.00	24,004.00	.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	24,004.00	24,004.00	24,004.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ENG: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	527,085.00	527,085.00	399,006.00	.00	.000
	Total expense	31,829.00	31,829.00	28,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	177,993.00	177,993.00	157,696.00	.00	.000
127000	Noninstructional Reassigned	500,004.00	500,004.00	476,648.00	.00	.000
142000	Stipends	200.00	200.00	200.00	.00	.000
213000	Classified Monthly Salaries	180,102.00	180,102.00	169,910.00	.00	.000
231200	Relief or Extra Help Hourly	15,075.00	15,075.00	15,075.00	.00	.000
311100	STRS-Instructional	33.00	33.00	29.00	.00	.000
313000	STRS-Academic Noninstructional	110,377.00	110,377.00	91,541.00	.00	.000
322000	PERS-Classified	32,530.00	32,530.00	26,388.00	.00	.000
332000	OASDI-Classified	11,166.00	11,166.00	10,535.00	.00	.000
335100	Medicare-Instructional	3.00	3.00	3.00	.00	.000
336000	Medicare-Classified	2,830.00	2,830.00	2,683.00	.00	.000
337000	Medicare-Academic Noninstructional	9,831.00	9,831.00	9,203.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00	.000
343000	HWB-Academic Noninstructional	113,340.00	113,340.00	107,427.00	.00	.000
351100	SUI-Instructional	1.00	1.00	1.00	.00	.000
352000	SUI-Classified	98.00	98.00	94.00	.00	.000
353100	SUI-Academic Noninstructional	339.00	339.00	323.00	.00	.000
361100	WCI-Instructional	4.00	4.00	4.00	.00	.000
362000	WCI-Classified	3,904.00	3,904.00	3,702.00	.00	.000
363000	WCI-Academic Noninstructional	13,560.00	13,560.00	12,691.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00	.000
382000	APPLE-Classified	566.00	566.00	566.00	.00	.000
430100	Supplies and Materials	7,451.00	7,451.00	8,051.00	.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	2,100.00	2,100.00	5,100.00	.00	.000
588000	Postage	721.00	721.00	71.00	.00	.000
TOTAL:	Location not budgeted	1,229,470.00	1,229,470.00	1,144,498.00	.00	.000
TOTAL:	Activity not budgeted	1,229,470.00	1,229,470.00	1,144,498.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,218,754.00	1,218,754.00	1,130,832.00	.00	.000
	Total expense	10,716.00	10,716.00	13,666.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130000 School of Health Sciences
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	1,218,754.00	1,218,754.00	1,130,832.00	.00	.000
	Total expense	10,716.00	10,716.00	13,666.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,218,754.00	1,218,754.00	1,130,832.00	.00	.000
	Total expense	10,716.00	10,716.00	13,666.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,515,607.00	1,515,607.00	1,476,396.00	.00 .000
118000	Sabbatical Leave-Instructors	114,500.00	114,500.00	.00	.00 .000
123000	Noninstructional Other	102,341.00	102,341.00	83,341.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	90,610.00	.00 .000
131000	Instructional Contract Overload	209,483.00	209,483.00	200,346.00	.00 .000
132000	Instructional Adjunct	162,804.00	162,804.00	155,793.00	.00 .000
133000	Sub Instrucional Hourly	26,512.00	26,512.00	26,512.00	.00 .000
231100	Student Help	540.00	540.00	540.00	.00 .000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	2,513.00	.00 .000
311100	STRS-Instructional	319,704.00	319,704.00	259,279.00	.00 .000
313000	STRS-Academic Noninstructional	16,661.00	16,661.00	25,103.00	.00 .000
335100	Medicare-Instructional	29,420.00	29,420.00	26,966.00	.00 .000
336000	Medicare-Classified	37.00	37.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	1,484.00	1,484.00	2,524.00	.00 .000
341100	HWB-Instructional	308,205.00	308,205.00	283,217.00	.00 .000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	39,065.00	.00 .000
351100	SUI-Instructional	1,016.00	1,016.00	939.00	.00 .000
352000	SUI-Classified	2.00	2.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	51.00	51.00	88.00	.00 .000
361100	WCI-Instructional	40,580.00	40,580.00	37,190.00	.00 .000
362000	WCI-Classified	62.00	62.00	62.00	.00 .000
363000	WCI-Academic Noninstructional	2,047.00	2,047.00	3,480.00	.00 .000
371100	CILB-Instructional	7,030.00	7,030.00	7,048.00	.00 .000
381100	APPLE-Academic Instructional	2,443.00	2,443.00	2,337.00	.00 .000
382000	APPLE-Classified	95.00	95.00	95.00	.00 .000
430100	Supplies and Materials	3,785.00	3,785.00	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	100.00	.00 .000
582000	Other Services	2,250.00	2,250.00	1,035.00	.00 .000
TOTAL:	Location not budgeted	2,890,556.00	2,890,556.00	2,731,018.00	.00 .000
TOTAL:	Activity not budgeted	2,890,556.00	2,890,556.00	2,731,018.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	2,883,021.00	2,883,021.00	2,723,483.00	.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	2,883,021.00	2,883,021.00	2,723,483.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	6,822.00	6,822.00	.00	.00	.000
TOTAL:	Location not budgeted	6,822.00	6,822.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,822.00	6,822.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,822.00	6,822.00	.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	6,822.00	6,822.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130100 HS: Registered Nursing
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	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:	Calworks					
	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:	HS: Registered Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,883,021.00	2,883,021.00	2,723,483.00	.00	.000
	Total expense	34,357.00	34,357.00	27,535.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	164,758.00	164,758.00	155,538.00	.00	.000
131000	Instructional Contract Overload	36,597.00	36,597.00	35,000.00	.00	.000
132000	Instructional Adjunct	10,076.00	10,076.00	9,642.00	.00	.000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	1,414.00	.00	.000
311100	STRS-Instructional	33,997.00	33,997.00	28,536.00	.00	.000
335100	Medicare-Instructional	3,088.00	3,088.00	2,925.00	.00	.000
341100	HWB-Instructional	29,826.00	29,826.00	29,298.00	.00	.000
351100	SUI-Instructional	108.00	108.00	103.00	.00	.000
361100	WCI-Instructional	4,258.00	4,258.00	4,034.00	.00	.000
381100	APPLE-Academic Instructional	152.00	152.00	145.00	.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	285,044.00	285,044.00	267,405.00	.00	.000
TOTAL:	Activity not budgeted	285,044.00	285,044.00	267,405.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	284,274.00	284,274.00	266,635.00	.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	284,274.00	284,274.00	266,635.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	284,274.00	284,274.00	266,635.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	64,850.00	64,850.00	83,341.00	.00	.000
132000	Instructional Adjunct	158,191.00	158,191.00	151,378.00	.00	.000
133000	Sub Instrucional Hourly	884.00	884.00	884.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	20,472.00	20,472.00	20,472.00	.00	.000
311100	STRS-Instructional	26,154.00	26,154.00	25,262.00	.00	.000
335100	Medicare-Instructional	3,247.00	3,247.00	3,417.00	.00	.000
335200	Medicare-Instructional Aides	297.00	297.00	297.00	.00	.000
341100	HWB-Instructional	15,907.00	15,907.00	19,532.00	.00	.000
351100	SUI-Instructional	113.00	113.00	119.00	.00	.000
351200	SUI-Instructional Aides	11.00	11.00	11.00	.00	.000
361100	WCI-Instructional	4,479.00	4,479.00	4,713.00	.00	.000
361200	WCI-Instructional Aides	410.00	410.00	410.00	.00	.000
381100	APPLE-Academic Instructional	2,373.00	2,373.00	2,271.00	.00	.000
381200	APPLE-Instructional Aides	768.00	768.00	768.00	.00	.000
430400	Printing	143.00	143.00	143.00	.00	.000
TOTAL:	Location not budgeted	298,299.00	298,299.00	313,018.00	.00	.000
TOTAL:	Activity not budgeted	298,299.00	298,299.00	313,018.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	298,156.00	298,156.00	312,875.00	.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	298,156.00	298,156.00	312,875.00	.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: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	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:	03-14 Block Grant Allocation-Equip					
	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:	HS: Emer. Med Technician					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	298,156.00	298,156.00	312,875.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	87,146.00	87,146.00	.00	.00	.000
132000	Instructional Adjunct	50,577.00	50,577.00	48,399.00	.00	.000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00	.000
311100	STRS-Instructional	19,992.00	19,992.00	4,957.00	.00	.000
335100	Medicare-Instructional	2,075.00	2,075.00	779.00	.00	.000
341100	HWB-Instructional	19,884.00	19,884.00	.00	.00	.000
351100	SUI-Instructional	73.00	73.00	28.00	.00	.000
361100	WCI-Instructional	2,862.00	2,862.00	1,075.00	.00	.000
381100	APPLE-Academic Instructional	759.00	759.00	726.00	.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	189,113.00	189,113.00	61,709.00	.00	.000
TOTAL:	Activity not budgeted	189,113.00	189,113.00	61,709.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	188,671.00	188,671.00	61,267.00	.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	188,671.00	188,671.00	61,267.00	.00	.000
	Total expense	442.00	442.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nurses Aide Program					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	188,671.00	188,671.00	61,267.00	.00	.000
	Total expense	442.00	442.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	275,358.00	275,358.00	244,742.00	.00	.000
131000	Instructional Contract Overload	57,154.00	57,154.00	54,661.00	.00	.000
132000	Instructional Adjunct	113,686.00	113,686.00	108,790.00	.00	.000
133000	Sub Instrucional Hourly	5,480.00	5,480.00	5,480.00	.00	.000
231200	Relief or Extra Help Hourly	7,013.00	7,013.00	2,513.00	.00	.000
311100	STRS-Instructional	66,131.00	66,131.00	53,417.00	.00	.000
335100	Medicare-Instructional	6,551.00	6,551.00	6,001.00	.00	.000
336000	Medicare-Classified	102.00	102.00	37.00	.00	.000
341100	HWB-Instructional	48,716.00	48,716.00	47,854.00	.00	.000
351100	SUI-Instructional	227.00	227.00	210.00	.00	.000
352000	SUI-Classified	4.00	4.00	2.00	.00	.000
361100	WCI-Instructional	9,035.00	9,035.00	8,275.00	.00	.000
362000	WCI-Classified	141.00	141.00	51.00	.00	.000
381100	APPLE-Academic Instructional	1,706.00	1,706.00	1,632.00	.00	.000
382000	APPLE-Classified	263.00	263.00	95.00	.00	.000
430100	Supplies and Materials	3,512.00	3,512.00	3,512.00	.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	4,800.00	.00	.000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	2,100.00	.00	.000
582000	Other Services	1,488.00	1,488.00	1,488.00	.00	.000
588000	Postage	90.00	90.00	90.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,050.00	2,050.00	.00	.00	.000
TOTAL:	Location not budgeted	605,957.00	605,957.00	546,100.00	.00	.000
TOTAL:	Activity not budgeted	605,957.00	605,957.00	546,100.00	.00	.000
TOTAL:	Health					
	Total revenues	2,050.00	2,050.00	.00	.00	.000
	Total labor	591,567.00	591,567.00	533,760.00	.00	.000
	Total expense	12,340.00	12,340.00	12,340.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	2,050.00	2,050.00	.00	.00	.000
	Total labor	591,567.00	591,567.00	533,760.00	.00	.000
	Total expense	12,340.00	12,340.00	12,340.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	35,000.00	.00	.000
TOTAL:	Location not budgeted	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	35,000.00	.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	35,000.00	.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	35,000.00	35,000.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Dental Assisting					
	Total revenues	2,050.00	2,050.00	.00	.00	.000
	Total labor	591,567.00	591,567.00	533,760.00	.00	.000
	Total expense	47,340.00	47,340.00	47,340.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	203,770.00	203,770.00	189,068.00	.00 .000
124000	Noninstructional Adjunct	26,391.00	26,391.00	25,240.00	.00 .000
131000	Instructional Contract Overload	30,895.00	30,895.00	29,547.00	.00 .000
132000	Instructional Adjunct	278,372.00	278,372.00	266,384.00	.00 .000
133000	Sub Instrucional Hourly	21,210.00	21,210.00	21,210.00	.00 .000
213000	Classified Monthly Salaries	56,630.00	56,630.00	51,581.00	.00 .000
311100	STRS-Instructional	68,849.00	68,849.00	57,673.00	.00 .000
313000	STRS-Academic Noninstructional	4,297.00	4,297.00	3,643.00	.00 .000
322000	PERS-Classified	10,228.00	10,228.00	8,011.00	.00 .000
332000	OASDI-Classified	3,511.00	3,511.00	3,198.00	.00 .000
335100	Medicare-Instructional	7,748.00	7,748.00	7,342.00	.00 .000
336000	Medicare-Classified	821.00	821.00	748.00	.00 .000
337000	Medicare-Academic Noninstructional	383.00	383.00	366.00	.00 .000
341100	HWB-Instructional	48,716.00	48,716.00	47,854.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00 .000
351100	SUI-Instructional	269.00	269.00	256.00	.00 .000
352000	SUI-Classified	28.00	28.00	26.00	.00 .000
353100	SUI-Academic Noninstructional	14.00	14.00	13.00	.00 .000
361100	WCI-Instructional	10,686.00	10,686.00	10,127.00	.00 .000
362000	WCI-Classified	1,133.00	1,133.00	1,032.00	.00 .000
363000	WCI-Academic Noninstructional	528.00	528.00	505.00	.00 .000
381100	APPLE-Academic Instructional	4,176.00	4,176.00	3,996.00	.00 .000
430100	Supplies and Materials	10,875.00	10,875.00	13,738.00	.00 .000
430300	Duplicating	1,318.00	1,318.00	1,318.00	.00 .000
430400	Printing	200.00	200.00	.00	.00 .000
531000	Dues and Membership	1,297.00	1,297.00	1,297.00	.00 .000
564000	Repair and Maintenance of Equipment	1,200.00	1,200.00	500.00	.00 .000
582000	Other Services	3,297.00	3,297.00	3,297.00	.00 .000
588000	Postage	336.00	336.00	16.00	.00 .000
641000	New Equipment between \$500-4999	1,643.00	1,643.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	5,000.00	5,000.00	.00	.00 .000
TOTAL:	Location not budgeted	823,705.00	823,705.00	767,518.00	.00 .000
TOTAL:	Activity not budgeted	823,705.00	823,705.00	767,518.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	798,539.00	798,539.00	747,352.00	.00	.000
	Total expense	20,166.00	20,166.00	20,166.00	.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	.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:	PCC General Revenue					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	798,539.00	798,539.00	747,352.00	.00	.000
	Total expense	20,166.00	20,166.00	20,166.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	52,724.00	52,724.00	52,724.00	.00	.000
TOTAL:	Location not budgeted	52,724.00	52,724.00	52,724.00	.00	.000
TOTAL:	Activity not budgeted	52,724.00	52,724.00	52,724.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,724.00	52,724.00	52,724.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,724.00	52,724.00	52,724.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	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:	03-14 Block Grant Allocation-Equip					
	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:	HS: Dental Hygiene					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	798,539.00	798,539.00	747,352.00	.00	.000
	Total expense	72,890.00	72,890.00	72,890.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	213,954.00	213,954.00	198,809.00	.00	.000
131000	Instructional Contract Overload	72,314.00	72,314.00	69,160.00	.00	.000
132000	Instructional Adjunct	75,838.00	75,838.00	72,572.00	.00	.000
133000	Sub Instrucional Hourly	5,656.00	5,656.00	5,656.00	.00	.000
213000	Classified Monthly Salaries	48,919.00	48,919.00	53,464.00	.00	.000
231200	Relief or Extra Help Hourly	12,722.00	12,722.00	12,722.00	.00	.000
231400	Overtime Classified Monthly & Hourl	561.00	561.00	547.00	.00	.000
311100	STRS-Instructional	41,737.00	41,737.00	35,003.00	.00	.000
321100	PERS-Instructional	14,641.00	14,641.00	11,589.00	.00	.000
322000	PERS-Classified	8,938.00	8,938.00	8,390.00	.00	.000
331100	OASDI-Instructional	5,026.00	5,026.00	4,627.00	.00	.000
332000	OASDI-Classified	3,068.00	3,068.00	3,349.00	.00	.000
335100	Medicare-Instructional	5,334.00	5,334.00	5,023.00	.00	.000
336000	Medicare-Classified	903.00	903.00	969.00	.00	.000
341100	HWB-Instructional	48,716.00	48,716.00	47,854.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00	.000
351100	SUI-Instructional	185.00	185.00	176.00	.00	.000
352000	SUI-Classified	32.00	32.00	35.00	.00	.000
361100	WCI-Instructional	7,357.00	7,357.00	6,928.00	.00	.000
362000	WCI-Classified	1,245.00	1,245.00	1,336.00	.00	.000
381100	APPLE-Academic Instructional	1,138.00	1,138.00	1,089.00	.00	.000
382000	APPLE-Classified	478.00	478.00	478.00	.00	.000
430100	Supplies and Materials	4,050.00	4,050.00	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
522000	Mileage	450.00	450.00	.00	.00	.000
531000	Dues and Membership	500.00	500.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	950.00	950.00	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	594,925.00	594,925.00	565,587.00	.00	.000
TOTAL:	Activity not budgeted	594,925.00	594,925.00	565,587.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	588,646.00	588,646.00	559,308.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	588,646.00	588,646.00	559,308.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	44,428.00	44,428.00	44,428.00	.00	.000
TOTAL:	Location not budgeted	44,428.00	44,428.00	44,428.00	.00	.000
TOTAL:	Activity not budgeted	44,428.00	44,428.00	44,428.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,428.00	44,428.00	44,428.00	.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	44,428.00	44,428.00	44,428.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Dental Lab Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	588,646.00	588,646.00	559,308.00	.00	.000
	Total expense	50,707.00	50,707.00	50,707.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	130,611.00	130,611.00	122,735.00	.00	.000
127000	Noninstructional Reassigned	21,786.00	21,786.00	20,109.00	.00	.000
131000	Instructional Contract Overload	35,529.00	35,529.00	33,979.00	.00	.000
132000	Instructional Adjunct	32,261.00	32,261.00	30,871.00	.00	.000
133000	Sub Instructional Hourly	1,031.00	1,031.00	1,031.00	.00	.000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	2,513.00	.00	.000
311100	STRS-Instructional	30,368.00	30,368.00	25,437.00	.00	.000
313000	STRS-Academic Noninstructional	3,547.00	3,547.00	2,902.00	.00	.000
335100	Medicare-Instructional	2,893.00	2,893.00	2,736.00	.00	.000
336000	Medicare-Classified	37.00	37.00	37.00	.00	.000
337000	Medicare-Academic Noninstructional	316.00	316.00	292.00	.00	.000
341100	HWB-Instructional	28,832.00	28,832.00	28,322.00	.00	.000
343000	HWB-Academic Noninstructional	4,971.00	4,971.00	4,883.00	.00	.000
351100	SUI-Instructional	101.00	101.00	97.00	.00	.000
352000	SUI-Classified	2.00	2.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	11.00	11.00	11.00	.00	.000
361100	WCI-Instructional	3,990.00	3,990.00	3,775.00	.00	.000
362000	WCI-Classified	51.00	51.00	51.00	.00	.000
363000	WCI-Academic Noninstructional	436.00	436.00	403.00	.00	.000
381100	APPLE-Academic Instructional	484.00	484.00	464.00	.00	.000
382000	APPLE-Classified	95.00	95.00	95.00	.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	5,414.00	5,414.00	2,414.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	306,261.00	306,261.00	284,141.00	.00	.000
TOTAL:	Activity not budgeted	306,261.00	306,261.00	284,141.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	299,865.00	299,865.00	280,745.00	.00	.000
	Total expense	6,396.00	6,396.00	3,396.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	299,865.00	299,865.00	280,745.00	.00	.000
	Total expense	6,396.00	6,396.00	3,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Medical Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	299,865.00	299,865.00	280,745.00	.00	.000
	Total expense	6,396.00	6,396.00	3,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	134,564.00	134,564.00	127,386.00	.00	.000
131000	Instructional Contract Overload	32,439.00	32,439.00	31,024.00	.00	.000
132000	Instructional Adjunct	101,151.00	101,151.00	96,795.00	.00	.000
133000	Sub Instrucional Hourly	3,712.00	3,712.00	3,712.00	.00	.000
311100	STRS-Instructional	37,675.00	37,675.00	31,777.00	.00	.000
335100	Medicare-Instructional	3,943.00	3,943.00	3,756.00	.00	.000
341100	HWB-Instructional	28,832.00	28,832.00	28,322.00	.00	.000
351100	SUI-Instructional	137.00	137.00	132.00	.00	.000
361100	WCI-Instructional	5,439.00	5,439.00	5,180.00	.00	.000
381100	APPLE-Academic Instructional	1,518.00	1,518.00	1,452.00	.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	352,850.00	352,850.00	332,976.00	.00	.000
TOTAL:	Activity not budgeted	352,850.00	352,850.00	332,976.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	349,410.00	349,410.00	329,536.00	.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	349,410.00	349,410.00	329,536.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,394.00	15,394.00	15,394.00	.00	.000
TOTAL:	Location not budgeted	15,394.00	15,394.00	15,394.00	.00	.000
TOTAL:	Activity not budgeted	15,394.00	15,394.00	15,394.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,394.00	15,394.00	15,394.00	.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	15,394.00	15,394.00	15,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130900 HS: Radiologic Technology
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	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:	03-14 Block Grant Allocation-Equip					
	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:	HS: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	349,410.00	349,410.00	329,536.00	.00	.000
	Total expense	18,834.00	18,834.00	18,834.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	93,221.00	93,221.00	83,341.00	.00	.000
131000	Instructional Contract Overload	48,041.00	48,041.00	45,945.00	.00	.000
132000	Instructional Adjunct	289,940.00	289,940.00	277,454.00	.00	.000
311100	STRS-Instructional	51,320.00	51,320.00	42,679.00	.00	.000
335100	Medicare-Instructional	6,254.00	6,254.00	5,900.00	.00	.000
341100	HWB-Instructional	19,884.00	19,884.00	19,532.00	.00	.000
351100	SUI-Instructional	217.00	217.00	204.00	.00	.000
361100	WCI-Instructional	8,624.00	8,624.00	8,136.00	.00	.000
381100	APPLE-Academic Instructional	4,350.00	4,350.00	4,162.00	.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	521,991.00	521,991.00	487,493.00	.00	.000
TOTAL:	Activity not budgeted	521,991.00	521,991.00	487,493.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	521,851.00	521,851.00	487,353.00	.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	521,851.00	521,851.00	487,353.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nutrition					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	521,851.00	521,851.00	487,353.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	89,297.00	89,297.00	85,402.00	.00	.000
213000	Classified Monthly Salaries	125,971.00	125,971.00	121,005.00	.00	.000
231100	Student Help	2,312.00	2,312.00	1,212.00	.00	.000
231200	Relief or Extra Help Hourly	380.00	380.00	1,480.00	.00	.000
313000	STRS-Academic Noninstructional	14,537.00	14,537.00	12,325.00	.00	.000
322000	PERS-Classified	22,753.00	22,753.00	18,793.00	.00	.000
332000	OASDI-Classified	7,810.00	7,810.00	7,503.00	.00	.000
336000	Medicare-Classified	1,833.00	1,833.00	1,777.00	.00	.000
337000	Medicare-Academic Noninstructional	1,295.00	1,295.00	1,239.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00	.000
352000	SUI-Classified	64.00	64.00	62.00	.00	.000
353100	SUI-Academic Noninstructional	45.00	45.00	44.00	.00	.000
362000	WCI-Classified	2,574.00	2,574.00	2,476.00	.00	.000
363000	WCI-Academic Noninstructional	1,786.00	1,786.00	1,709.00	.00	.000
373000	CILB-Other Academic Noninstructiona	5,856.00	5,856.00	5,871.00	.00	.000
382000	APPLE-Classified	15.00	15.00	56.00	.00	.000
430300	Duplicating	75.00	75.00	75.00	.00	.000
430400	Printing	325.00	325.00	475.00	.00	.000
564000	Repair and Maintenance of Equipment	6,124.00	6,124.00	6,124.00	.00	.000
588000	Postage	266.00	266.00	116.00	.00	.000
TOTAL:	Location not budgeted	323,086.00	323,086.00	306,809.00	.00	.000
TOTAL:	Activity not budgeted	323,086.00	323,086.00	306,809.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	316,296.00	316,296.00	300,019.00	.00	.000
	Total expense	6,790.00	6,790.00	6,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	316,296.00	316,296.00	300,019.00	.00	.000
	Total expense	6,790.00	6,790.00	6,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 135000 LANG: Division Office
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	FWS - On Campus					
	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: 135000 LANG: Division Office
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	Calworks					
	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:	LANG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	316,296.00	316,296.00	300,019.00	.00	.000
	Total expense	6,790.00	6,790.00	6,790.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,359,820.00	1,359,820.00	1,544,725.00	.00 .000
118000	Sabbatical Leave-Instructors	81,316.00	81,316.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	149,563.00	149,563.00	140,286.00	.00 .000
131000	Instructional Contract Overload	101,949.00	101,949.00	97,502.00	.00 .000
132000	Instructional Adjunct	913,545.00	913,545.00	874,205.00	.00 .000
133000	Sub Instructional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
311100	STRS-Instructional	343,615.00	343,615.00	315,477.00	.00 .000
313000	STRS-Academic Noninstructional	24,349.00	24,349.00	20,244.00	.00 .000
335100	Medicare-Instructional	35,904.00	35,904.00	36,778.00	.00 .000
337000	Medicare-Academic Noninstructional	2,169.00	2,169.00	2,035.00	.00 .000
341100	HWB-Instructional	260,145.00	260,145.00	279,956.00	.00 .000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00 .000
351100	SUI-Instructional	1,238.00	1,238.00	1,277.00	.00 .000
353100	SUI-Academic Noninstructional	75.00	75.00	71.00	.00 .000
361100	WCI-Instructional	49,521.00	49,521.00	50,727.00	.00 .000
363000	WCI-Academic Noninstructional	2,991.00	2,991.00	2,806.00	.00 .000
371100	CILB-Instructional	4,689.00	4,689.00	4,702.00	.00 .000
381100	APPLE-Academic Instructional	13,704.00	13,704.00	13,114.00	.00 .000
430100	Supplies and Materials	198.00	198.00	198.00	.00 .000
430300	Duplicating	1,578.00	1,578.00	1,578.00	.00 .000
TOTAL:	Location not budgeted	3,385,695.00	3,385,695.00	3,424,655.00	.00 .000
TOTAL:	Activity not budgeted	3,385,695.00	3,385,695.00	3,424,655.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,383,919.00	3,383,919.00	3,422,879.00	.00 .000
	Total expense	1,776.00	1,776.00	1,776.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,383,919.00	3,383,919.00	3,422,879.00	.00 .000
	Total expense	1,776.00	1,776.00	1,776.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	15,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: Languages					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,383,919.00	3,383,919.00	3,422,879.00	.00	.000
	Total expense	16,776.00	16,776.00	16,776.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,817,505.00	1,817,505.00	1,730,917.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	86,248.00	.00	.000
131000	Instructional Contract Overload	156,013.00	156,013.00	149,208.00	.00	.000
132000	Instructional Adjunct	483,741.00	483,741.00	462,910.00	.00	.000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
311100	STRS-Instructional	372,519.00	372,519.00	326,644.00	.00	.000
335100	Medicare-Instructional	35,986.00	35,986.00	35,518.00	.00	.000
341100	HWB-Instructional	363,265.00	363,265.00	362,050.00	.00	.000
351100	SUI-Instructional	1,242.00	1,242.00	1,236.00	.00	.000
361100	WCI-Instructional	49,635.00	49,635.00	48,987.00	.00	.000
371100	CILB-Instructional	703.00	703.00	1,410.00	.00	.000
381100	APPLE-Academic Instructional	7,257.00	7,257.00	6,944.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
TOTAL:	Location not budgeted	3,313,808.00	3,313,808.00	3,233,014.00	.00	.000
TOTAL:	Activity not budgeted	3,313,808.00	3,313,808.00	3,233,014.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,312,308.00	3,312,308.00	3,231,514.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,312,308.00	3,312,308.00	3,231,514.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 135200 LANG: ESL
FUND: 220020 Lottery

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					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	15,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 135200 LANG: ESL
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	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:	03-14 Block Grant Allocation-Equip					
	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:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,312,308.00	3,312,308.00	3,231,514.00	.00	.000
	Total expense	16,500.00	16,500.00	16,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 135900 School of Science and Mathematics
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	03-14 Block Grant Allocation-Equip					
	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:	School of Science and Mathematics					
	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: 140000 LIB: Shatford Library
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	164,887.00	164,887.00	154,714.00	.00 .000
123000	Noninstructional Other	688,825.00	688,825.00	692,021.00	.00 .000
124000	Noninstructional Adjunct	144,083.00	144,083.00	112,799.00	.00 .000
213000	Classified Monthly Salaries	589,166.00	589,166.00	524,190.00	.00 .000
231100	Student Help	17,225.00	17,225.00	2,225.00	.00 .000
231200	Relief or Extra Help Hourly	100,200.00	100,200.00	40,200.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	500.00	500.00	.00	.00 .000
313000	STRS-Academic Noninstructional	162,441.00	162,441.00	138,465.00	.00 .000
322000	PERS-Classified	106,414.00	106,414.00	81,411.00	.00 .000
332000	OASDI-Classified	36,528.00	36,528.00	32,505.00	.00 .000
335200	Medicare-Instructional Aides	8.00	8.00	.00	.00 .000
336000	Medicare-Classified	9,996.00	9,996.00	8,187.00	.00 .000
337000	Medicare-Academic Noninstructional	14,469.00	14,469.00	13,919.00	.00 .000
342000	HWB-Classified	218,726.00	218,726.00	195,322.00	.00 .000
343000	HWB-Academic Noninstructional	119,305.00	119,305.00	117,193.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00 .000
352000	SUI-Classified	346.00	346.00	288.00	.00 .000
353100	SUI-Academic Noninstructional	500.00	500.00	484.00	.00 .000
361200	WCI-Instructional Aides	10.00	10.00	.00	.00 .000
362000	WCI-Classified	14,133.00	14,133.00	11,338.00	.00 .000
363000	WCI-Academic Noninstructional	19,956.00	19,956.00	19,195.00	.00 .000
373000	CILB-Other Academic Noninstructiona	14,061.00	14,061.00	14,096.00	.00 .000
381200	APPLE-Instructional Aides	19.00	19.00	.00	.00 .000
382000	APPLE-Classified	3,758.00	3,758.00	1,508.00	.00 .000
430100	Supplies and Materials	14,977.00	14,977.00	15,777.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.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	5,999.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00 .000
531000	Dues and Membership	152.00	152.00	152.00	.00 .000
564000	Repair and Maintenance of Equipment	3,459.00	3,459.00	2,659.00	.00 .000
581000	Multiuser Software License	1,000.00	1,000.00	.00	.00 .000
582000	Other Services	85,463.00	85,463.00	188,000.00	.00 .000
588000	Postage	339.00	339.00	339.00	.00 .000
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	2,549,601.00	2,549,601.00	2,374,641.00	.00 .000
TOTAL:	Activity not budgeted	2,549,601.00	2,549,601.00	2,374,641.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Library					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	2,425,557.00	2,425,557.00	2,160,060.00	.00	.000
	Total expense	114,044.00	114,044.00	214,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
888500	Other Student Fees	.00	.00	8,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	10,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.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:	General Unrestricted Fund					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	2,425,557.00	2,425,557.00	2,160,060.00	.00	.000
	Total expense	114,044.00	114,044.00	214,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 140000 LIB: Shatford Library
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library					
	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:	FWS - On Campus					
	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: 140000 LIB: Shatford Library
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	100,000.00	100,000.00	100,000.00	.00	.000
631000	Library Books	10,000.00	10,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	110,000.00	110,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	110,000.00	110,000.00	200,000.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	110,000.00	110,000.00	200,000.00	.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	110,000.00	110,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 140000 LIB: Shatford Library
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library					
	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:	Calworks					
	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:	LIB: Shatford Library					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	2,425,557.00	2,425,557.00	2,160,060.00	.00	.000
	Total expense	224,044.00	224,044.00	414,581.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	10,351.00	10,351.00	9,899.00	.00	.000
132000	Instructional Adjunct	28,743.00	28,743.00	27,505.00	.00	.000
311100	STRS-Instructional	4,494.00	4,494.00	3,811.00	.00	.000
335100	Medicare-Instructional	568.00	568.00	543.00	.00	.000
351100	SUI-Instructional	21.00	21.00	19.00	.00	.000
361100	WCI-Instructional	783.00	783.00	749.00	.00	.000
381100	APPLE-Academic Instructional	432.00	432.00	413.00	.00	.000
531000	Dues and Membership	200.00	200.00	.00	.00	.000
TOTAL:	Location not budgeted	45,592.00	45,592.00	42,939.00	.00	.000
TOTAL:	Activity not budgeted	45,592.00	45,592.00	42,939.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,392.00	45,392.00	42,939.00	.00	.000
	Total expense	200.00	200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,392.00	45,392.00	42,939.00	.00	.000
	Total expense	200.00	200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LIB: Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,392.00	45,392.00	42,939.00	.00	.000
	Total expense	200.00	200.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	152,501.00	152,501.00	143,040.00	.00 .000
127000	Noninstructional Reassigned	46,611.00	46,611.00	142,485.00	.00 .000
213000	Classified Monthly Salaries	111,136.00	111,136.00	102,925.00	.00 .000
313000	STRS-Academic Noninstructional	32,415.00	32,415.00	41,204.00	.00 .000
322000	PERS-Classified	20,073.00	20,073.00	15,985.00	.00 .000
332000	OASDI-Classified	6,890.00	6,890.00	6,382.00	.00 .000
336000	Medicare-Classified	1,611.00	1,611.00	1,493.00	.00 .000
337000	Medicare-Academic Noninstructional	2,887.00	2,887.00	4,143.00	.00 .000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00 .000
343000	HWB-Academic Noninstructional	29,826.00	29,826.00	48,830.00	.00 .000
352000	SUI-Classified	56.00	56.00	53.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	144.00	.00 .000
362000	WCI-Classified	2,223.00	2,223.00	2,059.00	.00 .000
363000	WCI-Academic Noninstructional	3,982.00	3,982.00	5,712.00	.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	450,554.00	450,554.00	553,995.00	.00 .000
TOTAL:	Activity not budgeted	450,554.00	450,554.00	553,995.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	450,079.00	450,079.00	553,520.00	.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	450,079.00	450,079.00	553,520.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	450,079.00	450,079.00	553,520.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,335,401.00	4,335,401.00	4,193,935.00	.00 .000
118000	Sabbatical Leave-Instructors	149,114.00	149,114.00	100,785.00	.00 .000
131000	Instructional Contract Overload	285,794.00	285,794.00	273,300.00	.00 .000
132000	Instructional Adjunct	2,992,810.00	2,992,810.00	2,863,933.00	.00 .000
133000	Sub Instrucional Hourly	63,629.00	63,629.00	63,629.00	.00 .000
213000	Classified Monthly Salaries	190,027.00	190,027.00	181,740.00	.00 .000
231100	Student Help	1,683.00	1,683.00	1,691.00	.00 .000
311100	STRS-Instructional	1,079,295.00	1,079,295.00	916,335.00	.00 .000
322000	PERS-Classified	34,323.00	34,323.00	28,226.00	.00 .000
332000	OASDI-Classified	11,782.00	11,782.00	11,269.00	.00 .000
335100	Medicare-Instructional	113,488.00	113,488.00	108,711.00	.00 .000
336000	Medicare-Classified	2,755.00	2,755.00	2,637.00	.00 .000
341100	HWB-Instructional	871,922.00	871,922.00	835,940.00	.00 .000
342000	HWB-Classified	59,653.00	59,653.00	58,597.00	.00 .000
351100	SUI-Instructional	3,914.00	3,914.00	3,770.00	.00 .000
352000	SUI-Classified	95.00	95.00	92.00	.00 .000
361100	WCI-Instructional	156,535.00	156,535.00	149,933.00	.00 .000
362000	WCI-Classified	3,835.00	3,835.00	3,669.00	.00 .000
371100	CILB-Instructional	14,061.00	14,061.00	21,144.00	.00 .000
381100	APPLE-Academic Instructional	44,893.00	44,893.00	42,959.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	3,000.00	.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	10,429,609.00	10,429,609.00	9,876,895.00	.00 .000
TOTAL:	Activity not budgeted	10,429,609.00	10,429,609.00	9,876,895.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,415,009.00	10,415,009.00	9,862,295.00	.00 .000
	Total expense	14,600.00	14,600.00	14,600.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,415,009.00	10,415,009.00	9,862,295.00	.00	.000
	Total expense	14,600.00	14,600.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 145100 MATH: Mathematics
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Mathematics					
	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:	FWS - On Campus					
	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: 145100 MATH: Mathematics
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	27,000.00	.00	.000
TOTAL:	Location not budgeted	27,000.00	27,000.00	27,000.00	.00	.000
TOTAL:	Activity not budgeted	27,000.00	27,000.00	27,000.00	.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	27,000.00	.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	27,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,415,009.00	10,415,009.00	9,862,295.00	.00	.000
	Total expense	41,600.00	41,600.00	41,600.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	427,602.00	427,602.00	400,230.00	.00	.000
131000	Instructional Contract Overload	50,975.00	50,975.00	48,751.00	.00	.000
132000	Instructional Adjunct	116,276.00	116,276.00	111,268.00	.00	.000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00	.000
311100	STRS-Instructional	90,134.00	90,134.00	75,191.00	.00	.000
335100	Medicare-Instructional	8,704.00	8,704.00	8,203.00	.00	.000
341100	HWB-Instructional	79,537.00	79,537.00	78,130.00	.00	.000
351100	SUI-Instructional	302.00	302.00	286.00	.00	.000
361100	WCI-Instructional	12,005.00	12,005.00	11,315.00	.00	.000
381100	APPLE-Academic Instructional	1,745.00	1,745.00	1,670.00	.00	.000
TOTAL:	Location not budgeted	792,583.00	792,583.00	740,347.00	.00	.000
TOTAL:	Activity not budgeted	792,583.00	792,583.00	740,347.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	792,583.00	792,583.00	740,347.00	.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	792,583.00	792,583.00	740,347.00	.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	792,583.00	792,583.00	740,347.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	186,333.00	186,333.00	170,230.00	.00	.000
127000	Noninstructional Reassigned	155,032.00	155,032.00	148,270.00	.00	.000
213000	Classified Monthly Salaries	225,225.00	225,225.00	260,881.00	.00	.000
231100	Student Help	2,519.00	2,519.00	2,519.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,045.00	3,045.00	2,970.00	.00	.000
313000	STRS-Academic Noninstructional	55,573.00	55,573.00	45,961.00	.00	.000
322000	PERS-Classified	41,230.00	41,230.00	40,987.00	.00	.000
332000	OASDI-Classified	14,153.00	14,153.00	16,361.00	.00	.000
336000	Medicare-Classified	3,311.00	3,311.00	3,829.00	.00	.000
337000	Medicare-Academic Noninstructional	4,950.00	4,950.00	4,620.00	.00	.000
342000	HWB-Classified	59,653.00	59,653.00	78,129.00	.00	.000
343000	HWB-Academic Noninstructional	49,711.00	49,711.00	48,830.00	.00	.000
352000	SUI-Classified	115.00	115.00	135.00	.00	.000
353100	SUI-Academic Noninstructional	171.00	171.00	162.00	.00	.000
362000	WCI-Classified	4,616.00	4,616.00	5,331.00	.00	.000
363000	WCI-Academic Noninstructional	6,827.00	6,827.00	6,372.00	.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	813,201.00	813,201.00	836,324.00	.00	.000
TOTAL:	Activity not budgeted	813,201.00	813,201.00	836,324.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	812,464.00	812,464.00	835,587.00	.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	812,464.00	812,464.00	835,587.00	.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: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	FWS - On Campus					
	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: 150000 NS: Division Office
FUND: 221300 Calworks

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	Calworks					
	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:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	812,464.00	812,464.00	835,587.00	.00	.000
	Total expense	737.00	737.00	737.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,120,693.00	2,120,693.00	1,876,850.00	.00	.000
131000	Instructional Contract Overload	202,353.00	202,353.00	193,527.00	.00	.000
132000	Instructional Adjunct	1,242,800.00	1,242,800.00	1,189,282.00	.00	.000
133000	Sub Instrucional Hourly	14,140.00	14,140.00	14,140.00	.00	.000
213000	Classified Monthly Salaries	186,065.00	186,065.00	176,342.00	.00	.000
231100	Student Help	10,695.00	10,695.00	10,695.00	.00	.000
231200	Relief or Extra Help Hourly	7,010.00	7,010.00	3,710.00	.00	.000
311100	STRS-Instructional	490,178.00	490,178.00	403,774.00	.00	.000
321100	PERS-Instructional	12,994.00	12,994.00	.00	.00	.000
322000	PERS-Classified	33,607.00	33,607.00	27,387.00	.00	.000
331100	OASDI-Instructional	4,460.00	4,460.00	.00	.00	.000
332000	OASDI-Classified	11,536.00	11,536.00	10,935.00	.00	.000
335100	Medicare-Instructional	51,912.00	51,912.00	47,480.00	.00	.000
336000	Medicare-Classified	2,800.00	2,800.00	2,612.00	.00	.000
341100	HWB-Instructional	394,941.00	394,941.00	371,543.00	.00	.000
342000	HWB-Classified	59,653.00	59,653.00	58,597.00	.00	.000
351100	SUI-Instructional	1,793.00	1,793.00	1,648.00	.00	.000
352000	SUI-Classified	97.00	97.00	92.00	.00	.000
361100	WCI-Instructional	71,601.00	71,601.00	65,487.00	.00	.000
362000	WCI-Classified	4,076.00	4,076.00	3,818.00	.00	.000
371100	CILB-Instructional	7,030.00	7,030.00	7,048.00	.00	.000
381100	APPLE-Academic Instructional	18,642.00	18,642.00	17,840.00	.00	.000
382000	APPLE-Classified	263.00	263.00	140.00	.00	.000
430100	Supplies and Materials	41,861.00	41,861.00	42,050.00	.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
531000	Dues and Membership	11,350.00	11,350.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	900.00	900.00	12,250.00	.00	.000
TOTAL:	Location not budgeted	5,005,791.00	5,005,791.00	4,539,588.00	.00	.000
TOTAL:	Activity not budgeted	5,005,791.00	5,005,791.00	4,539,588.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,949,339.00	4,949,339.00	4,482,947.00	.00	.000
	Total expense	56,452.00	56,452.00	56,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					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	4,949,339.00	4,949,339.00	4,482,947.00	.00	.000
	Total expense	56,452.00	56,452.00	56,641.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	90,880.00	90,880.00	90,880.00	.00	.000
TOTAL:	Location not budgeted	90,880.00	90,880.00	90,880.00	.00	.000
TOTAL:	Activity not budgeted	90,880.00	90,880.00	90,880.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,880.00	90,880.00	90,880.00	.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	90,880.00	90,880.00	90,880.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Biological Sciences					
	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:	03-14 Block Grant Allocation-Equip					
	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:	NS: Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,949,339.00	4,949,339.00	4,482,947.00	.00	.000
	Total expense	147,332.00	147,332.00	147,521.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,453,419.00	2,453,419.00	2,531,293.00	.00 .000
118000	Sabbatical Leave-Instructors	176,310.00	176,310.00	.00	.00 .000
131000	Instructional Contract Overload	321,292.00	321,292.00	307,279.00	.00 .000
132000	Instructional Adjunct	1,237,012.00	1,237,012.00	1,183,743.00	.00 .000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
213000	Classified Monthly Salaries	222,747.00	222,747.00	219,525.00	.00 .000
231100	Student Help	35,646.00	35,646.00	30,646.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,260.00	2,260.00	2,204.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	5,000.00	.00 .000
311100	STRS-Instructional	605,236.00	605,236.00	514,916.00	.00 .000
322000	PERS-Classified	40,641.00	40,641.00	34,443.00	.00 .000
332000	OASDI-Classified	13,951.00	13,951.00	13,750.00	.00 .000
335100	Medicare-Instructional	61,082.00	61,082.00	58,618.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	73.00	.00 .000
336000	Medicare-Classified	3,263.00	3,263.00	3,217.00	.00 .000
341100	HWB-Instructional	435,206.00	435,206.00	429,045.00	.00 .000
342000	HWB-Classified	79,537.00	79,537.00	78,129.00	.00 .000
351100	SUI-Instructional	2,108.00	2,108.00	2,035.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	3.00	.00 .000
352000	SUI-Classified	113.00	113.00	115.00	.00 .000
361100	WCI-Instructional	84,250.00	84,250.00	80,851.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	100.00	.00 .000
362000	WCI-Classified	5,214.00	5,214.00	5,050.00	.00 .000
371100	CILB-Instructional	19,333.00	19,333.00	21,144.00	.00 .000
381100	APPLE-Academic Instructional	18,556.00	18,556.00	17,757.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	188.00	.00 .000
430100	Supplies and Materials	40,370.00	40,370.00	40,370.00	.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
512000	Consultants	800.00	800.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,200.00	2,200.00	.00	.00 .000
522000	Mileage	162.00	162.00	162.00	.00 .000
525000	Student Travel	9,648.00	9,648.00	9,648.00	.00 .000
564000	Repair and Maintenance of Equipment	9,600.00	9,600.00	9,600.00	.00 .000
581000	Multiuser Software License	4,000.00	4,000.00	4,000.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	5,911,893.00	5,911,893.00	5,625,841.00	.00 .000
TOTAL:	Activity not budgeted	5,911,893.00	5,911,893.00	5,625,841.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	5,841,618.00	5,841,618.00	5,558,566.00	.00	.000
	Total expense	70,275.00	70,275.00	67,275.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,841,618.00	5,841,618.00	5,558,566.00	.00	.000
	Total expense	70,275.00	70,275.00	67,275.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 150200 NS: Physical Sciences
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Sciences					
	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:	FWS - On Campus					
	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: 150200 NS: Physical Sciences
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	109,308.00	109,308.00	109,308.00	.00	.000
TOTAL:	Location not budgeted	109,308.00	109,308.00	109,308.00	.00	.000
TOTAL:	Activity not budgeted	109,308.00	109,308.00	109,308.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,308.00	109,308.00	109,308.00	.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	109,308.00	109,308.00	109,308.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Sciences					
	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:	03-14 Block Grant Allocation-Equip					
	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:	NS: Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,841,618.00	5,841,618.00	5,558,566.00	.00	.000
	Total expense	179,583.00	179,583.00	176,583.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	363,969.00	363,969.00	299,446.00	.00	.000
131000	Instructional Contract Overload	10,196.00	10,196.00	9,751.00	.00	.000
132000	Instructional Adjunct	235,093.00	235,093.00	224,969.00	.00	.000
311100	STRS-Instructional	83,878.00	83,878.00	64,098.00	.00	.000
335100	Medicare-Instructional	8,835.00	8,835.00	7,749.00	.00	.000
341100	HWB-Instructional	75,560.00	75,560.00	58,597.00	.00	.000
351100	SUI-Instructional	306.00	306.00	269.00	.00	.000
361100	WCI-Instructional	12,185.00	12,185.00	10,686.00	.00	.000
381100	APPLE-Academic Instructional	3,527.00	3,527.00	3,375.00	.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	795,601.00	795,601.00	680,992.00	.00	.000
TOTAL:	Activity not budgeted	795,601.00	795,601.00	680,992.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	793,549.00	793,549.00	678,940.00	.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	793,549.00	793,549.00	678,940.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	793,549.00	793,549.00	678,940.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	182,799.00	182,799.00	167,935.00	.00 .000
127000	Noninstructional Reassigned	47,219.00	47,219.00	33,337.00	.00 .000
213000	Classified Monthly Salaries	127,768.00	127,768.00	122,196.00	.00 .000
231100	Student Help	349.00	349.00	349.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,925.00	3,925.00	3,828.00	.00 .000
313000	STRS-Academic Noninstructional	37,447.00	37,447.00	29,044.00	.00 .000
322000	PERS-Classified	23,786.00	23,786.00	19,583.00	.00 .000
332000	OASDI-Classified	8,166.00	8,166.00	7,815.00	.00 .000
336000	Medicare-Classified	1,910.00	1,910.00	1,829.00	.00 .000
337000	Medicare-Academic Noninstructional	3,336.00	3,336.00	2,920.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00 .000
343000	HWB-Academic Noninstructional	27,838.00	27,838.00	27,345.00	.00 .000
352000	SUI-Classified	66.00	66.00	64.00	.00 .000
353100	SUI-Academic Noninstructional	115.00	115.00	101.00	.00 .000
362000	WCI-Classified	2,641.00	2,641.00	2,529.00	.00 .000
363000	WCI-Academic Noninstructional	4,601.00	4,601.00	4,026.00	.00 .000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00 .000
373000	CILB-Other Academic Noninstructiona	703.00	703.00	.00	.00 .000
430100	Supplies and Materials	2,842.00	2,842.00	2,842.00	.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	281.00	.00 .000
515000	Other Service	1,330.00	1,330.00	3,516.00	.00 .000
564000	Repair and Maintenance of Equipment	3,100.00	3,100.00	3,100.00	.00 .000
582000	Other Services	14,518.00	14,518.00	13,631.00	.00 .000
588000	Postage	770.00	770.00	770.00	.00 .000
TOTAL:	Location not budgeted	523,086.00	523,086.00	474,283.00	.00 .000
TOTAL:	Activity not budgeted	523,086.00	523,086.00	474,283.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	499,583.00	499,583.00	449,481.00	.00 .000
	Total expense	23,503.00	23,503.00	24,802.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	499,583.00	499,583.00	449,481.00	.00	.000
	Total expense	23,503.00	23,503.00	24,802.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155000 PCA: Division Office
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	FWS - On Campus					
	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: 155000 PCA: Division Office
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	Calworks					
	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:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	499,583.00	499,583.00	449,481.00	.00	.000
	Total expense	23,503.00	23,503.00	24,802.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	365,599.00	365,599.00	250,749.00	.00	.000
111100	Instructional Monthly Other	.00	.00	13,810.00	.00	.000
127000	Noninstructional Reassigned	18,645.00	18,645.00	.00	.00	.000
131000	Instructional Contract Overload	1,546.00	1,546.00	1,478.00	.00	.000
132000	Instructional Adjunct	275,939.00	275,939.00	264,056.00	.00	.000
133000	Sub Instructional Hourly	2,652.00	2,652.00	2,652.00	.00	.000
231100	Student Help	1,271.00	1,271.00	1,271.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,769.00	1,769.00	1,296.00	.00	.000
311100	STRS-Instructional	87,157.00	87,157.00	61,637.00	.00	.000
313000	STRS-Academic Noninstructional	3,035.00	3,035.00	.00	.00	.000
335100	Medicare-Instructional	9,365.00	9,365.00	7,728.00	.00	.000
335200	Medicare-Instructional Aides	26.00	26.00	19.00	.00	.000
337000	Medicare-Academic Noninstructional	270.00	270.00	.00	.00	.000
341100	HWB-Instructional	75,560.00	75,560.00	58,597.00	.00	.000
343000	HWB-Academic Noninstructional	3,977.00	3,977.00	.00	.00	.000
351100	SUI-Instructional	324.00	324.00	270.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	9.00	9.00	.00	.00	.000
361100	WCI-Instructional	12,916.00	12,916.00	10,660.00	.00	.000
361200	WCI-Instructional Aides	36.00	36.00	26.00	.00	.000
362000	WCI-Classified	26.00	26.00	26.00	.00	.000
363000	WCI-Academic Noninstructional	373.00	373.00	.00	.00	.000
381100	APPLE-Academic Instructional	4,140.00	4,140.00	3,961.00	.00	.000
381200	APPLE-Instructional Aides	67.00	67.00	49.00	.00	.000
430100	Supplies and Materials	889.00	889.00	889.00	.00	.000
430300	Duplicating	271.00	271.00	781.00	.00	.000
TOTAL:	Location not budgeted	865,863.00	865,863.00	679,956.00	.00	.000
TOTAL:	Activity not budgeted	865,863.00	865,863.00	679,956.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	864,703.00	864,703.00	678,286.00	.00	.000
	Total expense	1,160.00	1,160.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	864,703.00	864,703.00	678,286.00	.00	.000
	Total expense	1,160.00	1,160.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	16,229.00	16,229.00	16,229.00	.00	.000
TOTAL:	Location not budgeted	16,229.00	16,229.00	16,229.00	.00	.000
TOTAL:	Activity not budgeted	16,229.00	16,229.00	16,229.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,229.00	16,229.00	16,229.00	.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	16,229.00	16,229.00	16,229.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155100 PCA: Communications
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	6,246.00	6,246.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	6,246.00	6,246.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,246.00	6,246.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,246.00	6,246.00	.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	6,246.00	6,246.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	864,703.00	864,703.00	678,286.00	.00	.000
	Total expense	23,635.00	23,635.00	17,899.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	754,389.00	754,389.00	640,226.00	.00	.000
111100	Instructional Monthly Other	101,431.00	101,431.00	90,466.00	.00	.000
131000	Instructional Contract Overload	92,681.00	92,681.00	88,638.00	.00	.000
132000	Instructional Adjunct	742,094.00	742,094.00	710,137.00	.00	.000
133000	Sub Instrucional Hourly	13,256.00	13,256.00	13,256.00	.00	.000
311100	STRS-Instructional	229,062.00	229,062.00	181,632.00	.00	.000
335100	Medicare-Instructional	24,707.00	24,707.00	22,378.00	.00	.000
341100	HWB-Instructional	194,865.00	194,865.00	167,977.00	.00	.000
351100	SUI-Instructional	854.00	854.00	782.00	.00	.000
361100	WCI-Instructional	34,078.00	34,078.00	30,862.00	.00	.000
381100	APPLE-Academic Instructional	11,132.00	11,132.00	10,653.00	.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	2,211,161.00	2,211,161.00	1,969,619.00	.00	.000
TOTAL:	Activity not budgeted	2,211,161.00	2,211,161.00	1,969,619.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,198,549.00	2,198,549.00	1,957,007.00	.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	2,198,549.00	2,198,549.00	1,957,007.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	2,198,549.00	2,198,549.00	1,957,007.00	.00	.000
	Total expense	12,612.00	12,612.00	12,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	136,792.00	136,792.00	143,135.00	.00	.000
111100	Instructional Monthly Other	55,730.00	55,730.00	51,846.00	.00	.000
131000	Instructional Contract Overload	27,960.00	27,960.00	26,740.00	.00	.000
132000	Instructional Adjunct	221,591.00	221,591.00	212,048.00	.00	.000
133000	Sub Instructional Hourly	1,768.00	1,768.00	1,768.00	.00	.000
231100	Student Help	800.00	800.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	13,350.00	13,350.00	8,100.00	.00	.000
311100	STRS-Instructional	57,828.00	57,828.00	50,613.00	.00	.000
335100	Medicare-Instructional	6,438.00	6,438.00	6,317.00	.00	.000
335200	Medicare-Instructional Aides	194.00	194.00	118.00	.00	.000
341100	HWB-Instructional	39,768.00	39,768.00	23,439.00	.00	.000
351100	SUI-Instructional	222.00	222.00	221.00	.00	.000
351200	SUI-Instructional Aides	8.00	8.00	5.00	.00	.000
361100	WCI-Instructional	8,878.00	8,878.00	8,713.00	.00	.000
361200	WCI-Instructional Aides	267.00	267.00	162.00	.00	.000
362000	WCI-Classified	16.00	16.00	.00	.00	.000
371100	CILB-Instructional	.00	.00	7,048.00	.00	.000
381100	APPLE-Academic Instructional	3,324.00	3,324.00	3,181.00	.00	.000
381200	APPLE-Instructional Aides	501.00	501.00	304.00	.00	.000
430100	Supplies and Materials	1,075.00	1,075.00	925.00	.00	.000
430300	Duplicating	1,130.00	1,130.00	1,130.00	.00	.000
552500	General Housekeeping	485.00	485.00	485.00	.00	.000
564000	Repair and Maintenance of Equipment	376.00	376.00	376.00	.00	.000
566000	Rentals	1,345.00	1,345.00	1,345.00	.00	.000
582000	Other Services	3,707.00	3,707.00	4,919.00	.00	.000
588000	Postage	408.00	408.00	162.00	.00	.000
TOTAL:	Location not budgeted	583,961.00	583,961.00	553,100.00	.00	.000
TOTAL:	Activity not budgeted	583,961.00	583,961.00	553,100.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	575,435.00	575,435.00	543,758.00	.00	.000
	Total expense	8,526.00	8,526.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	575,435.00	575,435.00	543,758.00	.00	.000
	Total expense	8,526.00	8,526.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	35,501.00	35,501.00	35,501.00	.00	.000
TOTAL:	Location not budgeted	35,501.00	35,501.00	35,501.00	.00	.000
TOTAL:	Activity not budgeted	35,501.00	35,501.00	35,501.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,501.00	35,501.00	35,501.00	.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	35,501.00	35,501.00	35,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	575,435.00	575,435.00	543,758.00	.00	.000
	Total expense	44,027.00	44,027.00	44,843.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,222,946.00	1,222,946.00	1,136,838.00	.00 .000
111100	Instructional Monthly Other	78,504.00	78,504.00	155,727.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	104,467.00	.00 .000
124000	Noninstructional Adjunct	2,263.00	2,263.00	2,164.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	10,660.00	.00 .000
131000	Instructional Contract Overload	27,805.00	27,805.00	26,592.00	.00 .000
132000	Instructional Adjunct	820,638.00	820,638.00	785,299.00	.00 .000
132100	Instructional Hourly Other	30,047.00	30,047.00	30,047.00	.00 .000
133000	Sub Instrucional Hourly	21,387.00	21,387.00	21,387.00	.00 .000
142000	Stipends	3,700.00	3,700.00	2,805.00	.00 .000
213000	Classified Monthly Salaries	58,732.00	58,732.00	56,171.00	.00 .000
231100	Student Help	.00	.00	692.00	.00 .000
231200	Relief or Extra Help Hourly	25,623.00	25,623.00	8,431.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	550.00	550.00	.00	.00 .000
311100	STRS-Instructional	305,538.00	305,538.00	281,260.00	.00 .000
313000	STRS-Academic Noninstructional	369.00	369.00	1,852.00	.00 .000
322000	PERS-Classified	10,608.00	10,608.00	8,724.00	.00 .000
332000	OASDI-Classified	3,641.00	3,641.00	3,483.00	.00 .000
335100	Medicare-Instructional	31,975.00	31,975.00	32,828.00	.00 .000
335200	Medicare-Instructional Aides	8.00	8.00	.00	.00 .000
336000	Medicare-Classified	1,224.00	1,224.00	938.00	.00 .000
337000	Medicare-Academic Noninstructional	33.00	33.00	187.00	.00 .000
341100	HWB-Instructional	238,611.00	238,611.00	287,124.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	1,954.00	.00 .000
351100	SUI-Instructional	1,104.00	1,104.00	1,142.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00 .000
352000	SUI-Classified	42.00	42.00	34.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	8.00	.00 .000
361100	WCI-Instructional	44,102.00	44,102.00	45,273.00	.00 .000
361200	WCI-Instructional Aides	11.00	11.00	.00	.00 .000
362000	WCI-Classified	1,688.00	1,688.00	1,307.00	.00 .000
363000	WCI-Academic Noninstructional	46.00	46.00	258.00	.00 .000
371100	CILB-Instructional	6,327.00	6,327.00	.00	.00 .000
381100	APPLE-Academic Instructional	12,310.00	12,310.00	11,780.00	.00 .000
381200	APPLE-Instructional Aides	21.00	21.00	.00	.00 .000
382000	APPLE-Classified	962.00	962.00	317.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	912.00	912.00	763.00	.00	.000
430200	Software	306.00	306.00	306.00	.00	.000
430300	Duplicating	2,601.00	2,601.00	2,601.00	.00	.000
430400	Printing	30.00	30.00	30.00	.00	.000
512000	Consultants	3,000.00	3,000.00	2,900.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	2,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	.00	.00	.000
552500	General Housekeeping	716.00	716.00	716.00	.00	.000
564000	Repair and Maintenance of Equipment	12,351.00	12,351.00	12,000.00	.00	.000
566000	Rentals	340.00	340.00	340.00	.00	.000
582000	Other Services	2,069.00	2,069.00	120.00	.00	.000
588000	Postage	121.00	121.00	57.00	.00	.000
TOTAL:	Location not budgeted	2,995,898.00	2,995,898.00	3,061,314.00	.00	.000
TOTAL:	Activity not budgeted	2,995,898.00	2,995,898.00	3,061,314.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,970,702.00	2,970,702.00	3,039,281.00	.00	.000
	Total expense	25,196.00	25,196.00	22,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,970,702.00	2,970,702.00	3,039,281.00	.00	.000
	Total expense	25,196.00	25,196.00	22,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155400 PCA: Music and Dance
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.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	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	20,912.00	20,912.00	20,912.00	.00	.000
TOTAL:	Location not budgeted	20,912.00	20,912.00	20,912.00	.00	.000
TOTAL:	Activity not budgeted	20,912.00	20,912.00	20,912.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,912.00	20,912.00	20,912.00	.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	20,912.00	20,912.00	20,912.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.000
641200	New Equipment \$5,000 or Greater	11,415.00	11,415.00	.00	.00	.000
TOTAL:	Location not budgeted	11,415.00	11,415.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,415.00	11,415.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,415.00	11,415.00	.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	11,415.00	11,415.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155400 PCA: Music and Dance
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	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:	PCA: Music and Dance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,970,702.00	2,970,702.00	3,039,281.00	.00	.000
	Total expense	57,523.00	57,523.00	42,945.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	4,789.00	4,789.00	4,580.00	.00 .000
132000	Instructional Adjunct	26,281.00	26,281.00	25,149.00	.00 .000
133000	Sub Instrucional Hourly	266.00	266.00	266.00	.00 .000
142000	Stipends	650.00	650.00	8,000.00	.00 .000
231100	Student Help	233.00	233.00	233.00	.00 .000
231200	Relief or Extra Help Hourly	28,740.00	28,740.00	3,740.00	.00 .000
311100	STRS-Instructional	3,498.00	3,498.00	4,033.00	.00 .000
335100	Medicare-Instructional	466.00	466.00	552.00	.00 .000
336000	Medicare-Classified	418.00	418.00	55.00	.00 .000
351100	SUI-Instructional	19.00	19.00	21.00	.00 .000
352000	SUI-Classified	15.00	15.00	2.00	.00 .000
361100	WCI-Instructional	641.00	641.00	761.00	.00 .000
362000	WCI-Classified	580.00	580.00	80.00	.00 .000
381100	APPLE-Academic Instructional	395.00	395.00	378.00	.00 .000
382000	APPLE-Classified	1,079.00	1,079.00	141.00	.00 .000
430100	Supplies and Materials	550.00	550.00	1,800.00	.00 .000
430300	Duplicating	208.00	208.00	208.00	.00 .000
430400	Printing	221.00	221.00	192.00	.00 .000
512000	Consultants	639.00	639.00	.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	4,593.00	.00 .000
582000	Other Services	7,304.00	7,304.00	.00	.00 .000
588000	Postage	631.00	631.00	3.00	.00 .000
TOTAL:	Location not budgeted	94,716.00	94,716.00	67,287.00	.00 .000
TOTAL:	Activity not budgeted	94,716.00	94,716.00	67,287.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	68,070.00	68,070.00	47,991.00	.00 .000
	Total expense	26,646.00	26,646.00	19,296.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	68,070.00	68,070.00	47,991.00	.00	.000
	Total expense	26,646.00	26,646.00	19,296.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	68,070.00	68,070.00	47,991.00	.00	.000
	Total expense	26,646.00	26,646.00	19,296.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	296,197.00	296,197.00	277,825.00	.00	.000
127000	Noninstructional Reassigned	49,651.00	49,651.00	47,485.00	.00	.000
213000	Classified Monthly Salaries	109,947.00	109,947.00	102,371.00	.00	.000
313000	STRS-Academic Noninstructional	56,304.00	56,304.00	46,944.00	.00	.000
322000	PERS-Classified	19,858.00	19,858.00	15,899.00	.00	.000
332000	OASDI-Classified	6,817.00	6,817.00	6,347.00	.00	.000
336000	Medicare-Classified	1,594.00	1,594.00	1,485.00	.00	.000
337000	Medicare-Academic Noninstructional	5,015.00	5,015.00	4,718.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00	.000
343000	HWB-Academic Noninstructional	49,711.00	49,711.00	48,830.00	.00	.000
352000	SUI-Classified	55.00	55.00	52.00	.00	.000
353100	SUI-Academic Noninstructional	173.00	173.00	164.00	.00	.000
362000	WCI-Classified	2,199.00	2,199.00	2,049.00	.00	.000
363000	WCI-Academic Noninstructional	6,917.00	6,917.00	6,507.00	.00	.000
TOTAL:	Location not budgeted	644,206.00	644,206.00	599,741.00	.00	.000
TOTAL:	Activity not budgeted	644,206.00	644,206.00	599,741.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	644,206.00	644,206.00	599,741.00	.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	644,206.00	644,206.00	599,741.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PE: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	644,206.00	644,206.00	599,741.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 160100 PE: Kinesiology
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,178,497.00	1,178,497.00	1,049,032.00	.00 .000
131000	Instructional Contract Overload	177,638.00	177,638.00	169,890.00	.00 .000
132000	Instructional Adjunct	875,406.00	875,406.00	837,709.00	.00 .000
133000	Sub Instrucional Hourly	26,512.00	26,512.00	26,512.00	.00 .000
142000	Stipends	3,600.00	3,600.00	3,600.00	.00 .000
231100	Student Help	394.00	394.00	394.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,400.00	1,400.00	1,400.00	.00 .000
311100	STRS-Instructional	311,192.00	311,192.00	252,775.00	.00 .000
335100	Medicare-Instructional	32,796.00	32,796.00	30,266.00	.00 .000
335200	Medicare-Instructional Aides	21.00	21.00	21.00	.00 .000
341100	HWB-Instructional	248,553.00	248,553.00	224,620.00	.00 .000
351100	SUI-Instructional	1,132.00	1,132.00	1,050.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00 .000
361100	WCI-Instructional	45,235.00	45,235.00	41,743.00	.00 .000
361200	WCI-Instructional Aides	28.00	28.00	28.00	.00 .000
362000	WCI-Classified	8.00	8.00	8.00	.00 .000
381100	APPLE-Academic Instructional	13,132.00	13,132.00	12,566.00	.00 .000
381200	APPLE-Instructional Aides	53.00	53.00	53.00	.00 .000
430100	Supplies and Materials	14,070.00	14,070.00	18,853.00	.00 .000
430300	Duplicating	448.00	448.00	75.00	.00 .000
430400	Printing	187.00	187.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	2,600.00	2,600.00	.00	.00 .000
582000	Other Services	147.00	147.00	147.00	.00 .000
588000	Postage	25.00	25.00	.00	.00 .000
641100	Computer Equipment between \$500-499	1,600.00	1,600.00	.00	.00 .000
TOTAL:	Location not budgeted	2,934,675.00	2,934,675.00	2,670,743.00	.00 .000
TOTAL:	Activity not budgeted	2,934,675.00	2,934,675.00	2,670,743.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,915,598.00	2,915,598.00	2,651,668.00	.00 .000
	Total expense	19,077.00	19,077.00	19,075.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 160100 PE: Kinesiology
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	2,915,598.00	2,915,598.00	2,651,668.00	.00	.000
	Total expense	19,077.00	19,077.00	19,075.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 160100 PE: Kinesiology
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	34,046.00	34,046.00	34,046.00	.00	.000
TOTAL:	Location not budgeted	34,046.00	34,046.00	34,046.00	.00	.000
TOTAL:	Activity not budgeted	34,046.00	34,046.00	34,046.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,046.00	34,046.00	34,046.00	.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	34,046.00	34,046.00	34,046.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 160100 PE: Kinesiology
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	11,934.00	11,934.00	.00	.00	.000
TOTAL:	Location not budgeted	11,934.00	11,934.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,934.00	11,934.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,934.00	11,934.00	.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	11,934.00	11,934.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE: Kinesiology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,915,598.00	2,915,598.00	2,651,668.00	.00	.000
	Total expense	65,057.00	65,057.00	53,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160200 PE Athletics
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	120,413.00	.00	.000
213000	Classified Monthly Salaries	334,883.00	334,883.00	320,277.00	.00	.000
231200	Relief or Extra Help Hourly	116,128.00	116,128.00	116,878.00	.00	.000
231400	Overtime Classified Monthly & Hourly	23,917.00	23,917.00	23,331.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	750.00	750.00	.00	.00	.000
311100	STRS-Instructional	19,604.00	19,604.00	17,376.00	.00	.000
322000	PERS-Classified	64,806.00	64,806.00	53,429.00	.00	.000
332000	OASDI-Classified	22,246.00	22,246.00	21,305.00	.00	.000
335100	Medicare-Instructional	1,746.00	1,746.00	1,746.00	.00	.000
335200	Medicare-Instructional Aides	11.00	11.00	.00	.00	.000
336000	Medicare-Classified	6,887.00	6,887.00	6,680.00	.00	.000
342000	HWB-Classified	99,421.00	99,421.00	97,661.00	.00	.000
351100	SUI-Instructional	61.00	61.00	61.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00	.000
352000	SUI-Classified	238.00	238.00	233.00	.00	.000
361100	WCI-Instructional	2,409.00	2,409.00	2,409.00	.00	.000
361200	WCI-Instructional Aides	15.00	15.00	.00	.00	.000
362000	WCI-Classified	9,500.00	9,500.00	9,214.00	.00	.000
381200	APPLE-Instructional Aides	29.00	29.00	.00	.00	.000
382000	APPLE-Classified	4,355.00	4,355.00	4,383.00	.00	.000
430100	Supplies and Materials	70,200.00	70,200.00	69,000.00	.00	.000
430300	Duplicating	710.00	710.00	710.00	.00	.000
430400	Printing	310.00	310.00	310.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,050.00	2,050.00	2,050.00	.00	.000
522000	Mileage	295.00	295.00	295.00	.00	.000
525000	Student Travel	76,336.00	76,336.00	41,336.00	.00	.000
531000	Dues and Membership	8,103.00	8,103.00	8,903.00	.00	.000
542000	Student Accident Ins	.00	.00	80,100.00	.00	.000
551300	Telephone	1,600.00	1,600.00	1,600.00	.00	.000
564000	Repair and Maintenance of Equipment	3,300.00	3,300.00	2,500.00	.00	.000
582000	Other Services	1,005.00	1,005.00	2,205.00	.00	.000
585100	Game Officials	66,123.00	66,123.00	17,023.00	.00	.000
588000	Postage	346.00	346.00	346.00	.00	.000
TOTAL:	Location not budgeted	1,057,798.00	1,057,798.00	1,021,774.00	.00	.000
TOTAL:	Activity not budgeted	1,057,798.00	1,057,798.00	1,021,774.00	.00	.000

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ORGANIZATION: 160200 PE Athletics
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	827,420.00	827,420.00	795,396.00	.00	.000
	Total expense	230,378.00	230,378.00	226,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	827,420.00	827,420.00	795,396.00	.00	.000
	Total expense	230,378.00	230,378.00	226,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 160200 PE Athletics
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Education					
	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:	FWS - On Campus					
	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: 160200 PE Athletics
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	68,866.00	68,866.00	68,866.00	.00	.000
TOTAL:	Location not budgeted	68,866.00	68,866.00	68,866.00	.00	.000
TOTAL:	Activity not budgeted	68,866.00	68,866.00	68,866.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,866.00	68,866.00	68,866.00	.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	68,866.00	68,866.00	68,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE Athletics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	827,420.00	827,420.00	795,396.00	.00	.000
	Total expense	299,244.00	299,244.00	295,244.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	149,563.00	149,563.00	149,075.00	.00 .000
127000	Noninstructional Reassigned	258,791.00	258,791.00	127,339.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	125,627.00	125,627.00	120,689.00	.00 .000
231100	Student Help	3,121.00	3,121.00	3,121.00	.00 .000
231200	Relief or Extra Help Hourly	1,340.00	1,340.00	1,340.00	.00 .000
311100	STRS-Instructional	652.00	652.00	578.00	.00 .000
313000	STRS-Academic Noninstructional	66,480.00	66,480.00	39,890.00	.00 .000
322000	PERS-Classified	22,691.00	22,691.00	18,744.00	.00 .000
332000	OASDI-Classified	7,789.00	7,789.00	7,484.00	.00 .000
335100	Medicare-Instructional	58.00	58.00	58.00	.00 .000
336000	Medicare-Classified	1,842.00	1,842.00	1,771.00	.00 .000
337000	Medicare-Academic Noninstructional	5,921.00	5,921.00	4,010.00	.00 .000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00 .000
343000	HWB-Academic Noninstructional	47,722.00	47,722.00	42,971.00	.00 .000
351100	SUI-Instructional	2.00	2.00	2.00	.00 .000
352000	SUI-Classified	64.00	64.00	62.00	.00 .000
353100	SUI-Academic Noninstructional	204.00	204.00	141.00	.00 .000
361100	WCI-Instructional	80.00	80.00	80.00	.00 .000
362000	WCI-Classified	2,603.00	2,603.00	2,505.00	.00 .000
363000	WCI-Academic Noninstructional	8,167.00	8,167.00	5,530.00	.00 .000
373000	CILB-Other Academic Noninstructiona	8,436.00	8,436.00	.00	.00 .000
382000	APPLE-Classified	51.00	51.00	51.00	.00 .000
430100	Supplies and Materials	60.00	60.00	150.00	.00 .000
430300	Duplicating	8,100.00	8,100.00	8,100.00	.00 .000
430400	Printing	150.00	150.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	4,850.00	4,850.00	4,850.00	.00 .000
588000	Postage	52.00	52.00	12.00	.00 .000
TOTAL:	Location not budgeted	768,184.00	768,184.00	581,718.00	.00 .000
TOTAL:	Activity not budgeted	768,184.00	768,184.00	581,718.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	754,972.00	754,972.00	568,506.00	.00 .000
	Total expense	13,212.00	13,212.00	13,212.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	754,972.00	754,972.00	568,506.00	.00	.000
	Total expense	13,212.00	13,212.00	13,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 165000 SS: Division Office
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	FWS - On Campus					
	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:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	754,972.00	754,972.00	568,506.00	.00	.000
	Total expense	13,212.00	13,212.00	13,212.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,796,613.00	2,796,613.00	2,408,462.00	.00	.000
118000	Sabbatical Leave-Instructors	162,631.00	162,631.00	216,105.00	.00	.000
131000	Instructional Contract Overload	216,255.00	216,255.00	206,823.00	.00	.000
132000	Instructional Adjunct	1,642,596.00	1,642,596.00	1,571,862.00	.00	.000
133000	Sub Instrucional Hourly	10,605.00	10,605.00	10,605.00	.00	.000
142000	Stipends	59,682.00	59,682.00	59,682.00	.00	.000
231100	Student Help	13,350.00	13,350.00	13,350.00	.00	.000
311100	STRS-Instructional	688,863.00	688,863.00	554,820.00	.00	.000
335100	Medicare-Instructional	70,883.00	70,883.00	64,880.00	.00	.000
341100	HWB-Instructional	480,541.00	480,541.00	445,335.00	.00	.000
351100	SUI-Instructional	2,447.00	2,447.00	2,252.00	.00	.000
361100	WCI-Instructional	97,770.00	97,770.00	89,487.00	.00	.000
362000	WCI-Classified	267.00	267.00	267.00	.00	.000
371100	CILB-Instructional	30,230.00	30,230.00	21,849.00	.00	.000
381100	APPLE-Academic Instructional	24,639.00	24,639.00	23,578.00	.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	3,213.00	.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	6,301,635.00	6,301,635.00	5,693,620.00	.00	.000
TOTAL:	Activity not budgeted	6,301,635.00	6,301,635.00	5,693,620.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,297,372.00	6,297,372.00	5,689,357.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,297,372.00	6,297,372.00	5,689,357.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 165100 SS: Social Sciences
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Social Sciences					
	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:	FWS - On Campus					
	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: 165100 SS: Social Sciences
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,163.00	20,163.00	20,163.00	.00	.000
TOTAL:	Location not budgeted	20,163.00	20,163.00	20,163.00	.00	.000
TOTAL:	Activity not budgeted	20,163.00	20,163.00	20,163.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,163.00	20,163.00	20,163.00	.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	20,163.00	20,163.00	20,163.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 165100 SS: Social Sciences
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Social Sciences					
	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:	03-14 Block Grant Allocation-Equip					
	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:	SS: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,297,372.00	6,297,372.00	5,689,357.00	.00	.000
	Total expense	24,426.00	24,426.00	24,426.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	616,070.00	616,070.00	697,932.00	.00	.000
118000	Sabbatical Leave-Instructors	74,476.00	74,476.00	.00	.00	.000
131000	Instructional Contract Overload	35,529.00	35,529.00	33,979.00	.00	.000
132000	Instructional Adjunct	492,094.00	492,094.00	470,903.00	.00	.000
133000	Sub Instrucional Hourly	884.00	884.00	884.00	.00	.000
142000	Stipends	1,800.00	1,800.00	1,800.00	.00	.000
231200	Relief or Extra Help Hourly	670.00	670.00	670.00	.00	.000
311100	STRS-Instructional	166,711.00	166,711.00	146,780.00	.00	.000
335100	Medicare-Instructional	17,705.00	17,705.00	17,486.00	.00	.000
336000	Medicare-Classified	10.00	10.00	10.00	.00	.000
341100	HWB-Instructional	138,195.00	138,195.00	148,445.00	.00	.000
351100	SUI-Instructional	612.00	612.00	607.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	24,418.00	24,418.00	24,115.00	.00	.000
362000	WCI-Classified	14.00	14.00	14.00	.00	.000
381100	APPLE-Academic Instructional	7,382.00	7,382.00	7,064.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.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
521000	Conferences, Seminars, Workshops, R	200.00	200.00	.00	.00	.000
TOTAL:	Location not budgeted	1,578,325.00	1,578,325.00	1,552,244.00	.00	.000
TOTAL:	Activity not budgeted	1,578,325.00	1,578,325.00	1,552,244.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,576,597.00	1,576,597.00	1,550,716.00	.00	.000
	Total expense	1,728.00	1,728.00	1,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,576,597.00	1,576,597.00	1,550,716.00	.00	.000
	Total expense	1,728.00	1,728.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,576,597.00	1,576,597.00	1,550,716.00	.00	.000
	Total expense	1,728.00	1,728.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,371,034.00	1,371,034.00	1,139,225.00	.00	.000
131000	Instructional Contract Overload	94,226.00	94,226.00	90,116.00	.00	.000
132000	Instructional Adjunct	638,906.00	638,906.00	611,393.00	.00	.000
133000	Sub Instructional Hourly	7,954.00	7,954.00	7,954.00	.00	.000
142000	Stipends	11,591.00	11,591.00	11,591.00	.00	.000
231400	Overtime Classified Monthly & Hourl	86.00	86.00	83.00	.00	.000
311100	STRS-Instructional	304,136.00	304,136.00	233,157.00	.00	.000
322000	PERS-Classified	16.00	16.00	14.00	.00	.000
332000	OASDI-Classified	6.00	6.00	6.00	.00	.000
335100	Medicare-Instructional	30,797.00	30,797.00	26,984.00	.00	.000
336000	Medicare-Classified	2.00	2.00	2.00	.00	.000
341100	HWB-Instructional	242,587.00	242,587.00	199,228.00	.00	.000
351100	SUI-Instructional	1,064.00	1,064.00	939.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	42,477.00	42,477.00	37,213.00	.00	.000
362000	WCI-Classified	2.00	2.00	2.00	.00	.000
371100	CILB-Instructional	10,545.00	10,545.00	13,392.00	.00	.000
381100	APPLE-Academic Instructional	9,584.00	9,584.00	9,171.00	.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	2,766,916.00	2,766,916.00	2,382,373.00	.00	.000
TOTAL:	Activity not budgeted	2,766,916.00	2,766,916.00	2,382,373.00	.00	.000
TOTAL:	Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,765,014.00	2,765,014.00	2,380,471.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,765,014.00	2,765,014.00	2,380,471.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,765,014.00	2,765,014.00	2,380,471.00	.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: 165500 SS: Anthropology Lab
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,700.00	.00	.000
TOTAL:	Location not budgeted	1,700.00	1,700.00	1,700.00	.00	.000
TOTAL:	Activity not budgeted	1,700.00	1,700.00	1,700.00	.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	1,700.00	.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	1,700.00	.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	1,700.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,000.00	.00	.000
TOTAL:	Location not budgeted	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.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	1,000.00	1,000.00	1,000.00	.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	1,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	172,297.00	172,297.00	157,661.00	.00 .000
213000	Classified Monthly Salaries	129,121.00	129,121.00	121,798.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,702.00	3,702.00	3,611.00	.00 .000
313000	STRS-Academic Noninstructional	28,050.00	28,050.00	22,751.00	.00 .000
322000	PERS-Classified	23,991.00	23,991.00	19,487.00	.00 .000
332000	OASDI-Classified	8,235.00	8,235.00	7,776.00	.00 .000
336000	Medicare-Classified	1,926.00	1,926.00	1,820.00	.00 .000
337000	Medicare-Academic Noninstructional	2,498.00	2,498.00	2,287.00	.00 .000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00 .000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00 .000
352000	SUI-Classified	67.00	67.00	64.00	.00 .000
353100	SUI-Academic Noninstructional	86.00	86.00	79.00	.00 .000
362000	WCI-Classified	2,657.00	2,657.00	2,510.00	.00 .000
363000	WCI-Academic Noninstructional	3,446.00	3,446.00	3,154.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
515000	Other Service	14,265.00	14,265.00	22,678.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	450,020.00	450,020.00	424,300.00	.00 .000
TOTAL:	Activity not budgeted	450,020.00	450,020.00	424,300.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	435,728.00	435,728.00	401,595.00	.00 .000
	Total expense	14,292.00	14,292.00	22,705.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	435,728.00	435,728.00	401,595.00	.00 .000
	Total expense	14,292.00	14,292.00	22,705.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	435,728.00	435,728.00	401,595.00	.00	.000
	Total expense	14,292.00	14,292.00	22,705.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,917,478.00	1,917,478.00	1,694,482.00	.00	.000
111100	Instructional Monthly Other	.00	.00	2,538.00	.00	.000
118000	Sabbatical Leave-Instructors	79,036.00	79,036.00	187,032.00	.00	.000
131000	Instructional Contract Overload	37,073.00	37,073.00	35,456.00	.00	.000
132000	Instructional Adjunct	1,274,163.00	1,274,163.00	1,219,294.00	.00	.000
133000	Sub Instructional Hourly	38,884.00	38,884.00	38,884.00	.00	.000
142000	Stipends	1,800.00	1,800.00	1,800.00	.00	.000
213000	Classified Monthly Salaries	138,120.00	138,120.00	132,096.00	.00	.000
231100	Student Help	1,647.00	1,647.00	1,647.00	.00	.000
231200	Relief or Extra Help Hourly	7,865.00	7,865.00	25.00	.00	.000
311100	STRS-Instructional	462,153.00	462,153.00	388,437.00	.00	.000
322000	PERS-Classified	24,947.00	24,947.00	20,516.00	.00	.000
332000	OASDI-Classified	8,563.00	8,563.00	8,191.00	.00	.000
335100	Medicare-Instructional	48,554.00	48,554.00	46,115.00	.00	.000
336000	Medicare-Classified	2,118.00	2,118.00	1,918.00	.00	.000
341100	HWB-Instructional	386,092.00	386,092.00	384,140.00	.00	.000
342000	HWB-Classified	59,653.00	59,653.00	58,597.00	.00	.000
351100	SUI-Instructional	1,676.00	1,676.00	1,601.00	.00	.000
352000	SUI-Classified	73.00	73.00	68.00	.00	.000
361100	WCI-Instructional	66,970.00	66,970.00	63,600.00	.00	.000
362000	WCI-Classified	2,953.00	2,953.00	2,677.00	.00	.000
371100	CILB-Instructional	7,030.00	7,030.00	7,049.00	.00	.000
381100	APPLE-Academic Instructional	19,113.00	19,113.00	18,290.00	.00	.000
382000	APPLE-Classified	295.00	295.00	1.00	.00	.000
430100	Supplies and Materials	29,354.00	29,354.00	30,680.00	.00	.000
430300	Duplicating	600.00	600.00	600.00	.00	.000
430400	Printing	57.00	57.00	57.00	.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	525.00	.00	.000
582000	Other Services	18,000.00	18,000.00	18,000.00	.00	.000
887700	Instructional Materials Fees & Sale	11,000.00	11,000.00	.00	.00	.000
TOTAL:	Location not budgeted	4,646,292.00	4,646,292.00	4,364,816.00	.00	.000
TOTAL:	Activity not budgeted	4,646,292.00	4,646,292.00	4,364,816.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	11,000.00	11,000.00	.00	.00	.000
	Total labor	4,586,256.00	4,586,256.00	4,314,454.00	.00	.000
	Total expense	49,036.00	49,036.00	50,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887700	Instructional Materials Fees & Sale	.00	.00	11,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	11,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	11,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	11,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	11,000.00	11,000.00	11,000.00	.00	.000
	Total labor	4,586,256.00	4,586,256.00	4,314,454.00	.00	.000
	Total expense	49,036.00	49,036.00	50,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170100 VAMS: Art
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.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	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170100 VAMS: Art
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	52,299.00	52,299.00	52,299.00	.00	.000
TOTAL:	Location not budgeted	52,299.00	52,299.00	52,299.00	.00	.000
TOTAL:	Activity not budgeted	52,299.00	52,299.00	52,299.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,299.00	52,299.00	52,299.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,299.00	52,299.00	52,299.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170100 VAMS: Art
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.000
641200	New Equipment \$5,000 or Greater	8,509.00	8,509.00	.00	.00	.000
TOTAL:	Location not budgeted	8,509.00	8,509.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,509.00	8,509.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,509.00	8,509.00	.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	8,509.00	8,509.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170100 VAMS: Art
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	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:	VAMS: Art					
	Total revenues	11,000.00	11,000.00	11,000.00	.00	.000
	Total labor	4,586,256.00	4,586,256.00	4,314,454.00	.00	.000
	Total expense	109,844.00	109,844.00	102,661.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	262,034.00	262,034.00	269,163.00	.00 .000
111100	Instructional Monthly Other	20,266.00	20,266.00	18,646.00	.00 .000
131000	Instructional Contract Overload	23,171.00	23,171.00	22,160.00	.00 .000
132000	Instructional Adjunct	137,157.00	137,157.00	131,250.00	.00 .000
133000	Sub Instrucional Hourly	1,591.00	1,591.00	1,591.00	.00 .000
142000	Stipends	6,300.00	6,300.00	6,300.00	.00 .000
231100	Student Help	1,779.00	1,779.00	1,779.00	.00 .000
311100	STRS-Instructional	64,415.00	64,415.00	57,235.00	.00 .000
335100	Medicare-Instructional	6,534.00	6,534.00	6,518.00	.00 .000
341100	HWB-Instructional	55,676.00	55,676.00	58,597.00	.00 .000
351100	SUI-Instructional	227.00	227.00	229.00	.00 .000
361100	WCI-Instructional	9,012.00	9,012.00	8,985.00	.00 .000
362000	WCI-Classified	36.00	36.00	36.00	.00 .000
381100	APPLE-Academic Instructional	2,058.00	2,058.00	1,969.00	.00 .000
430100	Supplies and Materials	2,650.00	2,650.00	400.00	.00 .000
430300	Duplicating	148.00	148.00	148.00	.00 .000
582000	Other Services	17,774.00	17,774.00	20,024.00	.00 .000
TOTAL:	Location not budgeted	610,828.00	610,828.00	605,030.00	.00 .000
TOTAL:	Activity not budgeted	610,828.00	610,828.00	605,030.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	590,256.00	590,256.00	584,458.00	.00 .000
	Total expense	20,572.00	20,572.00	20,572.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	590,256.00	590,256.00	584,458.00	.00 .000
	Total expense	20,572.00	20,572.00	20,572.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	590,256.00	590,256.00	584,458.00	.00	.000
	Total expense	20,572.00	20,572.00	20,572.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,300.00	1,300.00	.00	.00	.000
362000	WCI-Classified	26.00	26.00	.00	.00	.000
430100	Supplies and Materials	6,100.00	6,100.00	6,100.00	.00	.000
430200	Software	325.00	325.00	325.00	.00	.000
430300	Duplicating	20.00	20.00	20.00	.00	.000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	1,100.00	.00	.000
TOTAL:	Location not budgeted	8,871.00	8,871.00	7,545.00	.00	.000
TOTAL:	Activity not budgeted	8,871.00	8,871.00	7,545.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,326.00	1,326.00	.00	.00	.000
	Total expense	7,545.00	7,545.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,326.00	1,326.00	.00	.00	.000
	Total expense	7,545.00	7,545.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170300 VAMS: Graphic Arts Lab
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,550.00	1,550.00	1,550.00	.00	.000
TOTAL:	Location not budgeted	1,550.00	1,550.00	1,550.00	.00	.000
TOTAL:	Activity not budgeted	1,550.00	1,550.00	1,550.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,550.00	1,550.00	1,550.00	.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	1,550.00	1,550.00	1,550.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Graphic Arts Lab					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,326.00	1,326.00	.00	.00	.000
	Total expense	9,095.00	9,095.00	9,095.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	23,881.00	.00	.000
127000	Noninstructional Reassigned	25,982.00	25,982.00	.00	.00	.000
231100	Student Help	70.00	70.00	70.00	.00	.000
231200	Relief or Extra Help Hourly	374.00	374.00	374.00	.00	.000
231400	Overtime Classified Monthly & Hourly	247.00	247.00	240.00	.00	.000
313000	STRS-Academic Noninstructional	4,230.00	4,230.00	3,446.00	.00	.000
322000	PERS-Classified	45.00	45.00	38.00	.00	.000
332000	OASDI-Classified	16.00	16.00	15.00	.00	.000
336000	Medicare-Classified	10.00	10.00	10.00	.00	.000
337000	Medicare-Academic Noninstructional	377.00	377.00	347.00	.00	.000
343000	HWB-Academic Noninstructional	6,621.00	6,621.00	6,504.00	.00	.000
352000	SUI-Classified	2.00	2.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00	12.00	.00	.000
362000	WCI-Classified	15.00	15.00	15.00	.00	.000
363000	WCI-Academic Noninstructional	520.00	520.00	478.00	.00	.000
382000	APPLE-Classified	15.00	15.00	15.00	.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	38,964.00	38,964.00	35,874.00	.00	.000
TOTAL:	Activity not budgeted	38,964.00	38,964.00	35,874.00	.00	.000
TOTAL:	Museums and Galleries					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,537.00	38,537.00	35,447.00	.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	38,537.00	38,537.00	35,447.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	38,537.00	38,537.00	35,447.00	.00	.000
	Total expense	427.00	427.00	427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	96,261.00	96,261.00	89,155.00	.00	.000
131000	Instructional Contract Overload	8,034.00	8,034.00	7,683.00	.00	.000
132000	Instructional Adjunct	177,246.00	177,246.00	169,613.00	.00	.000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00	.000
311100	STRS-Instructional	34,553.00	34,553.00	28,892.00	.00	.000
335100	Medicare-Instructional	4,108.00	4,108.00	3,889.00	.00	.000
341100	HWB-Instructional	19,884.00	19,884.00	19,532.00	.00	.000
351100	SUI-Instructional	143.00	143.00	135.00	.00	.000
361100	WCI-Instructional	5,663.00	5,663.00	5,363.00	.00	.000
381100	APPLE-Academic Instructional	2,659.00	2,659.00	2,545.00	.00	.000
TOTAL:	Location not budgeted	350,146.00	350,146.00	328,402.00	.00	.000
TOTAL:	Activity not budgeted	350,146.00	350,146.00	328,402.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	350,146.00	350,146.00	328,402.00	.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	350,146.00	350,146.00	328,402.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Architecture					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	350,146.00	350,146.00	328,402.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	201,641.00	201,641.00	189,940.00	.00	.000
131000	Instructional Contract Overload	9,269.00	9,269.00	8,864.00	.00	.000
132000	Instructional Adjunct	149,000.00	149,000.00	142,583.00	.00	.000
133000	Sub Instrucional Hourly	531.00	531.00	531.00	.00	.000
311100	STRS-Instructional	48,978.00	48,978.00	41,111.00	.00	.000
335100	Medicare-Instructional	5,228.00	5,228.00	4,960.00	.00	.000
341100	HWB-Instructional	39,768.00	39,768.00	39,065.00	.00	.000
351100	SUI-Instructional	182.00	182.00	174.00	.00	.000
361100	WCI-Instructional	7,210.00	7,210.00	6,840.00	.00	.000
381100	APPLE-Academic Instructional	2,235.00	2,235.00	2,139.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
430400	Printing	58.00	58.00	58.00	.00	.000
531000	Dues and Membership	250.00	250.00	250.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	464,600.00	464,600.00	436,765.00	.00	.000
TOTAL:	Activity not budgeted	464,600.00	464,600.00	436,765.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	464,042.00	464,042.00	436,207.00	.00	.000
	Total expense	558.00	558.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	464,042.00	464,042.00	436,207.00	.00	.000
	Total expense	558.00	558.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170600 VAMS: Fashion
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	5,177.00	5,177.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	5,177.00	5,177.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,177.00	5,177.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,177.00	5,177.00	.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	5,177.00	5,177.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	464,042.00	464,042.00	436,207.00	.00	.000
	Total expense	5,735.00	5,735.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	206,708.00	206,708.00	197,692.00	.00	.000
131000	Instructional Contract Overload	171,459.00	171,459.00	163,981.00	.00	.000
132000	Instructional Adjunct	39,712.00	39,712.00	38,001.00	.00	.000
133000	Sub Instrucional Hourly	7,070.00	7,070.00	7,070.00	.00	.000
213000	Classified Monthly Salaries	44,762.00	44,762.00	41,766.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,332.00	5,332.00	5,201.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	5,000.00	.00	.000
311100	STRS-Instructional	66,597.00	66,597.00	56,503.00	.00	.000
322000	PERS-Classified	9,049.00	9,049.00	7,309.00	.00	.000
332000	OASDI-Classified	3,106.00	3,106.00	2,913.00	.00	.000
335100	Medicare-Instructional	6,163.00	6,163.00	5,900.00	.00	.000
335200	Medicare-Instructional Aides	73.00	73.00	73.00	.00	.000
336000	Medicare-Classified	727.00	727.00	682.00	.00	.000
341100	HWB-Instructional	15,907.00	15,907.00	15,626.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	.00	.00	.000
351100	SUI-Instructional	213.00	213.00	206.00	.00	.000
351200	SUI-Instructional Aides	3.00	3.00	3.00	.00	.000
352000	SUI-Classified	25.00	25.00	24.00	.00	.000
361100	WCI-Instructional	8,501.00	8,501.00	8,138.00	.00	.000
361200	WCI-Instructional Aides	100.00	100.00	100.00	.00	.000
362000	WCI-Classified	1,002.00	1,002.00	941.00	.00	.000
371100	CILB-Instructional	7,030.00	7,030.00	7,048.00	.00	.000
372000	CILB-Classified	.00	.00	7,048.00	.00	.000
381100	APPLE-Academic Instructional	596.00	596.00	571.00	.00	.000
381200	APPLE-Instructional Aides	188.00	188.00	188.00	.00	.000
430100	Supplies and Materials	6,905.00	6,905.00	6,905.00	.00	.000
TOTAL:	Location not budgeted	626,112.00	626,112.00	578,889.00	.00	.000
TOTAL:	Activity not budgeted	626,112.00	626,112.00	578,889.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	619,207.00	619,207.00	571,984.00	.00	.000
	Total expense	6,905.00	6,905.00	6,905.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	619,207.00	619,207.00	571,984.00	.00	.000
	Total expense	6,905.00	6,905.00	6,905.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Graphic Communications Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	619,207.00	619,207.00	571,984.00	.00	.000
	Total expense	6,905.00	6,905.00	6,905.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 180000 John Muir Campus
FUND: 101800 John Muir Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
566000	Rentals	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	John Muir Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	John Muir Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	.00	.00	50.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	50.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	50.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.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	.00	.00	50.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	121,317.00	121,317.00	119,549.00	.00	.000
124000	Noninstructional Adjunct	52.00	52.00	49.00	.00	.000
231100	Student Help	10,128.00	10,128.00	10,128.00	.00	.000
313000	STRS-Academic Noninstructional	19,759.00	19,759.00	17,259.00	.00	.000
337000	Medicare-Academic Noninstructional	1,760.00	1,760.00	1,735.00	.00	.000
353100	SUI-Academic Noninstructional	62.00	62.00	61.00	.00	.000
362000	WCI-Classified	203.00	203.00	203.00	.00	.000
363000	WCI-Academic Noninstructional	2,428.00	2,428.00	2,392.00	.00	.000
373000	CILB-Other Academic Noninstructiona	6,679.00	6,679.00	6,696.00	.00	.000
430100	Supplies and Materials	35,643.00	35,643.00	35,000.00	.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	4,616.00	.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	777,258.00	777,258.00	733,203.00	.00	.000
582000	Other Services	19,357.00	19,357.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	1,026,954.00	1,026,954.00	978,583.00	.00	.000
TOTAL:	Activity not budgeted	1,026,954.00	1,026,954.00	978,583.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	162,388.00	162,388.00	158,072.00	.00	.000
	Total expense	864,566.00	864,566.00	820,511.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Rosemead Site					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	162,388.00	162,388.00	158,072.00	.00	.000
	Total expense	864,566.00	864,566.00	820,511.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 190000 ROSEMEAD: Division Office
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	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:	FWS - On Campus					
	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:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	162,388.00	162,388.00	158,072.00	.00	.000
	Total expense	864,566.00	864,566.00	820,561.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	430,671.00	430,671.00	405,046.00	.00	.000
213000	Classified Monthly Salaries	58,115.00	58,115.00	58,394.00	.00	.000
313000	STRS-Academic Noninstructional	31,287.00	31,287.00	26,018.00	.00	.000
322000	PERS-Classified	10,497.00	10,497.00	9,069.00	.00	.000
323000	PERS-Academic Noninstructional	43,076.00	43,076.00	34,905.00	.00	.000
332000	OASDI-Classified	3,603.00	3,603.00	3,621.00	.00	.000
333000	OASDI-Academic Noninstructional	14,786.00	14,786.00	13,935.00	.00	.000
336000	Medicare-Classified	843.00	843.00	847.00	.00	.000
337000	Medicare-Academic Noninstructional	6,245.00	6,245.00	5,874.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00	.000
343000	HWB-Academic Noninstructional	33,803.00	33,803.00	33,205.00	.00	.000
352000	SUI-Classified	29.00	29.00	30.00	.00	.000
353100	SUI-Academic Noninstructional	215.00	215.00	204.00	.00	.000
362000	WCI-Classified	1,162.00	1,162.00	1,168.00	.00	.000
363000	WCI-Academic Noninstructional	8,613.00	8,613.00	8,103.00	.00	.000
373000	CILB-Other Academic Noninstructiona	5,273.00	5,273.00	5,286.00	.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	37.00	37.00	237.00	.00	.000
531000	Dues and Membership	300.00	300.00	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	669,289.00	669,289.00	626,424.00	.00	.000
TOTAL:	Activity not budgeted	669,289.00	669,289.00	626,424.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	668,102.00	668,102.00	625,237.00	.00	.000
	Total expense	1,187.00	1,187.00	1,187.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	668,102.00	668,102.00	625,237.00	.00	.000
	Total expense	1,187.00	1,187.00	1,187.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 200000 Student Services Office
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	30,732.00	30,732.00	28,275.00	.00 .000
212700	Confidential	86,482.00	86,482.00	82,710.00	.00 .000
322000	PERS-Classified	15,620.00	15,620.00	12,846.00	.00 .000
323000	PERS-Academic Noninstructional	5,551.00	5,551.00	4,391.00	.00 .000
332000	OASDI-Classified	5,362.00	5,362.00	5,129.00	.00 .000
333000	OASDI-Academic Noninstructional	1,905.00	1,905.00	1,754.00	.00 .000
336000	Medicare-Classified	1,254.00	1,254.00	1,200.00	.00 .000
337000	Medicare-Academic Noninstructional	446.00	446.00	410.00	.00 .000
342000	HWB-Classified	15,907.00	15,907.00	15,750.00	.00 .000
352000	SUI-Classified	43.00	43.00	42.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	15.00	.00 .000
362000	WCI-Classified	1,730.00	1,730.00	1,655.00	.00 .000
363000	WCI-Academic Noninstructional	615.00	615.00	566.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,758.00	1,758.00	1,762.00	.00 .000
430100	Supplies and Materials	175.00	175.00	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	425.00	425.00	100.00	.00 .000
TOTAL:	Location not budgeted	168,645.00	168,645.00	157,730.00	.00 .000
TOTAL:	Activity not budgeted	168,645.00	168,645.00	157,730.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	167,420.00	167,420.00	156,505.00	.00 .000
	Total expense	1,225.00	1,225.00	1,225.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	167,420.00	167,420.00	156,505.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	835,522.00	835,522.00	781,742.00	.00	.000
	Total expense	2,412.00	2,412.00	2,412.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	9,000.00	.00	.000
213000	Classified Monthly Salaries	68,997.00	68,997.00	62,846.00	.00	.000
231200	Relief or Extra Help Hourly	1,876.00	1,876.00	1,876.00	.00	.000
311100	STRS-Instructional	1,466.00	1,466.00	1,299.00	.00	.000
322000	PERS-Classified	12,462.00	12,462.00	9,761.00	.00	.000
332000	OASDI-Classified	4,278.00	4,278.00	3,897.00	.00	.000
335100	Medicare-Instructional	131.00	131.00	131.00	.00	.000
336000	Medicare-Classified	1,028.00	1,028.00	940.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00	.000
351100	SUI-Instructional	5.00	5.00	5.00	.00	.000
352000	SUI-Classified	35.00	35.00	33.00	.00	.000
361100	WCI-Instructional	180.00	180.00	180.00	.00	.000
362000	WCI-Classified	1,418.00	1,418.00	1,295.00	.00	.000
382000	APPLE-Classified	71.00	71.00	71.00	.00	.000
430100	Supplies and Materials	16,000.00	16,000.00	16,000.00	.00	.000
430300	Duplicating	806.00	806.00	806.00	.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	16,000.00	.00	.000
522000	Mileage	75.00	75.00	75.00	.00	.000
525000	Student Travel	2,000.00	2,000.00	2,000.00	.00	.000
584000	Advertising	2,000.00	2,000.00	2,000.00	.00	.000
621000	Construction and Modifications	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	218,512.00	218,512.00	208,547.00	.00	.000
TOTAL:	Activity not budgeted	218,512.00	218,512.00	208,547.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,831.00	120,831.00	110,866.00	.00	.000
	Total expense	97,681.00	97,681.00	97,681.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	120,831.00	120,831.00	110,866.00	.00	.000
	Total expense	97,681.00	97,681.00	97,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,831.00	120,831.00	110,866.00	.00	.000
	Total expense	97,681.00	97,681.00	97,681.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	529.00	.00	.000
362000	WCI-Classified	11.00	11.00	11.00	.00	.000
581000	Multiuser Software License	3,102.00	3,102.00	3,102.00	.00	.000
887900	Student Records	50,000.00	50,000.00	.00	.00	.000
888500	Other Student Fees	18,000.00	18,000.00	.00	.00	.000
TOTAL:	Location not budgeted	71,642.00	71,642.00	3,642.00	.00	.000
TOTAL:	Activity not budgeted	71,642.00	71,642.00	3,642.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	68,000.00	68,000.00	.00	.00	.000
	Total labor	540.00	540.00	540.00	.00	.000
	Total expense	3,102.00	3,102.00	3,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887900	Student Records	.00	.00	50,000.00	.00	.000
888500	Other Student Fees	.00	.00	18,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	68,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	68,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	68,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	68,000.00	68,000.00	68,000.00	.00	.000
	Total labor	540.00	540.00	540.00	.00	.000
	Total expense	3,102.00	3,102.00	3,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	142,597.00	142,597.00	133,753.00	.00	.000
213000	Classified Monthly Salaries	879,638.00	879,638.00	804,052.00	.00	.000
231200	Relief or Extra Help Hourly	3,958.00	3,958.00	4,156.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,859.00	5,859.00	694.00	.00	.000
322000	PERS-Classified	185,694.00	185,694.00	145,759.00	.00	.000
332000	OASDI-Classified	63,742.00	63,742.00	58,193.00	.00	.000
336000	Medicare-Classified	14,965.00	14,965.00	13,677.00	.00	.000
342000	HWB-Classified	278,379.00	278,379.00	216,556.00	.00	.000
352000	SUI-Classified	516.00	516.00	479.00	.00	.000
362000	WCI-Classified	20,643.00	20,643.00	18,862.00	.00	.000
372000	CILB-Classified	14,061.00	14,061.00	28,192.00	.00	.000
382000	APPLE-Classified	149.00	149.00	156.00	.00	.000
430100	Supplies and Materials	5,728.00	5,728.00	6,728.00	.00	.000
430400	Printing	207.00	207.00	207.00	.00	.000
521000	Conferences, Seminars, Workshops, R	365.00	365.00	365.00	.00	.000
531000	Dues and Membership	500.00	500.00	200.00	.00	.000
564000	Repair and Maintenance of Equipment	130.00	130.00	630.00	.00	.000
581000	Multiuser Software License	4,754.00	4,754.00	3,254.00	.00	.000
582000	Other Services	2,943.00	2,943.00	3,043.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	1,624,878.00	1,624,878.00	1,439,006.00	.00	.000
TOTAL:	Activity not budgeted	1,624,878.00	1,624,878.00	1,439,006.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,610,201.00	1,610,201.00	1,424,529.00	.00	.000
	Total expense	14,677.00	14,677.00	14,477.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,610,201.00	1,610,201.00	1,424,529.00	.00	.000
	Total expense	14,677.00	14,677.00	14,477.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 210000 Admissions and Records
FUND: 211000 FWS - On Campus

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	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:	FWS - On Campus					
	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:	Admissions and Records					
	Total revenues	68,000.00	68,000.00	68,000.00	.00	.000
	Total labor	1,610,741.00	1,610,741.00	1,425,069.00	.00	.000
	Total expense	17,779.00	17,779.00	17,579.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	52,839.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	4,802.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	21.00	.00	.000
322000	PERS-Classified	.00	.00	8,210.00	.00	.000
332000	OASDI-Classified	.00	.00	3,278.00	.00	.000
336000	Medicare-Classified	.00	.00	838.00	.00	.000
342000	HWB-Classified	.00	.00	19,687.00	.00	.000
352000	SUI-Classified	.00	.00	31.00	.00	.000
362000	WCI-Classified	.00	.00	1,155.00	.00	.000
382000	APPLE-Classified	.00	.00	181.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	91,042.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	91,042.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	91,042.00	.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	91,042.00	.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	.00	.00	91,042.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	50,624.00	50,624.00	47,492.00	.00	.000
213000	Classified Monthly Salaries	62,508.00	62,508.00	59,782.00	.00	.000
322000	PERS-Classified	20,434.00	20,434.00	16,661.00	.00	.000
332000	OASDI-Classified	7,014.00	7,014.00	6,652.00	.00	.000
336000	Medicare-Classified	1,640.00	1,640.00	1,556.00	.00	.000
342000	HWB-Classified	29,826.00	29,826.00	29,530.00	.00	.000
352000	SUI-Classified	57.00	57.00	54.00	.00	.000
362000	WCI-Classified	4,409.00	4,409.00	2,146.00	.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	177,457.00	177,457.00	164,818.00	.00	.000
TOTAL:	Activity not budgeted	177,457.00	177,457.00	164,818.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	176,512.00	176,512.00	163,873.00	.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	176,512.00	176,512.00	163,873.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Assessment					

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ORGANIZATION: 220000 Assessment
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	176,512.00	176,512.00	163,873.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	71,780.00	71,780.00	68,650.00	.00	.000
231100	Student Help	650.00	650.00	650.00	.00	.000
313000	STRS-Academic Noninstructional	11,686.00	11,686.00	9,907.00	.00	.000
337000	Medicare-Academic Noninstructional	1,041.00	1,041.00	996.00	.00	.000
343000	HWB-Academic Noninstructional	13,919.00	13,919.00	13,673.00	.00	.000
353100	SUI-Academic Noninstructional	36.00	36.00	35.00	.00	.000
362000	WCI-Classified	13.00	13.00	13.00	.00	.000
363000	WCI-Academic Noninstructional	1,436.00	1,436.00	1,373.00	.00	.000
TOTAL:	Location not budgeted	100,561.00	100,561.00	95,297.00	.00	.000
TOTAL:	Activity not budgeted	100,561.00	100,561.00	95,297.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	100,561.00	100,561.00	95,297.00	.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	100,561.00	100,561.00	95,297.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	1,154.00	1,154.00	1,103.00	.00 .000
123000	Noninstructional Other	1,509,004.00	1,509,004.00	1,202,499.00	.00 .000
124000	Noninstructional Adjunct	8,970.00	8,970.00	8,578.00	.00 .000
127000	Noninstructional Reassigned	619,102.00	619,102.00	481,723.00	.00 .000
128000	Sabbatical Leave-Non Instructional	.00	.00	114,061.00	.00 .000
213000	Classified Monthly Salaries	171,050.00	171,050.00	173,959.00	.00 .000
231200	Relief or Extra Help Hourly	3,024.00	3,024.00	3,024.00	.00 .000
313000	STRS-Academic Noninstructional	348,102.00	348,102.00	260,899.00	.00 .000
322000	PERS-Classified	30,895.00	30,895.00	27,017.00	.00 .000
332000	OASDI-Classified	10,605.00	10,605.00	10,788.00	.00 .000
336000	Medicare-Classified	2,524.00	2,524.00	2,567.00	.00 .000
337000	Medicare-Academic Noninstructional	31,005.00	31,005.00	26,228.00	.00 .000
342000	HWB-Classified	59,653.00	59,653.00	59,061.00	.00 .000
343000	HWB-Academic Noninstructional	371,298.00	371,298.00	328,239.00	.00 .000
352000	SUI-Classified	88.00	88.00	90.00	.00 .000
353100	SUI-Academic Noninstructional	1,070.00	1,070.00	920.00	.00 .000
362000	WCI-Classified	3,482.00	3,482.00	3,541.00	.00 .000
363000	WCI-Academic Noninstructional	42,766.00	42,766.00	36,171.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,030.00	7,030.00	7,048.00	.00 .000
382000	APPLE-Classified	114.00	114.00	114.00	.00 .000
430100	Supplies and Materials	443.00	443.00	443.00	.00 .000
430300	Duplicating	482.00	482.00	482.00	.00 .000
430400	Printing	142.00	142.00	142.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,148.00	2,148.00	2,148.00	.00 .000
522000	Mileage	75.00	75.00	75.00	.00 .000
525000	Student Travel	9,618.00	9,618.00	9,618.00	.00 .000
531000	Dues and Membership	25.00	25.00	25.00	.00 .000
564000	Repair and Maintenance of Equipment	38.00	38.00	38.00	.00 .000
588000	Postage	4.00	4.00	4.00	.00 .000
TOTAL:	Location not budgeted	3,233,911.00	3,233,911.00	2,760,605.00	.00 .000
TOTAL:	Activity not budgeted	3,233,911.00	3,233,911.00	2,760,605.00	.00 .000
TOTAL:	Counseling and Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,220,936.00	3,220,936.00	2,747,630.00	.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: 230000 Counseling Office
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,220,936.00	3,220,936.00	2,747,630.00	.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: 230000 Counseling Office
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	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:	Calworks					
	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:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,321,497.00	3,321,497.00	2,842,927.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	116,100.00	116,100.00	109,032.00	.00	.000
131000	Instructional Contract Overload	98,087.00	98,087.00	93,809.00	.00	.000
132000	Instructional Adjunct	600,014.00	600,014.00	574,176.00	.00	.000
133000	Sub Instrucional Hourly	2,780.00	2,780.00	2,780.00	.00	.000
311100	STRS-Instructional	93,933.00	93,933.00	79,386.00	.00	.000
335100	Medicare-Instructional	11,848.00	11,848.00	11,311.00	.00	.000
341100	HWB-Instructional	20,501.00	20,501.00	20,138.00	.00	.000
351100	SUI-Instructional	411.00	411.00	394.00	.00	.000
361100	WCI-Instructional	16,341.00	16,341.00	15,600.00	.00	.000
381100	APPLE-Academic Instructional	9,001.00	9,001.00	8,613.00	.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	969,636.00	969,636.00	915,859.00	.00	.000
TOTAL:	Activity not budgeted	969,636.00	969,636.00	915,859.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	969,016.00	969,016.00	915,239.00	.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	969,016.00	969,016.00	915,239.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	969,016.00	969,016.00	915,239.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	129,262.00	129,262.00	.00	.00 .000
212500	Classified Supervision	.00	.00	100,716.00	.00 .000
213000	Classified Monthly Salaries	230,885.00	230,885.00	159,247.00	.00 .000
231100	Student Help	922.00	922.00	365.00	.00 .000
231200	Relief or Extra Help Hourly	14,543.00	14,543.00	101.00	.00 .000
231400	Overtime Classified Monthly & Hourl	15.00	15.00	.00	.00 .000
313000	STRS-Academic Noninstructional	21,044.00	21,044.00	.00	.00 .000
322000	PERS-Classified	41,705.00	41,705.00	40,375.00	.00 .000
332000	OASDI-Classified	14,316.00	14,316.00	16,120.00	.00 .000
336000	Medicare-Classified	3,561.00	3,561.00	3,774.00	.00 .000
337000	Medicare-Academic Noninstructional	1,874.00	1,874.00	.00	.00 .000
342000	HWB-Classified	99,421.00	99,421.00	78,129.00	.00 .000
352000	SUI-Classified	125.00	125.00	133.00	.00 .000
353100	SUI-Academic Noninstructional	65.00	65.00	.00	.00 .000
362000	WCI-Classified	4,929.00	4,929.00	5,213.00	.00 .000
363000	WCI-Academic Noninstructional	2,585.00	2,585.00	.00	.00 .000
382000	APPLE-Classified	546.00	546.00	4.00	.00 .000
430100	Supplies and Materials	1,100.00	1,100.00	100.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	500.00	.00 .000
531000	Dues and Membership	274.00	274.00	274.00	.00 .000
544000	Insurance/Registration	1,238,400.00	1,238,400.00	1,238,400.00	.00 .000
582000	Other Services	.00	.00	1,900.00	.00 .000
588000	Postage	349.00	349.00	349.00	.00 .000
887800	Insurance	1,223,000.00	1,223,000.00	1,145,646.00	.00 .000
TOTAL:	Location not budgeted	3,030,471.00	3,030,471.00	2,791,496.00	.00 .000
TOTAL:	Activity not budgeted	3,030,471.00	3,030,471.00	2,791,496.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,223,000.00	1,223,000.00	1,145,646.00	.00 .000
	Total labor	565,798.00	565,798.00	404,177.00	.00 .000
	Total expense	1,241,673.00	1,241,673.00	1,241,673.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,223,000.00	1,223,000.00	1,145,646.00	.00	.000
	Total labor	565,798.00	565,798.00	404,177.00	.00	.000
	Total expense	1,241,673.00	1,241,673.00	1,241,673.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230200 International Student Services
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student 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:	FWS - On Campus					
	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:	International Student Services					
	Total revenues	1,223,000.00	1,223,000.00	1,145,646.00	.00	.000
	Total labor	565,798.00	565,798.00	404,177.00	.00	.000
	Total expense	1,241,673.00	1,241,673.00	1,241,673.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	151,947.00	151,947.00	145,321.00	.00	.000
231100	Student Help	3,286.00	3,286.00	3,286.00	.00	.000
322000	PERS-Classified	27,444.00	27,444.00	22,569.00	.00	.000
332000	OASDI-Classified	9,421.00	9,421.00	9,012.00	.00	.000
336000	Medicare-Classified	2,203.00	2,203.00	2,108.00	.00	.000
342000	HWB-Classified	56,340.00	56,340.00	55,781.00	.00	.000
352000	SUI-Classified	76.00	76.00	74.00	.00	.000
362000	WCI-Classified	3,105.00	3,105.00	2,974.00	.00	.000
411000	Books, Magazines and Periodicals	286.00	286.00	286.00	.00	.000
430100	Supplies and Materials	4,109.00	4,109.00	4,109.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
531000	Dues and Membership	810.00	810.00	810.00	.00	.000
581000	Multiuser Software License	313.00	313.00	313.00	.00	.000
582000	Other Services	342.00	342.00	342.00	.00	.000
TOTAL:	Location not budgeted	260,682.00	260,682.00	247,985.00	.00	.000
TOTAL:	Activity not budgeted	260,682.00	260,682.00	247,985.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	253,822.00	253,822.00	241,125.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	253,822.00	253,822.00	241,125.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230300 Career Planning/Placement
FUND: 211000 FWS - On Campus

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Career Guidance					
	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:	FWS - On Campus					
	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: 230300 Career Planning/Placement
FUND: 221300 Calworks

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Career Guidance					
	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:	Calworks					
	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:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	253,822.00	253,822.00	241,125.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 230400 Puente Project
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6390	Other Student Counseling and Guidan					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Location not budgeted	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Other Student Counseling and Guidan					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500.00	1,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500.00	1,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Puente Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500.00	1,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	124,486.00	124,486.00	119,057.00	.00	.000
213000	Classified Monthly Salaries	48,832.00	48,832.00	44,923.00	.00	.000
231200	Relief or Extra Help Hourly	62,310.00	62,310.00	62,310.00	.00	.000
231400	Overtime Classified Monthly & Hourl	190.00	190.00	185.00	.00	.000
322000	PERS-Classified	8,855.00	8,855.00	7,007.00	.00	.000
323000	PERS-Academic Noninstructional	22,485.00	22,485.00	18,491.00	.00	.000
332000	OASDI-Classified	3,040.00	3,040.00	2,798.00	.00	.000
333000	OASDI-Academic Noninstructional	7,718.00	7,718.00	7,382.00	.00	.000
336000	Medicare-Classified	1,615.00	1,615.00	1,559.00	.00	.000
337000	Medicare-Academic Noninstructional	1,805.00	1,805.00	1,727.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	39,065.00	.00	.000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	.00	.00	.000
352000	SUI-Classified	57.00	57.00	56.00	.00	.000
353100	SUI-Academic Noninstructional	62.00	62.00	60.00	.00	.000
362000	WCI-Classified	2,228.00	2,228.00	2,150.00	.00	.000
363000	WCI-Academic Noninstructional	2,490.00	2,490.00	2,382.00	.00	.000
382000	APPLE-Classified	2,337.00	2,337.00	2,337.00	.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	1.00	.00	.000
TOTAL:	Location not budgeted	339,835.00	339,835.00	323,046.00	.00	.000
TOTAL:	Activity not budgeted	339,835.00	339,835.00	323,046.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,278.00	328,278.00	311,489.00	.00	.000
	Total expense	11,557.00	11,557.00	11,557.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,278.00	328,278.00	311,489.00	.00	.000
	Total expense	11,557.00	11,557.00	11,557.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,278.00	328,278.00	311,489.00	.00	.000
	Total expense	11,557.00	11,557.00	11,557.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	21,543.00	21,543.00	20,603.00	.00	.000
231100	Student Help	4,043.00	4,043.00	4,043.00	.00	.000
322000	PERS-Classified	3,891.00	3,891.00	3,200.00	.00	.000
332000	OASDI-Classified	1,336.00	1,336.00	1,278.00	.00	.000
336000	Medicare-Classified	312.00	312.00	299.00	.00	.000
342000	HWB-Classified	4,971.00	4,971.00	4,883.00	.00	.000
352000	SUI-Classified	11.00	11.00	11.00	.00	.000
362000	WCI-Classified	512.00	512.00	494.00	.00	.000
430100	Supplies and Materials	670.00	670.00	670.00	.00	.000
430300	Duplicating	778.00	778.00	778.00	.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	43,013.00	43,013.00	41,205.00	.00	.000
TOTAL:	Activity not budgeted	43,013.00	43,013.00	41,205.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	36,619.00	36,619.00	34,811.00	.00	.000
	Total expense	6,394.00	6,394.00	6,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	36,619.00	36,619.00	34,811.00	.00	.000
	Total expense	6,394.00	6,394.00	6,394.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	36,619.00	36,619.00	34,811.00	.00	.000
	Total expense	6,394.00	6,394.00	6,394.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	139,853.00	139,853.00	131,181.00	.00	.000
213000	Classified Monthly Salaries	226,022.00	226,022.00	258,439.00	.00	.000
231100	Student Help	303.00	303.00	303.00	.00	.000
322000	PERS-Classified	40,824.00	40,824.00	40,138.00	.00	.000
323000	PERS-Academic Noninstructional	25,260.00	25,260.00	20,374.00	.00	.000
332000	OASDI-Classified	14,014.00	14,014.00	16,026.00	.00	.000
333000	OASDI-Academic Noninstructional	8,671.00	8,671.00	8,134.00	.00	.000
336000	Medicare-Classified	3,278.00	3,278.00	3,749.00	.00	.000
337000	Medicare-Academic Noninstructional	2,028.00	2,028.00	1,903.00	.00	.000
342000	HWB-Classified	77,549.00	77,549.00	95,708.00	.00	.000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00	.000
352000	SUI-Classified	113.00	113.00	132.00	.00	.000
353100	SUI-Academic Noninstructional	70.00	70.00	66.00	.00	.000
362000	WCI-Classified	4,527.00	4,527.00	5,179.00	.00	.000
363000	WCI-Academic Noninstructional	2,797.00	2,797.00	2,624.00	.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	566,087.00	566,087.00	604,382.00	.00	.000
TOTAL:	Activity not budgeted	566,087.00	566,087.00	604,382.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	565,193.00	565,193.00	603,488.00	.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	565,193.00	565,193.00	603,488.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	13,045.00	13,045.00	6,255.00	.00	.000
322000	PERS-Classified	2,197.00	2,197.00	971.00	.00	.000
332000	OASDI-Classified	809.00	809.00	388.00	.00	.000
336000	Medicare-Classified	189.00	189.00	91.00	.00	.000
342000	HWB-Classified	3,957.00	3,957.00	1,969.00	.00	.000
352000	SUI-Classified	7.00	7.00	4.00	.00	.000
362000	WCI-Classified	263.00	263.00	127.00	.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	21,018.00	21,018.00	10,356.00	.00	.000
TOTAL:	Activity not budgeted	21,018.00	21,018.00	10,356.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,467.00	20,467.00	9,805.00	.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	20,467.00	20,467.00	9,805.00	.00	.000
	Total expense	551.00	551.00	551.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 245000 Student Affaris Office
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	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:	FWS - On Campus					
	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:	Student Affaris Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	585,660.00	585,660.00	613,293.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	102,629.00	102,629.00	96,228.00	.00	.000
213000	Classified Monthly Salaries	435,380.00	435,380.00	407,808.00	.00	.000
231200	Relief or Extra Help Hourly	6,752.00	6,752.00	10,752.00	.00	.000
231400	Overtime Classified Monthly & Hourl	713.00	713.00	695.00	.00	.000
322000	PERS-Classified	97,303.00	97,303.00	78,391.00	.00	.000
332000	OASDI-Classified	33,401.00	33,401.00	31,300.00	.00	.000
336000	Medicare-Classified	7,910.00	7,910.00	7,480.00	.00	.000
342000	HWB-Classified	151,120.00	151,120.00	148,445.00	.00	.000
352000	SUI-Classified	274.00	274.00	263.00	.00	.000
362000	WCI-Classified	10,911.00	10,911.00	10,316.00	.00	.000
382000	APPLE-Classified	254.00	254.00	404.00	.00	.000
430100	Supplies and Materials	5,800.00	5,800.00	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	3,900.00	3,900.00	1,900.00	.00	.000
564000	Repair and Maintenance of Equipment	2,053.00	2,053.00	2,053.00	.00	.000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00	.000
588000	Postage	2,500.00	2,500.00	6,000.00	.00	.000
TOTAL:	Location not budgeted	866,500.00	866,500.00	807,935.00	.00	.000
TOTAL:	Activity not budgeted	866,500.00	866,500.00	807,935.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	846,647.00	846,647.00	792,082.00	.00	.000
	Total expense	19,853.00	19,853.00	15,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	846,647.00	846,647.00	792,082.00	.00	.000
	Total expense	19,853.00	19,853.00	15,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 250000 Financial Aid and Scholaships
FUND: 100010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	139,917.00	139,917.00	131,190.00	.00	.000
213000	Classified Monthly Salaries	87,892.00	87,892.00	80,976.00	.00	.000
322000	PERS-Classified	41,146.00	41,146.00	32,951.00	.00	.000
332000	OASDI-Classified	14,124.00	14,124.00	13,157.00	.00	.000
336000	Medicare-Classified	3,303.00	3,303.00	3,078.00	.00	.000
342000	HWB-Classified	45,734.00	45,734.00	45,280.00	.00	.000
352000	SUI-Classified	114.00	114.00	107.00	.00	.000
362000	WCI-Classified	4,556.00	4,556.00	4,246.00	.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	337,751.00	337,751.00	311,950.00	.00	.000
TOTAL:	Activity not budgeted	337,751.00	337,751.00	311,950.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	336,786.00	336,786.00	310,985.00	.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	336,786.00	336,786.00	310,985.00	.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: 211000 FWS - On Campus

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	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:	FWS - On Campus					
	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:	Financial Aid and Scholaships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,183,433.00	1,183,433.00	1,103,067.00	.00	.000
	Total expense	20,818.00	20,818.00	16,818.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	111,458.00	111,458.00	104,590.00	.00 .000
123000	Noninstructional Other	99,200.00	99,200.00	96,522.00	.00 .000
124000	Noninstructional Adjunct	10,000.00	10,000.00	.00	.00 .000
213000	Classified Monthly Salaries	88,072.00	88,072.00	98,755.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	34,295.00	34,295.00	29,022.00	.00 .000
322000	PERS-Classified	15,907.00	15,907.00	15,337.00	.00 .000
332000	OASDI-Classified	5,460.00	5,460.00	6,123.00	.00 .000
336000	Medicare-Classified	1,277.00	1,277.00	1,432.00	.00 .000
337000	Medicare-Academic Noninstructional	3,055.00	3,055.00	7,502.00	.00 .000
342000	HWB-Classified	54,682.00	54,682.00	34,181.00	.00 .000
343000	HWB-Academic Noninstructional	34,797.00	34,797.00	34,181.00	.00 .000
352000	SUI-Classified	44.00	44.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	105.00	105.00	102.00	.00 .000
362000	WCI-Classified	1,761.00	1,761.00	1,976.00	.00 .000
363000	WCI-Academic Noninstructional	4,213.00	4,213.00	4,023.00	.00 .000
430100	Supplies and Materials	833.00	833.00	520.00	.00 .000
430300	Duplicating	199.00	199.00	455.00	.00 .000
430400	Printing	169.00	169.00	126.00	.00 .000
521000	Conferences, Seminars, Workshops, R	182.00	182.00	182.00	.00 .000
522000	Mileage	45.00	45.00	45.00	.00 .000
588000	Postage	30.00	30.00	30.00	.00 .000
TOTAL:	Location not budgeted	485,784.00	485,784.00	435,154.00	.00 .000
TOTAL:	Activity not budgeted	485,784.00	485,784.00	435,154.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	484,326.00	484,326.00	433,796.00	.00 .000
	Total expense	1,458.00	1,458.00	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	484,326.00	484,326.00	433,796.00	.00 .000
	Total expense	1,458.00	1,458.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	37,153.00	37,153.00	34,864.00	.00	.000
123000	Noninstructional Other	14,835.00	14,835.00	14,188.00	.00	.000
213000	Classified Monthly Salaries	13,837.00	13,837.00	17,333.00	.00	.000
313000	STRS-Academic Noninstructional	8,463.00	8,463.00	7,079.00	.00	.000
322000	PERS-Classified	2,499.00	2,499.00	2,692.00	.00	.000
332000	OASDI-Classified	858.00	858.00	1,075.00	.00	.000
336000	Medicare-Classified	201.00	201.00	252.00	.00	.000
337000	Medicare-Academic Noninstructional	754.00	754.00	712.00	.00	.000
342000	HWB-Classified	4,971.00	4,971.00	4,922.00	.00	.000
343000	HWB-Academic Noninstructional	6,959.00	6,959.00	6,890.00	.00	.000
352000	SUI-Classified	7.00	7.00	9.00	.00	.000
353100	SUI-Academic Noninstructional	26.00	26.00	26.00	.00	.000
362000	WCI-Classified	277.00	277.00	347.00	.00	.000
363000	WCI-Academic Noninstructional	1,040.00	1,040.00	982.00	.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	92,099.00	92,099.00	91,590.00	.00	.000
TOTAL:	Activity not budgeted	92,099.00	92,099.00	91,590.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,880.00	91,880.00	91,371.00	.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	91,880.00	91,880.00	91,371.00	.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: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	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:	FWS - On Campus					
	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:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	576,206.00	576,206.00	525,167.00	.00	.000
	Total expense	1,677.00	1,677.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
542000	Student Accident Ins	.00	.00	32,425.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	32,425.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.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	.00	.00	32,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	274,556.00	274,556.00	262,581.00	.00 .000
124000	Noninstructional Adjunct	292,492.00	292,492.00	232,492.00	.00 .000
142000	Stipends	.00	.00	8,000.00	.00 .000
213000	Classified Monthly Salaries	364,264.00	364,264.00	343,606.00	.00 .000
231100	Student Help	20,786.00	20,786.00	14,040.00	.00 .000
231200	Relief or Extra Help Hourly	145,140.00	145,140.00	138,340.00	.00 .000
313000	STRS-Academic Noninstructional	54,466.00	54,466.00	71,441.00	.00 .000
322000	PERS-Classified	65,793.00	65,793.00	53,365.00	.00 .000
332000	OASDI-Classified	22,584.00	22,584.00	21,305.00	.00 .000
336000	Medicare-Classified	5,282.00	5,282.00	6,989.00	.00 .000
337000	Medicare-Academic Noninstructional	4,851.00	4,851.00	7,180.00	.00 .000
342000	HWB-Classified	99,421.00	99,421.00	98,434.00	.00 .000
343000	HWB-Academic Noninstructional	37,781.00	37,781.00	37,405.00	.00 .000
352000	SUI-Classified	182.00	182.00	245.00	.00 .000
353100	SUI-Academic Noninstructional	167.00	167.00	249.00	.00 .000
362000	WCI-Classified	7,420.00	7,420.00	9,923.00	.00 .000
363000	WCI-Academic Noninstructional	6,691.00	6,691.00	9,902.00	.00 .000
382000	APPLE-Classified	5,188.00	5,188.00	5,188.00	.00 .000
383000	APPLE-Other Academic Noninstruction	4,592.00	4,592.00	4,592.00	.00 .000
430100	Supplies and Materials	39,660.00	39,660.00	39,553.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
512000	Consultants	10,800.00	10,800.00	6,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,893.00	4,893.00	5,000.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
551300	Telephone	20.00	20.00	20.00	.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
588000	Postage	150.00	150.00	150.00	.00 .000
887600	Health Services	1,488,229.00	1,488,229.00	1,622,236.00	.00 .000
TOTAL:	Location not budgeted	2,976,458.00	2,976,458.00	3,019,286.00	.00 .000
TOTAL:	Activity not budgeted	2,976,458.00	2,976,458.00	3,019,286.00	.00 .000
TOTAL:	Health Services				
	Total revenues	1,488,229.00	1,488,229.00	1,622,236.00	.00 .000
	Total labor	1,411,656.00	1,411,656.00	1,325,277.00	.00 .000
	Total expense	76,573.00	76,573.00	71,773.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Health Center					
	Total revenues	1,488,229.00	1,488,229.00	1,622,236.00	.00	.000
	Total labor	1,411,656.00	1,411,656.00	1,325,277.00	.00	.000
	Total expense	76,573.00	76,573.00	71,773.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	1,488,229.00	1,488,229.00	1,622,236.00	.00	.000
	Total labor	1,411,656.00	1,411,656.00	1,325,277.00	.00	.000
	Total expense	76,573.00	76,573.00	104,198.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	87,146.00	87,146.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	114,056.00	114,056.00	108,075.00	.00	.000
213000	Classified Monthly Salaries	188,261.00	188,261.00	180,050.00	.00	.000
231100	Student Help	77,047.00	77,047.00	80,047.00	.00	.000
231200	Relief or Extra Help Hourly	1,872.00	1,872.00	1,872.00	.00	.000
311100	STRS-Instructional	14,188.00	14,188.00	.00	.00	.000
313000	STRS-Academic Noninstructional	18,568.00	18,568.00	.00	.00	.000
322000	PERS-Classified	34,003.00	34,003.00	27,963.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	16,785.00	.00	.000
332000	OASDI-Classified	11,672.00	11,672.00	11,164.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	6,701.00	.00	.000
335100	Medicare-Instructional	1,264.00	1,264.00	.00	.00	.000
336000	Medicare-Classified	2,758.00	2,758.00	2,641.00	.00	.000
337000	Medicare-Academic Noninstructional	1,654.00	1,654.00	1,568.00	.00	.000
341100	HWB-Instructional	19,884.00	19,884.00	.00	.00	.000
342000	HWB-Classified	59,653.00	59,653.00	58,597.00	.00	.000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00	.000
351100	SUI-Instructional	44.00	44.00	.00	.00	.000
352000	SUI-Classified	95.00	95.00	93.00	.00	.000
353100	SUI-Academic Noninstructional	57.00	57.00	55.00	.00	.000
361100	WCI-Instructional	1,743.00	1,743.00	.00	.00	.000
362000	WCI-Classified	5,344.00	5,344.00	5,242.00	.00	.000
363000	WCI-Academic Noninstructional	2,281.00	2,281.00	2,162.00	.00	.000
382000	APPLE-Classified	71.00	71.00	71.00	.00	.000
430100	Supplies and Materials	7,602.00	7,602.00	4,602.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	500.00	.00	.000
430400	Printing	875.00	875.00	1,875.00	.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	672,296.00	672,296.00	530,369.00	.00	.000
TOTAL:	Activity not budgeted	672,296.00	672,296.00	530,369.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	661,545.00	661,545.00	522,618.00	.00	.000
	Total expense	10,751.00	10,751.00	7,751.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	661,545.00	661,545.00	522,618.00	.00	.000
	Total expense	10,751.00	10,751.00	7,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 270000 Learning Assistance Center
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	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:	FWS - On Campus					
	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: 270000 Learning Assistance Center
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	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:	Calworks					
	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:	Learning Assistance Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	661,545.00	661,545.00	522,618.00	.00	.000
	Total expense	10,751.00	10,751.00	7,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	72,491.00	72,491.00	151,415.00	.00	.000
231100	Student Help	11,686.00	11,686.00	13,686.00	.00	.000
231400	Overtime Classified Monthly & Houri	1,137.00	1,137.00	1,109.00	.00	.000
322000	PERS-Classified	13,299.00	13,299.00	23,692.00	.00	.000
332000	OASDI-Classified	4,565.00	4,565.00	9,457.00	.00	.000
336000	Medicare-Classified	1,068.00	1,068.00	2,214.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	39,065.00	.00	.000
352000	SUI-Classified	37.00	37.00	78.00	.00	.000
362000	WCI-Classified	1,707.00	1,707.00	3,327.00	.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	2,620.00	2,620.00	620.00	.00	.000
582000	Other Services	700.00	700.00	700.00	.00	.000
TOTAL:	Location not budgeted	131,519.00	131,519.00	247,688.00	.00	.000
TOTAL:	Activity not budgeted	131,519.00	131,519.00	247,688.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	125,874.00	125,874.00	244,043.00	.00	.000
	Total expense	5,645.00	5,645.00	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	125,874.00	125,874.00	244,043.00	.00	.000
	Total expense	5,645.00	5,645.00	3,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 270100 Computer Learning Center
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	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:	FWS - On Campus					
	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: 270100 Computer Learning Center
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	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:	Calworks					
	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:	Computer Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	125,874.00	125,874.00	244,043.00	.00	.000
	Total expense	5,645.00	5,645.00	3,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	214,221.00	214,221.00	204,879.00	.00 .000
212700	Confidential	98,954.00	98,954.00	94,638.00	.00 .000
322000	PERS-Classified	56,566.00	56,566.00	46,518.00	.00 .000
332000	OASDI-Classified	19,417.00	19,417.00	18,571.00	.00 .000
336000	Medicare-Classified	4,541.00	4,541.00	4,344.00	.00 .000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00 .000
352000	SUI-Classified	157.00	157.00	151.00	.00 .000
362000	WCI-Classified	6,263.00	6,263.00	5,991.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	1,500.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
512000	Consultants	104,780.00	104,780.00	104,780.00	.00 .000
521000	Conferences, Seminars, Workshops, R	9,700.00	9,700.00	9,700.00	.00 .000
572000	Auditing Services	429.00	429.00	429.00	.00 .000
581000	Multiuser Software License	400.00	400.00	400.00	.00 .000
582000	Other Services	500.00	500.00	500.00	.00 .000
889500	Other Local Revenue	.00	.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	557,746.00	557,746.00	547,016.00	.00 .000
TOTAL:	Activity not budgeted	557,746.00	557,746.00	547,016.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	15,000.00	.00 .000
	Total labor	439,887.00	439,887.00	414,157.00	.00 .000
	Total expense	117,859.00	117,859.00	117,859.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	15,000.00	.00 .000
	Total labor	439,887.00	439,887.00	414,157.00	.00 .000
	Total expense	117,859.00	117,859.00	117,859.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	950,405.00	950,405.00	950,405.00	.00	.000
TOTAL:	Location not budgeted	950,405.00	950,405.00	950,405.00	.00	.000
TOTAL:	Activity not budgeted	950,405.00	950,405.00	950,405.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	950,405.00	950,405.00	950,405.00	.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	950,405.00	950,405.00	950,405.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Business and College Services					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	439,887.00	439,887.00	414,157.00	.00	.000
	Total expense	1,068,264.00	1,068,264.00	1,068,264.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	-317,815.00	-317,815.00	180,755.00	.00 .000
118900	Distributed Reserve	736,438.00	736,438.00	558,863.00	.00 .000
122000	Noninstructional Administrators/Sup	-236,855.00	-236,855.00	-534,472.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	-1,243,500.00	.00 .000
131000	Instructional Contract Overload	500,000.00	500,000.00	.00	.00 .000
132000	Instructional Adjunct	1,218,265.00	1,218,265.00	-493,966.00	.00 .000
212000	Classified Management Salaries	-537,792.00	-537,792.00	-559,733.00	.00 .000
212700	Confidential	-371,312.00	-371,312.00	-328,391.00	.00 .000
213000	Classified Monthly Salaries	-1,825,738.00	-1,825,738.00	-795,740.00	.00 .000
218900	Distributed Reserve	625,000.00	625,000.00	.00	.00 .000
231100	Student Help	-387,880.00	-387,880.00	-303,017.00	.00 .000
315000	STRS-in Behalf Payment	4,000,000.00	4,000,000.00	5,000,000.00	.00 .000
318900	Distributed Reserve	828,643.00	828,643.00	889,399.00	.00 .000
322000	PERS-Classified	-440,579.00	-440,579.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	497,512.00	.00 .000
430100	Supplies and Materials	-300,000.00	-300,000.00	.00	.00 .000
430400	Printing	.00	.00	7,000.00	.00 .000
512000	Consultants	-319,948.00	-319,948.00	.00	.00 .000
515000	Other Service	735,714.00	735,714.00	476,998.00	.00 .000
518900	Distributed Reserve	1,363,107.00	1,363,107.00	689,598.00	.00 .000
521000	Conferences, Seminars, Workshops, R	-200,000.00	-200,000.00	.00	.00 .000
551300	Telephone	-100,000.00	-100,000.00	.00	.00 .000
551400	Water	-100,000.00	-100,000.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	-106,000.00	-106,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	-125,000.00	-125,000.00	.00	.00 .000
582000	Other Services	-415,663.00	-415,663.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	187,075.00	.00 .000
731000	Non-Mandatory Transfers	4,936,000.00	4,936,000.00	.00	.00 .000
TOTAL:	Location not budgeted	9,158,585.00	9,158,585.00	4,228,381.00	.00 .000
TOTAL:	Activity not budgeted	9,158,585.00	9,158,585.00	4,228,381.00	.00 .000

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ORGANIZATION: 300100 Budget Development
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	3,790,375.00	3,790,375.00	2,370,198.00	.00	.000
	Total expense	5,368,210.00	5,368,210.00	1,858,183.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	.00	.00	3,643,154.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	3,643,154.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	3,643,154.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	3,643,154.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,790,375.00	3,790,375.00	2,370,198.00	.00	.000
	Total expense	5,368,210.00	5,368,210.00	5,501,337.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Budget Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,790,375.00	3,790,375.00	2,370,198.00	.00	.000
	Total expense	5,368,210.00	5,368,210.00	5,501,337.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	180,418.00	180,418.00	179,469.00	.00	.000
213000	Classified Monthly Salaries	152,322.00	152,322.00	197,268.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	64.00	.00	.000
322000	PERS-Classified	60,099.00	60,099.00	58,522.00	.00	.000
332000	OASDI-Classified	20,630.00	20,630.00	23,363.00	.00	.000
336000	Medicare-Classified	4,825.00	4,825.00	5,466.00	.00	.000
342000	HWB-Classified	59,654.00	59,654.00	78,129.00	.00	.000
352000	SUI-Classified	165.00	165.00	191.00	.00	.000
362000	WCI-Classified	6,654.00	6,654.00	7,539.00	.00	.000
430100	Supplies and Materials	600.00	600.00	600.00	.00	.000
430300	Duplicating	1,278.00	1,278.00	1,278.00	.00	.000
512000	Consultants	23,708.00	23,708.00	72,618.00	.00	.000
518900	Distributed Reserve	.00	.00	389,037.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	438.00	.00	.000
522000	Mileage	168.00	168.00	168.00	.00	.000
543000	Other Insurance	1,004.00	1,004.00	1,004.00	.00	.000
564000	Repair and Maintenance of Equipment	21,140.00	21,140.00	27,719.00	.00	.000
572000	Auditing Services	.00	.00	2,142.00	.00	.000
582000	Other Services	3,455.00	3,455.00	3,455.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
593000	Reserve for Pending Claims	.00	.00	250,000.00	.00	.000
TOTAL:	Location not budgeted	541,320.00	541,320.00	1,298,670.00	.00	.000
TOTAL:	Activity not budgeted	541,320.00	541,320.00	1,298,670.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	484,767.00	484,767.00	550,011.00	.00	.000
	Total expense	56,553.00	56,553.00	748,659.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	484,767.00	484,767.00	550,011.00	.00	.000
	Total expense	56,553.00	56,553.00	748,659.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	484,767.00	484,767.00	550,011.00	.00	.000
	Total expense	56,553.00	56,553.00	748,659.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	106,100.00	106,100.00	99,483.00	.00	.000
213000	Classified Monthly Salaries	156,637.00	156,637.00	156,321.00	.00	.000
231200	Relief or Extra Help Hourly	46,000.00	46,000.00	34,897.00	.00	.000
322000	PERS-Classified	47,455.00	47,455.00	39,729.00	.00	.000
332000	OASDI-Classified	16,289.00	16,289.00	15,861.00	.00	.000
336000	Medicare-Classified	4,477.00	4,477.00	4,219.00	.00	.000
342000	HWB-Classified	59,652.00	59,652.00	58,597.00	.00	.000
352000	SUI-Classified	154.00	154.00	148.00	.00	.000
362000	WCI-Classified	6,175.00	6,175.00	5,817.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00	.000
382000	APPLE-Classified	1,725.00	1,725.00	1,309.00	.00	.000
430100	Supplies and Materials	500.00	500.00	1,131.00	.00	.000
430300	Duplicating	10.00	10.00	13.00	.00	.000
430400	Printing	30.00	30.00	30.00	.00	.000
522000	Mileage	60.00	60.00	100.00	.00	.000
531000	Dues and Membership	896.00	896.00	.00	.00	.000
551300	Telephone	550.00	550.00	450.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	83.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
621300	Inspection	500.00	500.00	.00	.00	.000
TOTAL:	Location not budgeted	454,250.00	454,250.00	425,246.00	.00	.000
TOTAL:	Activity not budgeted	454,250.00	454,250.00	425,246.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	451,694.00	451,694.00	423,429.00	.00	.000
	Total expense	2,556.00	2,556.00	1,817.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	451,694.00	451,694.00	423,429.00	.00	.000
	Total expense	2,556.00	2,556.00	1,817.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310100 Campus Use Office
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.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	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	451,694.00	451,694.00	423,429.00	.00	.000
	Total expense	2,556.00	2,556.00	1,817.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	91,445.00	91,445.00	85,324.00	.00	.000
213000	Classified Monthly Salaries	295,044.00	295,044.00	279,330.00	.00	.000
231100	Student Help	11,257.00	11,257.00	6,257.00	.00	.000
231200	Relief or Extra Help Hourly	683.00	683.00	683.00	.00	.000
322000	PERS-Classified	69,807.00	69,807.00	56,634.00	.00	.000
332000	OASDI-Classified	23,962.00	23,962.00	22,612.00	.00	.000
336000	Medicare-Classified	5,614.00	5,614.00	5,300.00	.00	.000
342000	HWB-Classified	119,305.00	119,305.00	117,193.00	.00	.000
352000	SUI-Classified	194.00	194.00	186.00	.00	.000
362000	WCI-Classified	7,970.00	7,970.00	7,436.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.00	.000
430100	Supplies and Materials	1,700.00	1,700.00	1,700.00	.00	.000
430400	Printing	27.00	27.00	27.00	.00	.000
440000	Media Supplies/Materials	400.00	400.00	400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,800.00	1,800.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	12,000.00	12,000.00	12,000.00	.00	.000
566000	Rentals	3,343.00	3,343.00	3,343.00	.00	.000
582000	Other Services	.00	.00	5,000.00	.00	.000
588000	Postage	175,000.00	175,000.00	175,000.00	.00	.000
TOTAL:	Location not budgeted	819,577.00	819,577.00	778,451.00	.00	.000
TOTAL:	Activity not budgeted	819,577.00	819,577.00	778,451.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625,307.00	625,307.00	580,981.00	.00	.000
	Total expense	194,270.00	194,270.00	197,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625,307.00	625,307.00	580,981.00	.00	.000
	Total expense	194,270.00	194,270.00	197,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 310200 Office Services
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.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:	FWS - On Campus					
	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:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625,307.00	625,307.00	580,981.00	.00	.000
	Total expense	194,270.00	194,270.00	197,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	15,000.00	15,000.00	.00	.00	.000
336000	Medicare-Classified	218.00	218.00	.00	.00	.000
352000	SUI-Classified	8.00	8.00	.00	.00	.000
362000	WCI-Classified	300.00	300.00	.00	.00	.000
382000	APPLE-Classified	563.00	563.00	.00	.00	.000
430100	Supplies and Materials	91,456.00	91,456.00	93,000.00	.00	.000
430300	Duplicating	-30,072.00	-30,072.00	14,472.00	.00	.000
430400	Printing	4,000.00	4,000.00	4,000.00	.00	.000
564000	Repair and Maintenance of Equipment	29,500.00	29,500.00	28,500.00	.00	.000
641200	New Equipment \$5,000 or Greater	29,000.00	29,000.00	.00	.00	.000
643000	Equipment Lease Purchases	150,000.00	150,000.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	289,973.00	289,973.00	289,972.00	.00	.000
TOTAL:	Activity not budgeted	289,973.00	289,973.00	289,972.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	16,089.00	16,089.00	.00	.00	.000
	Total expense	273,884.00	273,884.00	289,972.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	16,089.00	16,089.00	.00	.00	.000
	Total expense	273,884.00	273,884.00	289,972.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Copy Clearing Center					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	16,089.00	16,089.00	.00	.00	.000
	Total expense	273,884.00	273,884.00	289,972.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	4,783.00	4,783.00	1,783.00	.00	.000
231200	Relief or Extra Help Hourly	41,031.00	41,031.00	30,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,709.00	5,709.00	5,569.00	.00	.000
322000	PERS-Classified	1,032.00	1,032.00	880.00	.00	.000
332000	OASDI-Classified	354.00	354.00	346.00	.00	.000
336000	Medicare-Classified	678.00	678.00	516.00	.00	.000
352000	SUI-Classified	24.00	24.00	18.00	.00	.000
362000	WCI-Classified	1,032.00	1,032.00	748.00	.00	.000
382000	APPLE-Classified	1,539.00	1,539.00	1,125.00	.00	.000
512000	Consultants	.00	.00	11,031.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	58,182.00	58,182.00	54,516.00	.00	.000
TOTAL:	Activity not budgeted	58,182.00	58,182.00	54,516.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	56,182.00	56,182.00	40,985.00	.00	.000
	Total expense	2,000.00	2,000.00	13,531.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	56,182.00	56,182.00	40,985.00	.00	.000
	Total expense	2,000.00	2,000.00	13,531.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Civic Center					

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ORGANIZATION: 310700 Civic Center
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	56,182.00	56,182.00	40,985.00	.00	.000
	Total expense	2,000.00	2,000.00	13,531.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 320000 Fiscal
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	164,476.00	164,476.00	160,000.00	.00 .000
212500	Classified Supervision	464,064.00	464,064.00	457,458.00	.00 .000
213000	Classified Monthly Salaries	970,424.00	970,424.00	879,278.00	.00 .000
231200	Relief or Extra Help Hourly	3,834.00	3,834.00	3,834.00	.00 .000
231400	Overtime Classified Monthly & Hourly	9,719.00	9,719.00	9,481.00	.00 .000
322000	PERS-Classified	290,559.00	290,559.00	233,955.00	.00 .000
332000	OASDI-Classified	99,738.00	99,738.00	93,397.00	.00 .000
336000	Medicare-Classified	23,382.00	23,382.00	21,906.00	.00 .000
342000	HWB-Classified	397,684.00	397,684.00	400,411.00	.00 .000
352000	SUI-Classified	806.00	806.00	764.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	100,000.00	.00 .000
362000	WCI-Classified	32,251.00	32,251.00	30,214.00	.00 .000
372000	CILB-Classified	7,030.00	7,030.00	.00	.00 .000
382000	APPLE-Classified	144.00	144.00	144.00	.00 .000
430100	Supplies and Materials	8,700.00	8,700.00	8,700.00	.00 .000
430300	Duplicating	700.00	700.00	700.00	.00 .000
430400	Printing	4,600.00	4,600.00	4,600.00	.00 .000
518900	Distributed Reserve	275,000.00	275,000.00	275,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	2,500.00	.00 .000
522000	Mileage	1,405.00	1,405.00	1,405.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
574000	Legal Advertising	5,000.00	5,000.00	5,000.00	.00 .000
582000	Other Services	201,654.00	201,654.00	201,654.00	.00 .000
583000	Finance Charge	400,000.00	400,000.00	400,000.00	.00 .000
584000	Advertising	1,000.00	1,000.00	1,000.00	.00 .000
588000	Postage	14,611.00	14,611.00	14,611.00	.00 .000
TOTAL:	Location not budgeted	3,480,281.00	3,480,281.00	3,307,012.00	.00 .000
TOTAL:	Activity not budgeted	3,480,281.00	3,480,281.00	3,307,012.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,564,111.00	2,564,111.00	2,390,842.00	.00 .000
	Total expense	916,170.00	916,170.00	916,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 320000 Fiscal
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.00	.00	.000
	Total labor	2,564,111.00	2,564,111.00	2,390,842.00	.00	.000
	Total expense	916,170.00	916,170.00	916,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320000 Fiscal
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	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:	FWS - On Campus					
	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:	Fiscal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,564,111.00	2,564,111.00	2,390,842.00	.00	.000
	Total expense	916,170.00	916,170.00	916,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
391100	Other Benefits-Academic Instruction	509,181.00	509,181.00	509,181.00	.00	.000
392000	Other Benefits-Classified	342,380.00	342,380.00	342,380.00	.00	.000
393000	Other Benefits-Academic Noninstruct	26,337.00	26,337.00	26,337.00	.00	.000
582000	Other Services	113,600.00	113,600.00	113,600.00	.00	.000
TOTAL:	Location not budgeted	991,498.00	991,498.00	991,498.00	.00	.000
TOTAL:	Activity not budgeted	991,498.00	991,498.00	991,498.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	877,898.00	877,898.00	877,898.00	.00	.000
	Total expense	113,600.00	113,600.00	113,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	877,898.00	877,898.00	877,898.00	.00	.000
	Total expense	113,600.00	113,600.00	113,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Retirement Incentive Cert & Clas					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	877,898.00	877,898.00	877,898.00	.00	.000
	Total expense	113,600.00	113,600.00	113,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	115,578.00	115,578.00	110,538.00	.00	.000
213000	Classified Monthly Salaries	223,395.00	223,395.00	98,959.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	23,600.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,035.00	1,035.00	1,009.00	.00	.000
322000	PERS-Classified	61,412.00	61,412.00	32,697.00	.00	.000
332000	OASDI-Classified	21,081.00	21,081.00	16,788.00	.00	.000
336000	Medicare-Classified	5,004.00	5,004.00	3,395.00	.00	.000
342000	HWB-Classified	99,421.00	99,421.00	58,597.00	.00	.000
352000	SUI-Classified	173.00	173.00	119.00	.00	.000
362000	WCI-Classified	6,900.00	6,900.00	4,684.00	.00	.000
382000	APPLE-Classified	188.00	188.00	885.00	.00	.000
430100	Supplies and Materials	1,700.00	1,700.00	700.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	540,937.00	540,937.00	352,021.00	.00	.000
TOTAL:	Activity not budgeted	540,937.00	540,937.00	352,021.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	539,187.00	539,187.00	351,271.00	.00	.000
	Total expense	1,750.00	1,750.00	750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	539,187.00	539,187.00	351,271.00	.00	.000
	Total expense	1,750.00	1,750.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	539,187.00	539,187.00	351,271.00	.00	.000
	Total expense	1,750.00	1,750.00	750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	146,883.00	146,883.00	137,723.00	.00	.000
212500	Classified Supervision	104,311.00	104,311.00	96,020.00	.00	.000
213000	Classified Monthly Salaries	431,562.00	431,562.00	422,324.00	.00	.000
231200	Relief or Extra Help Hourly	77,911.00	77,911.00	77,911.00	.00	.000
231400	Overtime Classified Monthly & Hourly	595.00	595.00	580.00	.00	.000
322000	PERS-Classified	123,426.00	123,426.00	101,985.00	.00	.000
332000	OASDI-Classified	42,367.00	42,367.00	40,717.00	.00	.000
336000	Medicare-Classified	11,039.00	11,039.00	10,658.00	.00	.000
342000	HWB-Classified	125,270.00	125,270.00	123,053.00	.00	.000
352000	SUI-Classified	381.00	381.00	375.00	.00	.000
362000	WCI-Classified	15,226.00	15,226.00	14,698.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00	.000
382000	APPLE-Classified	2,922.00	2,922.00	2,922.00	.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	500.00	.00	.000
551300	Telephone	730.00	730.00	730.00	.00	.000
582000	Other Services	1,353.00	1,353.00	1,353.00	.00	.000
588000	Postage	511.00	511.00	511.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	1,000.00	1,000.00	500.00	.00	.000
TOTAL:	Location not budgeted	1,094,517.00	1,094,517.00	1,041,108.00	.00	.000
TOTAL:	Activity not budgeted	1,094,517.00	1,094,517.00	1,041,108.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,000.00	1,000.00	500.00	.00	.000
	Total labor	1,088,923.00	1,088,923.00	1,036,014.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	.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:	PCC General Revenue					
	Total revenues	.00	.00	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:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	1,088,923.00	1,088,923.00	1,036,014.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Police & Safety Office					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	1,088,923.00	1,088,923.00	1,036,014.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	25,000.00	25,000.00	25,000.00	.00	.000
869900	Other Miscellaneous State Revenue	40,000.00	40,000.00	28,500.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	120,000.00	120,000.00	68,107.00	.00	.000
TOTAL:	Location not budgeted	185,000.00	185,000.00	121,607.00	.00	.000
TOTAL:	Activity not budgeted	185,000.00	185,000.00	121,607.00	.00	.000
TOTAL:	Parking					
	Total revenues	160,000.00	160,000.00	96,607.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	.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:	PCC General Revenue					
	Total revenues	.00	.00	15,000.00	.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: 330100 Parking and Traffic
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	160,000.00	160,000.00	111,607.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	104,311.00	104,311.00	96,020.00	.00	.000
213000	Classified Monthly Salaries	546,042.00	546,042.00	549,117.00	.00	.000
231200	Relief or Extra Help Hourly	522,639.00	522,639.00	522,639.00	.00	.000
231400	Overtime Classified Monthly & Hourly	106,930.00	106,930.00	106,930.00	.00	.000
322000	PERS-Classified	117,466.00	117,466.00	117,090.00	.00	.000
332000	OASDI-Classified	40,321.00	40,321.00	46,634.00	.00	.000
336000	Medicare-Classified	9,430.00	9,430.00	18,489.00	.00	.000
342000	HWB-Classified	145,155.00	145,155.00	143,714.00	.00	.000
352000	SUI-Classified	325.00	325.00	645.00	.00	.000
362000	WCI-Classified	13,007.00	13,007.00	25,501.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00	.000
382000	APPLE-Classified	19,599.00	19,599.00	19,599.00	.00	.000
430100	Supplies and Materials	28,000.00	28,000.00	28,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00	.000
430400	Printing	1,000.00	1,000.00	1,000.00	.00	.000
531000	Dues and Membership	3,500.00	3,500.00	.00	.00	.000
551300	Telephone	2,000.00	2,000.00	2,000.00	.00	.000
564000	Repair and Maintenance of Equipment	20,000.00	20,000.00	20,000.00	.00	.000
566000	Rentals	178,895.00	178,895.00	168,895.00	.00	.000
569000	Other	1,000.00	1,000.00	1,000.00	.00	.000
582000	Other Services	34,700.00	34,700.00	50,000.00	.00	.000
583000	Finance Charge	252.00	252.00	252.00	.00	.000
641000	New Equipment between \$500-4999	1,800.00	1,800.00	.00	.00	.000
642000	Replacement of Equipment	68,000.00	68,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,972,402.00	1,972,402.00	1,925,573.00	.00	.000
TOTAL:	Activity not budgeted	1,972,402.00	1,972,402.00	1,925,573.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,632,255.00	1,632,255.00	1,653,426.00	.00	.000
	Total expense	340,147.00	340,147.00	272,147.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330100 Parking and Traffic
FUND: 235000 Parking

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,632,255.00	1,632,255.00	1,653,426.00	.00	.000
	Total expense	340,147.00	340,147.00	272,147.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking and Traffic					
	Total revenues	160,000.00	160,000.00	111,607.00	.00	.000
	Total labor	1,632,255.00	1,632,255.00	1,653,426.00	.00	.000
	Total expense	365,147.00	365,147.00	297,147.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330200 Hazardous Materials
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	34,581.00	34,581.00	581.00	.00	.000
336000	Medicare-Classified	502.00	502.00	9.00	.00	.000
352000	SUI-Classified	18.00	18.00	1.00	.00	.000
362000	WCI-Classified	692.00	692.00	12.00	.00	.000
382000	APPLE-Classified	1,297.00	1,297.00	22.00	.00	.000
430100	Supplies and Materials	681.00	681.00	681.00	.00	.000
553000	Toxic Waste Disposal	28,000.00	28,000.00	28,000.00	.00	.000
582000	Other Services	17,348.00	17,348.00	17,348.00	.00	.000
TOTAL:	Location not budgeted	83,119.00	83,119.00	46,654.00	.00	.000
TOTAL:	Activity not budgeted	83,119.00	83,119.00	46,654.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,090.00	37,090.00	625.00	.00	.000
	Total expense	46,029.00	46,029.00	46,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,090.00	37,090.00	625.00	.00	.000
	Total expense	46,029.00	46,029.00	46,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,090.00	37,090.00	625.00	.00	.000
	Total expense	46,029.00	46,029.00	46,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330300 Transportation Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	70,000.00	.00	.000
531000	Dues and Membership	510.00	510.00	510.00	.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	74,742.00	.00	.000
566000	Rentals	1,500.00	1,500.00	1,000.00	.00	.000
582000	Other Services	89,098.00	89,098.00	96,032.00	.00	.000
641200	New Equipment \$5,000 or Greater	6,812.00	6,812.00	.00	.00	.000
TOTAL:	Location not budgeted	244,280.00	244,280.00	243,902.00	.00	.000
TOTAL:	Activity not budgeted	244,280.00	244,280.00	243,902.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	244,280.00	244,280.00	243,902.00	.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	244,280.00	244,280.00	243,902.00	.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	244,280.00	244,280.00	243,902.00	.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	125,000.00	125,000.00	40,627.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,126.00	5,126.00	564.00	.00	.000
322000	PERS-Classified	926.00	926.00	90.00	.00	.000
332000	OASDI-Classified	318.00	318.00	35.00	.00	.000
336000	Medicare-Classified	1,888.00	1,888.00	599.00	.00	.000
352000	SUI-Classified	66.00	66.00	22.00	.00	.000
362000	WCI-Classified	2,603.00	2,603.00	825.00	.00	.000
382000	APPLE-Classified	4,688.00	4,688.00	1,524.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	140,815.00	140,815.00	44,486.00	.00	.000
TOTAL:	Activity not budgeted	140,815.00	140,815.00	44,486.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	140,615.00	140,615.00	44,286.00	.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	140,615.00	140,615.00	44,286.00	.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	140,615.00	140,615.00	44,286.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	2,347.00	2,347.00	2,225.00	.00	.000
TOTAL:	Location not budgeted	2,347.00	2,347.00	2,225.00	.00	.000
TOTAL:	Activity not budgeted	2,347.00	2,347.00	2,225.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,347.00	2,347.00	2,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,347.00	2,347.00	2,225.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	52,156.00	52,156.00	48,011.00	.00	.000
231200	Relief or Extra Help Hourly	335.00	335.00	335.00	.00	.000
322000	PERS-Classified	9,420.00	9,420.00	7,456.00	.00	.000
332000	OASDI-Classified	3,234.00	3,234.00	2,977.00	.00	.000
336000	Medicare-Classified	761.00	761.00	702.00	.00	.000
342000	HWB-Classified	7,954.00	7,954.00	7,875.00	.00	.000
352000	SUI-Classified	27.00	27.00	26.00	.00	.000
362000	WCI-Classified	1,050.00	1,050.00	969.00	.00	.000
382000	APPLE-Classified	13.00	13.00	13.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
512000	Consultants	4,725.00	4,725.00	4,725.00	.00	.000
582000	Other Services	30,000.00	30,000.00	25,775.00	.00	.000
TOTAL:	Location not budgeted	109,875.00	109,875.00	99,064.00	.00	.000
TOTAL:	Activity not budgeted	109,875.00	109,875.00	99,064.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	74,950.00	74,950.00	68,364.00	.00	.000
	Total expense	34,925.00	34,925.00	30,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	74,950.00	74,950.00	68,364.00	.00	.000
	Total expense	34,925.00	34,925.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	175,000.00	175,000.00	175,000.00	.00	.000
888500	Other Student Fees	170,000.00	170,000.00	.00	.00	.000
TOTAL:	Location not budgeted	345,000.00	345,000.00	175,000.00	.00	.000
TOTAL:	Activity not budgeted	345,000.00	345,000.00	175,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	170,000.00	170,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	175,000.00	175,000.00	175,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
888500	Other Student Fees	.00	.00	170,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	170,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	170,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	170,000.00	.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	170,000.00	170,000.00	170,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	175,000.00	175,000.00	175,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	170,000.00	170,000.00	170,000.00	.00	.000
	Total labor	74,950.00	74,950.00	68,364.00	.00	.000
	Total expense	212,272.00	212,272.00	207,925.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6990	Other Ancillary Services					
#####	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:	Other Ancillary Services					
	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
TOTAL:	General Unrestricted Fund					
	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

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ORGANIZATION: 330600 Identity Services
FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	11,323.00	.00	.000
322000	PERS-Classified	.00	.00	1,789.00	.00	.000
332000	OASDI-Classified	.00	.00	702.00	.00	.000
336000	Medicare-Classified	.00	.00	165.00	.00	.000
352000	SUI-Classified	.00	.00	6.00	.00	.000
362000	WCI-Classified	.00	.00	227.00	.00	.000
430100	Supplies and Materials	150.00	150.00	200.00	.00	.000
564000	Repair and Maintenance of Equipment	1,200.00	1,200.00	2,200.00	.00	.000
566000	Rentals	.00	.00	250.00	.00	.000
582000	Other Services	53,000.00	53,000.00	36,568.00	.00	.000
583000	Finance Charge	.00	.00	100.00	.00	.000
588000	Postage	.00	.00	390.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	53,000.00	53,000.00	36,105.00	.00	.000
TOTAL:	Location not budgeted	107,350.00	107,350.00	90,025.00	.00	.000
TOTAL:	Activity not budgeted	107,350.00	107,350.00	90,025.00	.00	.000
TOTAL:	Other Ancillary Services					
	Total revenues	53,000.00	53,000.00	36,105.00	.00	.000
	Total labor	.00	.00	14,212.00	.00	.000
	Total expense	54,350.00	54,350.00	39,708.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Identity Services					
	Total revenues	53,000.00	53,000.00	36,105.00	.00	.000
	Total labor	.00	.00	14,212.00	.00	.000
	Total expense	54,350.00	54,350.00	39,708.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	53,000.00	53,000.00	36,105.00	.00	.000
	Total labor	.00	.00	14,212.00	.00	.000
	Total expense	54,350.00	54,350.00	39,870.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	670.00	.00	.000
336000	Medicare-Classified	10.00	10.00	10.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
362000	WCI-Classified	14.00	14.00	14.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.00	.000
430100	Supplies and Materials	2,300.00	2,300.00	2,300.00	.00	.000
430300	Duplicating	750.00	750.00	750.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	7,750.00	7,750.00	9,250.00	.00	.000
582000	Other Services	6,500.00	6,500.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	18,021.00	18,021.00	18,021.00	.00	.000
TOTAL:	Activity not budgeted	18,021.00	18,021.00	18,021.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	721.00	721.00	721.00	.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	721.00	.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	721.00	.00	.000
	Total expense	17,300.00	17,300.00	17,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	129,407.00	129,407.00	121,386.00	.00	.000
213000	Classified Monthly Salaries	503,541.00	503,541.00	402,850.00	.00	.000
231100	Student Help	184.00	184.00	184.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	1,675.00	.00	.000
231400	Overtime Classified Monthly & Hourl	25,628.00	25,628.00	.00	.00	.000
322000	PERS-Classified	118,951.00	118,951.00	81,419.00	.00	.000
332000	OASDI-Classified	40,832.00	40,832.00	32,506.00	.00	.000
336000	Medicare-Classified	9,623.00	9,623.00	7,630.00	.00	.000
342000	HWB-Classified	178,958.00	178,958.00	136,726.00	.00	.000
352000	SUI-Classified	332.00	332.00	267.00	.00	.000
362000	WCI-Classified	13,276.00	13,276.00	10,526.00	.00	.000
382000	APPLE-Classified	188.00	188.00	63.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	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	5,500.00	5,500.00	500.00	.00	.000
522000	Mileage	910.00	910.00	35.00	.00	.000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00	.000
574000	Legal Advertising	50,000.00	50,000.00	11,100.00	.00	.000
588000	Postage	300.00	300.00	.00	.00	.000
TOTAL:	Location not budgeted	1,089,814.00	1,089,814.00	810,746.00	.00	.000
TOTAL:	Activity not budgeted	1,089,814.00	1,089,814.00	810,746.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,025,920.00	1,025,920.00	795,232.00	.00	.000
	Total expense	63,894.00	63,894.00	15,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,025,920.00	1,025,920.00	795,232.00	.00	.000
	Total expense	63,894.00	63,894.00	15,514.00	.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	1,025,920.00	1,025,920.00	795,232.00	.00	.000
	Total expense	63,894.00	63,894.00	15,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	600.00	600.00	575.00	.00	.000
431000	Fuel	97.00	97.00	97.00	.00	.000
564000	Repair and Maintenance of Equipment	925.00	925.00	925.00	.00	.000
566000	Rentals	146,000.00	146,000.00	140,000.00	.00	.000
TOTAL:	Location not budgeted	147,622.00	147,622.00	141,597.00	.00	.000
TOTAL:	Activity not budgeted	147,622.00	147,622.00	141,597.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	147,622.00	147,622.00	141,597.00	.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	147,622.00	147,622.00	141,597.00	.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	147,622.00	147,622.00	141,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	316,833.00	316,833.00	174,101.00	.00	.000
212500	Classified Supervision	.00	.00	240,048.00	.00	.000
213000	Classified Monthly Salaries	105,875.00	105,875.00	104,073.00	.00	.000
322000	PERS-Classified	76,349.00	76,349.00	80,485.00	.00	.000
332000	OASDI-Classified	26,208.00	26,208.00	32,132.00	.00	.000
336000	Medicare-Classified	6,129.00	6,129.00	7,516.00	.00	.000
342000	HWB-Classified	79,537.00	79,537.00	97,661.00	.00	.000
352000	SUI-Classified	211.00	211.00	262.00	.00	.000
362000	WCI-Classified	8,454.00	8,454.00	10,367.00	.00	.000
430100	Supplies and Materials	76,316.00	76,316.00	83,885.00	.00	.000
430300	Duplicating	23.00	23.00	23.00	.00	.000
430400	Printing	433.00	433.00	30.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,160.00	2,160.00	770.00	.00	.000
531000	Dues and Membership	1,213.00	1,213.00	.00	.00	.000
551300	Telephone	250.00	250.00	200.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	10,000.00	10,000.00	10,000.00	.00	.000
564000	Repair and Maintenance of Equipment	495.00	495.00	7.00	.00	.000
566000	Rentals	142.00	142.00	142.00	.00	.000
582000	Other Services	36,645.00	36,645.00	36,645.00	.00	.000
588000	Postage	75.00	75.00	75.00	.00	.000
TOTAL:	Location not budgeted	747,348.00	747,348.00	878,422.00	.00	.000
TOTAL:	Activity not budgeted	747,348.00	747,348.00	878,422.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	619,596.00	619,596.00	746,645.00	.00	.000
	Total expense	127,752.00	127,752.00	131,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	619,596.00	619,596.00	746,645.00	.00	.000
	Total expense	127,752.00	127,752.00	131,777.00	.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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					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	619,596.00	619,596.00	746,645.00	.00	.000
	Total expense	127,752.00	127,752.00	131,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370100 Building Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	111,002.00	111,002.00	104,102.00	.00	.000
214000	Maintenance and Operations	550,699.00	550,699.00	530,640.00	.00	.000
231200	Relief or Extra Help Hourly	15,725.00	15,725.00	15,725.00	.00	.000
231400	Overtime Classified Monthly & Hourly	52,420.00	52,420.00	51,136.00	.00	.000
322000	PERS-Classified	128,985.00	128,985.00	106,661.00	.00	.000
332000	OASDI-Classified	44,276.00	44,276.00	42,529.00	.00	.000
336000	Medicare-Classified	10,585.00	10,585.00	10,177.00	.00	.000
342000	HWB-Classified	159,074.00	159,074.00	156,258.00	.00	.000
352000	SUI-Classified	366.00	366.00	357.00	.00	.000
362000	WCI-Classified	14,598.00	14,598.00	14,037.00	.00	.000
382000	APPLE-Classified	590.00	590.00	590.00	.00	.000
430100	Supplies and Materials	77,625.00	77,625.00	69,300.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	69,521.00	69,521.00	4,321.00	.00	.000
564000	Repair and Maintenance of Equipment	34,832.00	34,832.00	24,832.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,271,298.00	1,271,298.00	1,130,665.00	.00	.000
TOTAL:	Activity not budgeted	1,271,298.00	1,271,298.00	1,130,665.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	1,088,320.00	1,088,320.00	1,032,212.00	.00	.000
	Total expense	181,978.00	181,978.00	98,453.00	.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	.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

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ORGANIZATION: 370100 Building Services
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					
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:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	1,088,320.00	1,088,320.00	1,032,212.00	.00	.000
	Total expense	181,978.00	181,978.00	98,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370100 Building Services
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	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:	Calworks					
	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:	Building Services					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	1,088,320.00	1,088,320.00	1,032,212.00	.00	.000
	Total expense	181,978.00	181,978.00	98,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370200 Facilities Trades
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	55,248.00	55,248.00	52,839.00	.00	.000
214000	Maintenance and Operations	681,642.00	681,642.00	656,999.00	.00	.000
231200	Relief or Extra Help Hourly	588.00	588.00	68,588.00	.00	.000
231400	Overtime Classified Monthly & Hourly	28,063.00	28,063.00	27,375.00	.00	.000
322000	PERS-Classified	138,165.00	138,165.00	114,570.00	.00	.000
332000	OASDI-Classified	47,427.00	47,427.00	45,712.00	.00	.000
336000	Medicare-Classified	11,101.00	11,101.00	11,688.00	.00	.000
342000	HWB-Classified	178,958.00	178,958.00	175,790.00	.00	.000
352000	SUI-Classified	384.00	384.00	409.00	.00	.000
362000	WCI-Classified	15,312.00	15,312.00	16,121.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00	.000
382000	APPLE-Classified	23.00	23.00	2,573.00	.00	.000
430100	Supplies and Materials	206,822.00	206,822.00	191,822.00	.00	.000
431000	Fuel	1,500.00	1,500.00	1,500.00	.00	.000
553000	Toxic Waste Disposal	500.00	500.00	500.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	44,393.00	44,393.00	12,290.00	.00	.000
564000	Repair and Maintenance of Equipment	46,229.00	46,229.00	46,229.00	.00	.000
566000	Rentals	28,000.00	28,000.00	10,500.00	.00	.000
582000	Other Services	12,500.00	12,500.00	7,500.00	.00	.000
TOTAL:	Location not budgeted	1,503,885.00	1,503,885.00	1,450,053.00	.00	.000
TOTAL:	Activity not budgeted	1,503,885.00	1,503,885.00	1,450,053.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,163,941.00	1,163,941.00	1,179,712.00	.00	.000
	Total expense	339,944.00	339,944.00	270,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,163,941.00	1,163,941.00	1,179,712.00	.00	.000
	Total expense	339,944.00	339,944.00	270,341.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,163,941.00	1,163,941.00	1,179,712.00	.00	.000
	Total expense	339,944.00	339,944.00	270,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
214000	Maintenance and Operations	398,820.00	398,820.00	406,016.00	.00 .000
231200	Relief or Extra Help Hourly	63,334.00	63,334.00	29,334.00	.00 .000
231400	Overtime Classified Monthly & Hourly	20,278.00	20,278.00	9,781.00	.00 .000
322000	PERS-Classified	75,697.00	75,697.00	64,604.00	.00 .000
332000	OASDI-Classified	25,985.00	25,985.00	25,783.00	.00 .000
336000	Medicare-Classified	6,997.00	6,997.00	6,458.00	.00 .000
342000	HWB-Classified	159,074.00	159,074.00	156,258.00	.00 .000
352000	SUI-Classified	242.00	242.00	228.00	.00 .000
362000	WCI-Classified	9,649.00	9,649.00	8,908.00	.00 .000
382000	APPLE-Classified	2,376.00	2,376.00	1,101.00	.00 .000
430100	Supplies and Materials	244,349.00	244,349.00	184,349.00	.00 .000
430400	Printing	618.00	618.00	.00	.00 .000
552100	Waste Disposal	55,307.00	55,307.00	55,307.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	6,500.00	6,500.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,300.00	1,300.00	500.00	.00 .000
582000	Other Services	25,000.00	25,000.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,500.00	2,500.00	2,500.00	.00 .000
TOTAL:	Location not budgeted	1,098,026.00	1,098,026.00	951,127.00	.00 .000
TOTAL:	Activity not budgeted	1,098,026.00	1,098,026.00	951,127.00	.00 .000
TOTAL:	Custodial Services				
	Total revenues	2,500.00	2,500.00	2,500.00	.00 .000
	Total labor	762,452.00	762,452.00	708,471.00	.00 .000
	Total expense	333,074.00	333,074.00	240,156.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	2,500.00	2,500.00	2,500.00	.00 .000
	Total labor	762,452.00	762,452.00	708,471.00	.00 .000
	Total expense	333,074.00	333,074.00	240,156.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	2,500.00	2,500.00	2,500.00	.00	.000
	Total labor	762,452.00	762,452.00	708,471.00	.00	.000
	Total expense	333,074.00	333,074.00	240,156.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	108,222.00	108,222.00	101,473.00	.00	.000
214000	Maintenance and Operations	1,561,222.00	1,561,222.00	1,378,507.00	.00	.000
231200	Relief or Extra Help Hourly	100,667.00	100,667.00	100,667.00	.00	.000
231400	Overtime Classified Monthly & Hourly	77,366.00	77,366.00	29,471.00	.00	.000
322000	PERS-Classified	315,505.00	315,505.00	234,511.00	.00	.000
332000	OASDI-Classified	108,301.00	108,301.00	93,598.00	.00	.000
336000	Medicare-Classified	26,789.00	26,789.00	23,362.00	.00	.000
342000	HWB-Classified	556,758.00	556,758.00	488,306.00	.00	.000
352000	SUI-Classified	925.00	925.00	824.00	.00	.000
362000	WCI-Classified	36,950.00	36,950.00	32,218.00	.00	.000
372000	CILB-Classified	24,606.00	24,606.00	24,668.00	.00	.000
382000	APPLE-Classified	3,776.00	3,776.00	3,776.00	.00	.000
430100	Supplies and Materials	8,359.00	8,359.00	8,359.00	.00	.000
TOTAL:	Location not budgeted	2,929,446.00	2,929,446.00	2,519,740.00	.00	.000
TOTAL:	Activity not budgeted	2,929,446.00	2,929,446.00	2,519,740.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,921,087.00	2,921,087.00	2,511,381.00	.00	.000
	Total expense	8,359.00	8,359.00	8,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,921,087.00	2,921,087.00	2,511,381.00	.00	.000
	Total expense	8,359.00	8,359.00	8,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Custodial Cleaning					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,921,087.00	2,921,087.00	2,511,381.00	.00	.000
	Total expense	8,359.00	8,359.00	8,359.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	108,837.00	108,837.00	102,073.00	.00	.000
214000	Maintenance and Operations	370,652.00	370,652.00	358,375.00	.00	.000
231200	Relief or Extra Help Hourly	2,093.00	2,093.00	60,216.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,604.00	9,604.00	4,368.00	.00	.000
322000	PERS-Classified	88,339.00	88,339.00	72,203.00	.00	.000
332000	OASDI-Classified	30,324.00	30,324.00	28,823.00	.00	.000
336000	Medicare-Classified	7,124.00	7,124.00	7,619.00	.00	.000
342000	HWB-Classified	119,305.00	119,305.00	117,193.00	.00	.000
352000	SUI-Classified	247.00	247.00	268.00	.00	.000
362000	WCI-Classified	9,825.00	9,825.00	10,505.00	.00	.000
372000	CILB-Classified	3,515.00	3,515.00	3,524.00	.00	.000
382000	APPLE-Classified	79.00	79.00	2,259.00	.00	.000
TOTAL:	Location not budgeted	749,944.00	749,944.00	767,426.00	.00	.000
TOTAL:	Activity not budgeted	749,944.00	749,944.00	767,426.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	749,944.00	749,944.00	767,426.00	.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	749,944.00	749,944.00	767,426.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370500 Facilities Support
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	749,944.00	749,944.00	767,426.00	.00	.000
	Total expense	60,000.00	60,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370600 Facilities Grounds
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6550	Ground Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	118,141.00	118,141.00	110,847.00	.00 .000
214000	Maintenance and Operations	381,766.00	381,766.00	354,881.00	.00 .000
231200	Relief or Extra Help Hourly	11,301.00	11,301.00	8,301.00	.00 .000
231400	Overtime Classified Monthly & Hourly	12,016.00	12,016.00	11,721.00	.00 .000
322000	PERS-Classified	92,463.00	92,463.00	74,184.00	.00 .000
332000	OASDI-Classified	31,739.00	31,739.00	29,606.00	.00 .000
336000	Medicare-Classified	7,588.00	7,588.00	7,048.00	.00 .000
342000	HWB-Classified	139,189.00	139,189.00	136,726.00	.00 .000
352000	SUI-Classified	263.00	263.00	248.00	.00 .000
362000	WCI-Classified	10,466.00	10,466.00	9,720.00	.00 .000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00 .000
382000	APPLE-Classified	424.00	424.00	312.00	.00 .000
430100	Supplies and Materials	6,130.00	6,130.00	6,630.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	25,000.00	25,000.00	5,500.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	6,500.00	.00 .000
566000	Rentals	.00	.00	12,500.00	.00 .000
TOTAL:	Location not budgeted	843,516.00	843,516.00	781,772.00	.00 .000
TOTAL:	Activity not budgeted	843,516.00	843,516.00	781,772.00	.00 .000
TOTAL:	Ground Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	812,386.00	812,386.00	750,642.00	.00 .000
	Total expense	31,130.00	31,130.00	31,130.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	812,386.00	812,386.00	750,642.00	.00 .000
	Total expense	31,130.00	31,130.00	31,130.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 370600 Facilities Grounds
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6550	Ground Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Grounds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	812,386.00	812,386.00	750,642.00	.00	.000
	Total expense	31,130.00	31,130.00	31,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370700 Facilities Modification
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
553000	Toxic Waste Disposal	28,000.00	28,000.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	341,319.00	341,319.00	185,500.00	.00	.000
564000	Repair and Maintenance of Equipment	217,989.00	217,989.00	217,989.00	.00	.000
566000	Rentals	20,000.00	20,000.00	500.00	.00	.000
582000	Other Services	37,579.00	37,579.00	37,579.00	.00	.000
TOTAL:	Location not budgeted	644,887.00	644,887.00	441,568.00	.00	.000
TOTAL:	Activity not budgeted	644,887.00	644,887.00	441,568.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	644,887.00	644,887.00	441,568.00	.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	644,887.00	644,887.00	441,568.00	.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	644,887.00	644,887.00	441,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370800 Utilities
FUND: 100000 General Unrestricted Fund

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551500	Electricity	7,252.00	7,252.00	275,000.00	.00	.000
552100	Waste Disposal	.00	.00	17,000.00	.00	.000
TOTAL:	Location not budgeted	7,252.00	7,252.00	292,000.00	.00	.000
TOTAL:	Activity not budgeted	7,252.00	7,252.00	292,000.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,252.00	7,252.00	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	7,252.00	7,252.00	292,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370800 Utilities
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	683,661.00	683,661.00	300,000.00	.00	.000
551400	Water	477,889.00	477,889.00	225,000.00	.00	.000
551500	Electricity	2,358,725.00	2,358,725.00	2,500,000.00	.00	.000
552100	Waste Disposal	81,656.00	81,656.00	81,656.00	.00	.000
553000	Toxic Waste Disposal	21,000.00	21,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,622,931.00	3,622,931.00	3,106,656.00	.00	.000
TOTAL:	Activity not budgeted	3,622,931.00	3,622,931.00	3,106,656.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,622,931.00	3,622,931.00	3,106,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
553000	Toxic Waste Disposal	.00	.00	50,000.00	.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:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370800 Utilities
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					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	3,622,931.00	3,622,931.00	3,156,656.00	.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	3,630,183.00	3,630,183.00	3,448,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 380000 PCC Bookstore
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	125,582.00	125,582.00	.00	.00	.000
213000	Classified Monthly Salaries	51,496.00	51,496.00	.00	.00	.000
318900	Distributed Reserve	150,000.00	150,000.00	.00	.00	.000
322000	PERS-Classified	31,983.00	31,983.00	.00	.00	.000
332000	OASDI-Classified	10,978.00	10,978.00	.00	.00	.000
336000	Medicare-Classified	2,567.00	2,567.00	.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	.00	.00	.000
352000	SUI-Classified	89.00	89.00	.00	.00	.000
362000	WCI-Classified	3,542.00	3,542.00	.00	.00	.000
518900	Distributed Reserve	525,000.00	525,000.00	.00	.00	.000
889500	Other Local Revenue	950,000.00	950,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,891,005.00	1,891,005.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,891,005.00	1,891,005.00	.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	950,000.00	950,000.00	.00	.00	.000
	Total labor	416,005.00	416,005.00	.00	.00	.000
	Total expense	525,000.00	525,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	950,000.00	950,000.00	.00	.00	.000
	Total labor	416,005.00	416,005.00	.00	.00	.000
	Total expense	525,000.00	525,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					

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ORGANIZATION: 380000 PCC Bookstore
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT	
6910	Bookstore						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	950,000.00	950,000.00		.00	.00	.000
	Total labor	416,005.00	416,005.00		.00	.00	.000
	Total expense	525,000.00	525,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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

Prog/ Actv/ Loen	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	406,362.00	406,362.00	293,000.00	.00 .000
212000	Classified Management Salaries	106,776.00	106,776.00	113,100.00	.00 .000
212700	Confidential	95,079.00	95,079.00	95,225.00	.00 .000
213000	Classified Monthly Salaries	46,562.00	46,562.00	44,531.00	.00 .000
231400	Overtime Classified Monthly & Hourl	900.00	900.00	877.00	.00 .000
313000	STRS-Academic Noninstructional	66,156.00	66,156.00	42,280.00	.00 .000
322000	PERS-Classified	45,032.00	45,032.00	39,410.00	.00 .000
332000	OASDI-Classified	15,458.00	15,458.00	15,734.00	.00 .000
336000	Medicare-Classified	3,616.00	3,616.00	3,680.00	.00 .000
337000	Medicare-Academic Noninstructional	5,892.00	5,892.00	4,249.00	.00 .000
342000	HWB-Classified	60,647.00	60,647.00	59,574.00	.00 .000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00 .000
352000	SUI-Classified	125.00	125.00	130.00	.00 .000
353100	SUI-Academic Noninstructional	203.00	203.00	147.00	.00 .000
362000	WCI-Classified	4,986.00	4,986.00	5,076.00	.00 .000
363000	WCI-Academic Noninstructional	8,127.00	8,127.00	5,860.00	.00 .000
430100	Supplies and Materials	5,200.00	5,200.00	5,200.00	.00 .000
430300	Duplicating	74.00	74.00	74.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	28,302.00	28,302.00	28,302.00	.00 .000
531000	Dues and Membership	68,875.00	68,875.00	58,875.00	.00 .000
564000	Repair and Maintenance of Equipment	450.00	450.00	450.00	.00 .000
566000	Rentals	400.00	400.00	400.00	.00 .000
582000	Other Services	20,055.00	20,055.00	30,055.00	.00 .000
588000	Postage	283.00	283.00	283.00	.00 .000
TOTAL:	Location not budgeted	1,009,944.00	1,009,944.00	866,544.00	.00 .000
TOTAL:	Activity not budgeted	1,009,944.00	1,009,944.00	866,544.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	885,805.00	885,805.00	742,405.00	.00 .000
	Total expense	124,139.00	124,139.00	124,139.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	885,805.00	885,805.00	742,405.00	.00	.000
	Total expense	124,139.00	124,139.00	124,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	885,805.00	885,805.00	742,405.00	.00	.000
	Total expense	124,139.00	124,139.00	124,139.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	145,673.00	145,673.00	163,970.00	.00 .000
142000	Stipends	2,200.00	2,200.00	2,200.00	.00 .000
213000	Classified Monthly Salaries	66,450.00	66,450.00	63,552.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,408.00	1,408.00	1,373.00	.00 .000
311100	STRS-Instructional	359.00	359.00	318.00	.00 .000
313000	STRS-Academic Noninstructional	23,715.00	23,715.00	23,663.00	.00 .000
322000	PERS-Classified	12,257.00	12,257.00	10,087.00	.00 .000
332000	OASDI-Classified	4,208.00	4,208.00	4,027.00	.00 .000
335100	Medicare-Instructional	32.00	32.00	32.00	.00 .000
336000	Medicare-Classified	985.00	985.00	942.00	.00 .000
337000	Medicare-Academic Noninstructional	2,112.00	2,112.00	2,379.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	19,533.00	.00 .000
343000	HWB-Academic Noninstructional	29,170.00	29,170.00	23,438.00	.00 .000
351100	SUI-Instructional	2.00	2.00	2.00	.00 .000
352000	SUI-Classified	34.00	34.00	33.00	.00 .000
353100	SUI-Academic Noninstructional	73.00	73.00	84.00	.00 .000
361100	WCI-Instructional	44.00	44.00	44.00	.00 .000
362000	WCI-Classified	1,358.00	1,358.00	1,300.00	.00 .000
363000	WCI-Academic Noninstructional	2,913.00	2,913.00	3,281.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	2,820.00	.00 .000
430100	Supplies and Materials	1,110.00	1,110.00	1,500.00	.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	6,390.00	6,390.00	6,000.00	.00 .000
582000	Other Services	1,900.00	1,900.00	1,900.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	327,786.00	327,786.00	337,987.00	.00 .000
TOTAL:	Activity not budgeted	327,786.00	327,786.00	337,987.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	312,877.00	312,877.00	323,078.00	.00 .000
	Total expense	14,909.00	14,909.00	14,909.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					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	312,877.00	312,877.00	323,078.00	.00	.000
	Total expense	14,909.00	14,909.00	14,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,877.00	312,877.00	323,078.00	.00	.000
	Total expense	14,909.00	14,909.00	14,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400200 Classifies Senate
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	5,819.00	5,819.00	5,819.00	.00	.000
336000	Medicare-Classified	85.00	85.00	85.00	.00	.000
352000	SUI-Classified	3.00	3.00	3.00	.00	.000
362000	WCI-Classified	117.00	117.00	117.00	.00	.000
382000	APPLE-Classified	219.00	219.00	219.00	.00	.000
430100	Supplies and Materials	2,125.00	2,125.00	2,125.00	.00	.000
430300	Duplicating	226.00	226.00	226.00	.00	.000
430400	Printing	54.00	54.00	54.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,574.00	19,574.00	19,574.00	.00	.000
531000	Dues and Membership	181.00	181.00	81.00	.00	.000
TOTAL:	Location not budgeted	28,403.00	28,403.00	28,303.00	.00	.000
TOTAL:	Activity not budgeted	28,403.00	28,403.00	28,303.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,243.00	6,243.00	6,243.00	.00	.000
	Total expense	22,160.00	22,160.00	22,060.00	.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	6,243.00	.00	.000
	Total expense	22,160.00	22,160.00	22,060.00	.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	6,243.00	.00	.000
	Total expense	22,160.00	22,160.00	22,060.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	43,368.00	43,368.00	41,477.00	.00	.000
313000	STRS-Academic Noninstructional	7,060.00	7,060.00	5,986.00	.00	.000
337000	Medicare-Academic Noninstructional	629.00	629.00	602.00	.00	.000
343000	HWB-Academic Noninstructional	7,954.00	7,954.00	7,813.00	.00	.000
353100	SUI-Academic Noninstructional	22.00	22.00	21.00	.00	.000
363000	WCI-Academic Noninstructional	867.00	867.00	830.00	.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	67,808.00	67,808.00	64,637.00	.00	.000
TOTAL:	Activity not budgeted	67,808.00	67,808.00	64,637.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	59,900.00	59,900.00	56,729.00	.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	59,900.00	59,900.00	56,729.00	.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	59,900.00	59,900.00	56,729.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	120.00	120.00	120.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,513.00	6,513.00	6,513.00	.00	.000
584000	Advertising	430.00	430.00	430.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
TOTAL:	Location not budgeted	7,288.00	7,288.00	7,288.00	.00	.000
TOTAL:	Activity not budgeted	7,288.00	7,288.00	7,288.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,288.00	7,288.00	7,288.00	.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	7,288.00	7,288.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Community Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,288.00	7,288.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401100 College Advancement
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	377,969.00	377,969.00	341,210.00	.00	.000
213000	Classified Monthly Salaries	154,551.00	154,551.00	144,379.00	.00	.000
231100	Student Help	2,500.00	2,500.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	243.00	243.00	237.00	.00	.000
322000	PERS-Classified	96,227.00	96,227.00	75,454.00	.00	.000
332000	OASDI-Classified	33,032.00	33,032.00	30,174.00	.00	.000
336000	Medicare-Classified	7,725.00	7,725.00	7,047.00	.00	.000
342000	HWB-Classified	119,305.00	119,305.00	117,193.00	.00	.000
352000	SUI-Classified	267.00	267.00	247.00	.00	.000
362000	WCI-Classified	10,705.00	10,705.00	9,719.00	.00	.000
430100	Supplies and Materials	50.00	50.00	.00	.00	.000
430300	Duplicating	5,000.00	5,000.00	15,000.00	.00	.000
430400	Printing	7,000.00	7,000.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	8,000.00	.00	.000
531000	Dues and Membership	2,500.00	2,500.00	2,500.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	2,500.00	2,500.00	2,500.00	.00	.000
569000	Other	7,766.00	7,766.00	26,766.00	.00	.000
581000	Multiuser Software License	34,709.00	34,709.00	15,209.00	.00	.000
582000	Other Services	22,896.00	22,896.00	20,028.00	.00	.000
588000	Postage	1,000.00	1,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	185,000.00	185,000.00	185,000.00	.00	.000
TOTAL:	Location not budgeted	1,074,945.00	1,074,945.00	1,001,163.00	.00	.000
TOTAL:	Activity not budgeted	1,074,945.00	1,074,945.00	1,001,163.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	185,000.00	185,000.00	185,000.00	.00	.000
	Total labor	802,524.00	802,524.00	725,660.00	.00	.000
	Total expense	87,421.00	87,421.00	90,503.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	185,000.00	185,000.00	185,000.00	.00	.000
	Total labor	802,524.00	802,524.00	725,660.00	.00	.000
	Total expense	87,421.00	87,421.00	90,503.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 401100 College Advancement
FUND: 211000 FWS - On Campus

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Community Relations					
	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:	FWS - On Campus					
	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: 401100 College Advancement
FUND: 221300 Calworks

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Community Relations					
	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:	Calworks					
	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:	College Advancement					
	Total revenues	185,000.00	185,000.00	185,000.00	.00	.000
	Total labor	802,524.00	802,524.00	725,660.00	.00	.000
	Total expense	87,421.00	87,421.00	90,503.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	73,012.00	.00	.000
322000	PERS-Classified	.00	.00	11,339.00	.00	.000
332000	OASDI-Classified	.00	.00	4,527.00	.00	.000
336000	Medicare-Classified	.00	.00	1,059.00	.00	.000
342000	HWB-Classified	.00	.00	19,533.00	.00	.000
352000	SUI-Classified	.00	.00	37.00	.00	.000
362000	WCI-Classified	.00	.00	1,461.00	.00	.000
430100	Supplies and Materials	.00	.00	101.00	.00	.000
430400	Printing	.00	.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,500.00	.00	.000
531000	Dues and Membership	.00	.00	200.00	.00	.000
582000	Other Services	.00	.00	40,400.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	154,669.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	154,669.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	110,968.00	.00	.000
	Total expense	.00	.00	43,701.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	110,968.00	.00	.000
	Total expense	.00	.00	43,701.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	110,968.00	.00	.000
	Total expense	.00	.00	43,701.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401300 Legal Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212700	Confidential	98,954.00	98,954.00	90,132.00	.00	.000
322000	PERS-Classified	17,873.00	17,873.00	13,998.00	.00	.000
332000	OASDI-Classified	6,135.00	6,135.00	5,589.00	.00	.000
336000	Medicare-Classified	1,435.00	1,435.00	1,307.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,533.00	.00	.000
352000	SUI-Classified	49.00	49.00	46.00	.00	.000
362000	WCI-Classified	1,979.00	1,979.00	1,803.00	.00	.000
430100	Supplies and Materials	2,565.00	2,565.00	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	135.00	135.00	100.00	.00	.000
573000	Legal Expenses	265,333.00	265,333.00	265,333.00	.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	40,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	458,392.00	458,392.00	444,491.00	.00	.000
TOTAL:	Activity not budgeted	458,392.00	458,392.00	444,491.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	146,309.00	146,309.00	132,408.00	.00	.000
	Total expense	311,083.00	311,083.00	311,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	146,309.00	146,309.00	132,408.00	.00	.000
	Total expense	311,083.00	311,083.00	311,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 401300 Legal Services
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Legal Services					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	146,309.00	146,309.00	132,408.00	.00	.000
	Total expense	311,083.00	311,083.00	311,083.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	100.00	100.00	2,600.00	.00	.000
515000	Other Service	150,000.00	150,000.00	20,000.00	.00	.000
543000	Other Insurance	256,000.00	256,000.00	110,000.00	.00	.000
582000	Other Services	.00	.00	20,000.00	.00	.000
591000	Medical	1,016,500.00	1,016,500.00	905,000.00	.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	67,400.00	.00	.000
591500	Benefit Payments	700,000.00	700,000.00	748,629.00	.00	.000
883900	Other Contract Services	2,200,000.00	2,200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	4,400,000.00	4,400,000.00	1,883,629.00	.00	.000
TOTAL:	Activity not budgeted	4,400,000.00	4,400,000.00	1,883,629.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	2,200,000.00	2,200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	1,883,629.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
883900	Other Contract Services	.00	.00	1,868,629.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,868,629.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,868,629.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	1,868,629.00	.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: 401500 Workers Compenation
FUND: 610000 Self Insurance - Workmen's Compensa

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	2,200,000.00	2,200,000.00	1,868,629.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	1,883,629.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Workers Compenation					
	Total revenues	2,200,000.00	2,200,000.00	1,868,629.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	1,883,629.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	100,000.00	100,000.00	70,000.00	.00	.000
541000	Property & Liability Ins	1,200,000.00	1,200,000.00	1,334,616.00	.00	.000
543000	Other Insurance	.00	.00	1,000.00	.00	.000
573000	Legal Expenses	.00	.00	2,000.00	.00	.000
582000	Other Services	.00	.00	3,000.00	.00	.000
593000	Reserve for Pending Claims	.00	.00	400.00	.00	.000
898000	Interfund Transfers-In from Other F	1,300,000.00	1,300,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,600,000.00	2,600,000.00	1,411,016.00	.00	.000
TOTAL:	Activity not budgeted	2,600,000.00	2,600,000.00	1,411,016.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,300,000.00	1,300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,411,016.00	.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	.00	.00	1,411,016.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,411,016.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,411,016.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	1,411,016.00	.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: 401600 Property Damage & Public Liability
FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,300,000.00	1,300,000.00	1,411,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,411,016.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	1,300,000.00	1,300,000.00	1,411,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,411,016.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	324,075.00	324,075.00	305,941.00	.00	.000
313000	STRS-Academic Noninstructional	52,759.00	52,759.00	44,151.00	.00	.000
337000	Medicare-Academic Noninstructional	4,699.00	4,699.00	4,438.00	.00	.000
343000	HWB-Academic Noninstructional	50,367.00	50,367.00	50,784.00	.00	.000
353100	SUI-Academic Noninstructional	162.00	162.00	156.00	.00	.000
363000	WCI-Academic Noninstructional	6,481.00	6,481.00	6,123.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,812.00	2,812.00	2,115.00	.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	3,420.00	.00	.000
582000	Other Services	500.00	500.00	500.00	.00	.000
TOTAL:	Location not budgeted	446,425.00	446,425.00	418,778.00	.00	.000
TOTAL:	Activity not budgeted	446,425.00	446,425.00	418,778.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	441,355.00	441,355.00	413,708.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	441,355.00	441,355.00	413,708.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	441,355.00	441,355.00	413,708.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 402100 Office of Internal Audit
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
551300	Telephone	960.00	960.00	.00	.00	.000
582000	Other Services	1,000.00	1,000.00	.00	.00	.000
588000	Postage	10.00	10.00	.00	.00	.000
TOTAL:	Location not budgeted	7,470.00	7,470.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,470.00	7,470.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,470.00	7,470.00	.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	7,470.00	7,470.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Office of Internal Audit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,470.00	7,470.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	34,447.00	34,447.00	33,600.00	.00	.000
212700	Confidential	101,174.00	101,174.00	96,762.00	.00	.000
231100	Student Help	187.00	187.00	187.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,882.00	3,882.00	3,786.00	.00	.000
322000	PERS-Classified	19,865.00	19,865.00	16,372.00	.00	.000
332000	OASDI-Classified	8,649.00	8,649.00	8,321.00	.00	.000
336000	Medicare-Classified	2,023.00	2,023.00	1,949.00	.00	.000
342000	HWB-Classified	138,195.00	138,195.00	155,281.00	.00	.000
352000	SUI-Classified	70.00	70.00	72.00	.00	.000
362000	WCI-Classified	2,794.00	2,794.00	2,688.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	.00	.00	.000
430100	Supplies and Materials	850.00	850.00	850.00	.00	.000
430300	Duplicating	996.00	996.00	996.00	.00	.000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00	.000
512000	Consultants	10,875.00	10,875.00	8,875.00	.00	.000
521000	Conferences, Seminars, Workshops, R	21,275.00	21,275.00	24,493.00	.00	.000
522000	Mileage	150.00	150.00	150.00	.00	.000
531000	Dues and Membership	8,201.00	8,201.00	7,251.00	.00	.000
564000	Repair and Maintenance of Equipment	450.00	450.00	450.00	.00	.000
566000	Rentals	100.00	100.00	100.00	.00	.000
571000	Trustee Election	.00	.00	270,000.00	.00	.000
572000	Auditing Services	116,000.00	116,000.00	116,000.00	.00	.000
582000	Other Services	.00	.00	2,000.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
TOTAL:	Location not budgeted	477,315.00	477,315.00	750,285.00	.00	.000
TOTAL:	Activity not budgeted	477,315.00	477,315.00	750,285.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	318,316.00	318,316.00	319,018.00	.00	.000
	Total expense	158,999.00	158,999.00	431,267.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	318,316.00	318,316.00	319,018.00	.00	.000
	Total expense	158,999.00	158,999.00	431,267.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	318,316.00	318,316.00	319,018.00	.00	.000
	Total expense	158,999.00	158,999.00	431,267.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420000 Educational Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	149,563.00	149,563.00	.00	.00 .000
127000	Noninstructional Reassigned	143,886.00	143,886.00	109,313.00	.00 .000
212000	Classified Management Salaries	102,629.00	102,629.00	96,228.00	.00 .000
213000	Classified Monthly Salaries	142,524.00	142,524.00	134,442.00	.00 .000
231400	Overtime Classified Monthly & Hourl	912.00	912.00	889.00	.00 .000
313000	STRS-Academic Noninstructional	47,773.00	47,773.00	15,775.00	.00 .000
322000	PERS-Classified	44,444.00	44,444.00	35,966.00	.00 .000
332000	OASDI-Classified	15,256.00	15,256.00	14,359.00	.00 .000
336000	Medicare-Classified	3,569.00	3,569.00	3,359.00	.00 .000
337000	Medicare-Academic Noninstructional	4,255.00	4,255.00	1,586.00	.00 .000
342000	HWB-Classified	59,653.00	59,653.00	58,597.00	.00 .000
343000	HWB-Academic Noninstructional	47,722.00	47,722.00	23,438.00	.00 .000
352000	SUI-Classified	124.00	124.00	118.00	.00 .000
353100	SUI-Academic Noninstructional	147.00	147.00	57.00	.00 .000
362000	WCI-Classified	4,922.00	4,922.00	4,633.00	.00 .000
363000	WCI-Academic Noninstructional	5,869.00	5,869.00	2,188.00	.00 .000
430100	Supplies and Materials	700.00	700.00	700.00	.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	1,500.00	.00 .000
581000	Multiuser Software License	18,400.00	18,400.00	18,400.00	.00 .000
TOTAL:	Location not budgeted	794,672.00	794,672.00	522,372.00	.00 .000
TOTAL:	Activity not budgeted	794,672.00	794,672.00	522,372.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	773,248.00	773,248.00	500,948.00	.00 .000
	Total expense	21,424.00	21,424.00	21,424.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	773,248.00	773,248.00	500,948.00	.00 .000
	Total expense	21,424.00	21,424.00	21,424.00	.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	.00	.00	1,950,075.00	.00 .000
648900	Distributed Reserve	778,296.00	778,296.00	.00	.00 .000
TOTAL:	Location not budgeted	778,296.00	778,296.00	1,950,075.00	.00 .000
TOTAL:	Activity not budgeted	778,296.00	778,296.00	1,950,075.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	778,296.00	778,296.00	1,950,075.00	.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	778,296.00	778,296.00	1,950,075.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Educational Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	773,248.00	773,248.00	500,948.00	.00 .000
	Total expense	799,720.00	799,720.00	1,971,499.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 420100 Accreditation
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	86,507.00	86,507.00	149,075.00	.00	.000
127000	Noninstructional Reassigned	121,312.00	121,312.00	114,383.00	.00	.000
142000	Stipends	157,000.00	157,000.00	17,000.00	.00	.000
311100	STRS-Instructional	25,560.00	25,560.00	2,454.00	.00	.000
313000	STRS-Academic Noninstructional	19,749.00	19,749.00	38,019.00	.00	.000
323000	PERS-Academic Noninstructional	15,625.00	15,625.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	5,363.00	5,363.00	.00	.00	.000
335100	Medicare-Instructional	2,277.00	2,277.00	247.00	.00	.000
337000	Medicare-Academic Noninstructional	3,013.00	3,013.00	3,823.00	.00	.000
343000	HWB-Academic Noninstructional	46,489.00	46,489.00	45,666.00	.00	.000
351100	SUI-Instructional	79.00	79.00	9.00	.00	.000
353100	SUI-Academic Noninstructional	104.00	104.00	134.00	.00	.000
361100	WCI-Instructional	3,140.00	3,140.00	340.00	.00	.000
363000	WCI-Academic Noninstructional	4,156.00	4,156.00	5,272.00	.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	7,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	18,425.00	18,425.00	18,425.00	.00	.000
522000	Mileage	25.00	25.00	25.00	.00	.000
531000	Dues and Membership	2,950.00	2,950.00	2,950.00	.00	.000
582000	Other Services	86,400.00	86,400.00	86,400.00	.00	.000
TOTAL:	Location not budgeted	607,479.00	607,479.00	493,527.00	.00	.000
TOTAL:	Activity not budgeted	607,479.00	607,479.00	493,527.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	490,374.00	490,374.00	376,422.00	.00	.000
	Total expense	117,105.00	117,105.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	490,374.00	490,374.00	376,422.00	.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:	Accreditation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	490,374.00	490,374.00	376,422.00	.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	161,722.00	161,722.00	157,762.00	.00 .000
142000	Stipends	12,693.00	12,693.00	8,843.00	.00 .000
213000	Classified Monthly Salaries	120,553.00	120,553.00	115,296.00	.00 .000
231100	Student Help	1,311.00	1,311.00	1,311.00	.00 .000
231200	Relief or Extra Help Hourly	30,050.00	30,050.00	10,050.00	.00 .000
311100	STRS-Instructional	2,067.00	2,067.00	1,277.00	.00 .000
322000	PERS-Classified	21,774.00	21,774.00	17,906.00	.00 .000
323000	PERS-Academic Noninstructional	29,210.00	29,210.00	24,502.00	.00 .000
332000	OASDI-Classified	7,474.00	7,474.00	7,149.00	.00 .000
333000	OASDI-Academic Noninstructional	10,027.00	10,027.00	9,782.00	.00 .000
335100	Medicare-Instructional	185.00	185.00	129.00	.00 .000
336000	Medicare-Classified	2,184.00	2,184.00	1,818.00	.00 .000
337000	Medicare-Academic Noninstructional	2,345.00	2,345.00	2,288.00	.00 .000
342000	HWB-Classified	39,768.00	39,768.00	39,065.00	.00 .000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00 .000
351100	SUI-Instructional	7.00	7.00	5.00	.00 .000
352000	SUI-Classified	76.00	76.00	64.00	.00 .000
353100	SUI-Academic Noninstructional	81.00	81.00	79.00	.00 .000
361100	WCI-Instructional	254.00	254.00	177.00	.00 .000
362000	WCI-Classified	3,039.00	3,039.00	2,535.00	.00 .000
363000	WCI-Academic Noninstructional	3,234.00	3,234.00	3,156.00	.00 .000
382000	APPLE-Classified	1,127.00	1,127.00	377.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	200.00	.00 .000
430100	Supplies and Materials	4,467.00	4,467.00	5,703.00	.00 .000
430200	Software	3,000.00	3,000.00	5,000.00	.00 .000
430300	Duplicating	170.00	170.00	170.00	.00 .000
430400	Printing	70,000.00	70,000.00	62,500.00	.00 .000
512000	Consultants	11,300.00	11,300.00	11,300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	209,790.00	209,790.00	213,640.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,500.00	16,500.00	16,500.00	.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	6,500.00	6,500.00	14,000.00	.00 .000
581000	Multiuser Software License	7,500.00	7,500.00	7,500.00	.00 .000

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ORGANIZATION: 420200 PCC Extension
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	40,545.00	40,545.00	39,460.00	.00	.000
583000	Finance Charge	17,000.00	17,000.00	17,000.00	.00	.000
584000	Advertising	1,151.00	1,151.00	1,000.00	.00	.000
588000	Postage	18,550.00	18,550.00	40,000.00	.00	.000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	.00	.00	.000
887200	Community Service Classes	470,000.00	470,000.00	291,562.00	.00	.000
TOTAL:	Location not budgeted	1,351,888.00	1,351,888.00	1,152,788.00	.00	.000
TOTAL:	Activity not budgeted	1,351,888.00	1,351,888.00	1,152,788.00	.00	.000
TOTAL:	Community Services Classes					
	Total revenues	470,000.00	470,000.00	291,562.00	.00	.000
	Total labor	469,065.00	469,065.00	423,103.00	.00	.000
	Total expense	412,823.00	412,823.00	438,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887200	Community Service Classes	.00	.00	62,755.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	62,755.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	62,755.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	62,755.00	.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: 420200 PCC Extension
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	470,000.00	470,000.00	354,317.00	.00	.000
	Total labor	469,065.00	469,065.00	423,103.00	.00	.000
	Total expense	412,823.00	412,823.00	438,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	470,000.00	470,000.00	354,317.00	.00	.000
	Total labor	469,065.00	469,065.00	423,103.00	.00	.000
	Total expense	412,823.00	412,823.00	438,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	465,298.00	465,298.00	373,425.00	.00	.000
322000	PERS-Classified	84,042.00	84,042.00	57,996.00	.00	.000
332000	OASDI-Classified	28,848.00	28,848.00	23,155.00	.00	.000
336000	Medicare-Classified	6,747.00	6,747.00	5,416.00	.00	.000
342000	HWB-Classified	109,363.00	109,363.00	87,895.00	.00	.000
352000	SUI-Classified	233.00	233.00	189.00	.00	.000
362000	WCI-Classified	9,306.00	9,306.00	7,471.00	.00	.000
430100	Supplies and Materials	5,537.00	5,537.00	5,613.00	.00	.000
430200	Software	71,894.00	71,894.00	72,000.00	.00	.000
430300	Duplicating	115.00	115.00	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	6,259.00	.00	.000
531000	Dues and Membership	500.00	500.00	437.00	.00	.000
581000	Multiuser Software License	58,786.00	58,786.00	58,786.00	.00	.000
582000	Other Services	10,500.00	10,500.00	7,500.00	.00	.000
588000	Postage	104.00	104.00	.00	.00	.000
TOTAL:	Location not budgeted	857,632.00	857,632.00	706,342.00	.00	.000
TOTAL:	Activity not budgeted	857,632.00	857,632.00	706,342.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	703,837.00	703,837.00	555,547.00	.00	.000
	Total expense	153,795.00	153,795.00	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	703,837.00	703,837.00	555,547.00	.00	.000
	Total expense	153,795.00	153,795.00	150,795.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420300 Institutional Planning & Research
FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	163,674.00	163,674.00	156,536.00	.00	.000
322000	PERS-Classified	29,563.00	29,563.00	24,311.00	.00	.000
332000	OASDI-Classified	10,148.00	10,148.00	9,706.00	.00	.000
336000	Medicare-Classified	2,373.00	2,373.00	2,270.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,687.00	.00	.000
352000	SUI-Classified	82.00	82.00	79.00	.00	.000
362000	WCI-Classified	3,273.00	3,273.00	3,131.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,900.00	4,900.00	4,900.00	.00	.000
TOTAL:	Location not budgeted	233,897.00	233,897.00	220,620.00	.00	.000
TOTAL:	Activity not budgeted	233,897.00	233,897.00	220,620.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	228,997.00	228,997.00	215,720.00	.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	228,997.00	228,997.00	215,720.00	.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	932,834.00	932,834.00	771,267.00	.00	.000
	Total expense	158,695.00	158,695.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	123,763.00	.00 .000
123000	Noninstructional Other	.00	.00	100,009.00	.00 .000
142000	Stipends	1,000.00	1,000.00	4,500.00	.00 .000
213000	Classified Monthly Salaries	293,942.00	293,942.00	97,960.00	.00 .000
231100	Student Help	423.00	423.00	423.00	.00 .000
231200	Relief or Extra Help Hourly	18,875.00	18,875.00	8,375.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	.00	.00 .000
311100	STRS-Instructional	163.00	163.00	650.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	32,291.00	.00 .000
322000	PERS-Classified	53,091.00	53,091.00	15,214.00	.00 .000
332000	OASDI-Classified	18,224.00	18,224.00	6,074.00	.00 .000
335100	Medicare-Instructional	15.00	15.00	66.00	.00 .000
335200	Medicare-Instructional Aides	15.00	15.00	.00	.00 .000
336000	Medicare-Classified	4,537.00	4,537.00	1,543.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	3,246.00	.00 .000
342000	HWB-Classified	59,653.00	59,653.00	19,532.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	39,065.00	.00 .000
351100	SUI-Instructional	1.00	1.00	3.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	.00	.00 .000
352000	SUI-Classified	157.00	157.00	54.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	113.00	.00 .000
361100	WCI-Instructional	20.00	20.00	90.00	.00 .000
361200	WCI-Instructional Aides	20.00	20.00	.00	.00 .000
362000	WCI-Classified	6,265.00	6,265.00	2,137.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	4,477.00	.00 .000
381200	APPLE-Instructional Aides	38.00	38.00	.00	.00 .000
382000	APPLE-Classified	708.00	708.00	315.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	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	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	7,796.00	7,796.00	12,296.00	.00 .000
531000	Dues and Membership	1,227.00	1,227.00	3,227.00	.00 .000
581000	Multiuser Software License	116,366.00	116,366.00	211,047.00	.00 .000
582000	Other Services	74,462.00	74,462.00	65,000.00	.00 .000
TOTAL:	Location not budgeted	662,649.00	662,649.00	757,120.00	.00 .000
TOTAL:	Activity not budgeted	662,649.00	662,649.00	757,120.00	.00 .000

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ORGANIZATION: 421200 Distance Education
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	458,148.00	458,148.00	459,900.00	.00	.000
	Total expense	204,501.00	204,501.00	297,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	458,148.00	458,148.00	459,900.00	.00	.000
	Total expense	204,501.00	204,501.00	297,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	458,148.00	458,148.00	459,900.00	.00	.000
	Total expense	204,501.00	204,501.00	297,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	160,375.00	160,375.00	150,484.00	.00	.000
212500	Classified Supervision	82,276.00	82,276.00	75,314.00	.00	.000
313000	STRS-Academic Noninstructional	26,109.00	26,109.00	21,715.00	.00	.000
322000	PERS-Classified	14,861.00	14,861.00	11,697.00	.00	.000
332000	OASDI-Classified	5,101.00	5,101.00	4,670.00	.00	.000
336000	Medicare-Classified	1,193.00	1,193.00	1,093.00	.00	.000
337000	Medicare-Academic Noninstructional	2,325.00	2,325.00	2,183.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00	.000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00	.000
352000	SUI-Classified	41.00	41.00	38.00	.00	.000
353100	SUI-Academic Noninstructional	80.00	80.00	76.00	.00	.000
362000	WCI-Classified	1,646.00	1,646.00	1,507.00	.00	.000
363000	WCI-Academic Noninstructional	3,207.00	3,207.00	3,010.00	.00	.000
TOTAL:	Location not budgeted	336,982.00	336,982.00	310,851.00	.00	.000
TOTAL:	Activity not budgeted	336,982.00	336,982.00	310,851.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	336,982.00	336,982.00	310,851.00	.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	336,982.00	336,982.00	310,851.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	336,982.00	336,982.00	310,851.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	65,052.00	65,052.00	50,393.00	.00	.000
142000	Stipends	50,000.00	50,000.00	61,100.00	.00	.000
213000	Classified Monthly Salaries	128,900.00	128,900.00	114,101.00	.00	.000
231100	Student Help	92,941.00	92,941.00	26,700.00	.00	.000
231200	Relief or Extra Help Hourly	70,000.00	70,000.00	123,641.00	.00	.000
231400	Overtime Classified Monthly & Hourl	78.00	78.00	76.00	.00	.000
311100	STRS-Instructional	8,140.00	8,140.00	8,817.00	.00	.000
313000	STRS-Academic Noninstructional	10,590.00	10,590.00	7,272.00	.00	.000
318900	Distributed Reserve	.00	.00	4,910.00	.00	.000
322000	PERS-Classified	23,297.00	23,297.00	17,734.00	.00	.000
332000	OASDI-Classified	7,997.00	7,997.00	7,080.00	.00	.000
335100	Medicare-Instructional	725.00	725.00	886.00	.00	.000
336000	Medicare-Classified	2,886.00	2,886.00	3,451.00	.00	.000
337000	Medicare-Academic Noninstructional	943.00	943.00	731.00	.00	.000
342000	HWB-Classified	39,768.00	39,768.00	39,374.00	.00	.000
343000	HWB-Academic Noninstructional	11,931.00	11,931.00	9,843.00	.00	.000
351100	SUI-Instructional	25.00	25.00	31.00	.00	.000
352000	SUI-Classified	100.00	100.00	121.00	.00	.000
353100	SUI-Academic Noninstructional	33.00	33.00	26.00	.00	.000
361100	WCI-Instructional	1,000.00	1,000.00	1,222.00	.00	.000
362000	WCI-Classified	5,839.00	5,839.00	5,292.00	.00	.000
363000	WCI-Academic Noninstructional	1,301.00	1,301.00	1,008.00	.00	.000
382000	APPLE-Classified	2,625.00	2,625.00	4,637.00	.00	.000
430100	Supplies and Materials	4,500.00	4,500.00	3,000.00	.00	.000
430300	Duplicating	10,000.00	10,000.00	2,000.00	.00	.000
430400	Printing	.00	.00	2,000.00	.00	.000
512000	Consultants	.00	.00	13,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	10,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	15,000.00	.00	.000
582000	Other Services	.00	.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	568,671.00	568,671.00	534,446.00	.00	.000
TOTAL:	Activity not budgeted	568,671.00	568,671.00	534,446.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	524,171.00	524,171.00	488,446.00	.00	.000
	Total expense	44,500.00	44,500.00	46,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	524,171.00	524,171.00	488,446.00	.00	.000
	Total expense	44,500.00	44,500.00	46,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	5,000.00	.00	.000
311100	STRS-Instructional	814.00	814.00	722.00	.00	.000
335100	Medicare-Instructional	73.00	73.00	73.00	.00	.000
351100	SUI-Instructional	3.00	3.00	3.00	.00	.000
361100	WCI-Instructional	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	5,990.00	5,990.00	5,898.00	.00	.000
TOTAL:	Activity not budgeted	5,990.00	5,990.00	5,898.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,990.00	5,990.00	5,898.00	.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	5,990.00	5,990.00	5,898.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	1,050.00	.00	.000
311100	STRS-Instructional	.00	.00	152.00	.00	.000
335100	Medicare-Instructional	.00	.00	16.00	.00	.000
351100	SUI-Instructional	.00	.00	1.00	.00	.000
361100	WCI-Instructional	.00	.00	21.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,240.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,240.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,240.00	.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	.00	.00	1,240.00	.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: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student 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:	FWS - On Campus					
	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:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	530,161.00	530,161.00	495,584.00	.00	.000
	Total expense	44,500.00	44,500.00	46,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	214,221.00	214,221.00	204,879.00	.00	.000
212500	Classified Supervision	348,766.00	348,766.00	301,229.00	.00	.000
212700	Confidential	734,421.00	734,421.00	711,271.00	.00	.000
213000	Classified Monthly Salaries	237,093.00	237,093.00	233,296.00	.00	.000
231200	Relief or Extra Help Hourly	6,926.00	6,926.00	6,926.00	.00	.000
231400	Overtime Classified Monthly & Hourl	6,417.00	6,417.00	6,259.00	.00	.000
312000	STRS-Classified	13,214.00	13,214.00	11,202.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	29,564.00	.00	.000
322000	PERS-Classified	263,659.00	263,659.00	182,416.00	.00	.000
332000	OASDI-Classified	95,536.00	95,536.00	77,634.00	.00	.000
336000	Medicare-Classified	22,445.00	22,445.00	18,262.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	2,971.00	.00	.000
342000	HWB-Classified	318,147.00	318,147.00	292,983.00	.00	.000
352000	SUI-Classified	776.00	776.00	636.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	103.00	.00	.000
362000	WCI-Classified	30,958.00	30,958.00	25,189.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	4,098.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	14,096.00	.00	.000
382000	APPLE-Classified	260.00	260.00	260.00	.00	.000
430100	Supplies and Materials	15,871.00	15,871.00	17,871.00	.00	.000
430200	Software	2,611.00	2,611.00	2,611.00	.00	.000
430300	Duplicating	10,703.00	10,703.00	5,703.00	.00	.000
430400	Printing	2,567.00	2,567.00	567.00	.00	.000
512000	Consultants	264,258.00	264,258.00	271,258.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,141.00	14,141.00	27,288.00	.00	.000
522000	Mileage	738.00	738.00	138.00	.00	.000
531000	Dues and Membership	6,746.00	6,746.00	6,746.00	.00	.000
564000	Repair and Maintenance of Equipment	991.00	991.00	991.00	.00	.000
581000	Multiuser Software License	20,047.00	20,047.00	28,000.00	.00	.000
584000	Advertising	25,013.00	25,013.00	25,013.00	.00	.000
588000	Postage	5,496.00	5,496.00	2,996.00	.00	.000
TOTAL:	Location not budgeted	2,669,051.00	2,669,051.00	2,512,456.00	.00	.000
TOTAL:	Activity not budgeted	2,669,051.00	2,669,051.00	2,512,456.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,299,869.00	2,299,869.00	2,123,274.00	.00	.000
	Total expense	369,182.00	369,182.00	389,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,299,869.00	2,299,869.00	2,123,274.00	.00	.000
	Total expense	369,182.00	369,182.00	389,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,299,869.00	2,299,869.00	2,123,274.00	.00	.000
	Total expense	369,182.00	369,182.00	389,182.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	2,200.00	2,200.00	2,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	27,500.00	27,500.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	29,700.00	29,700.00	27,200.00	.00	.000
TOTAL:	Activity not budgeted	29,700.00	29,700.00	27,200.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,700.00	29,700.00	27,200.00	.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	29,700.00	29,700.00	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	29,700.00	29,700.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	219,506.00	219,506.00	27,570.00	.00	.000
311100	STRS-Instructional	35,734.00	35,734.00	3,979.00	.00	.000
335100	Medicare-Instructional	3,183.00	3,183.00	403.00	.00	.000
341100	HWB-Instructional	36,050.00	36,050.00	5,391.00	.00	.000
351100	SUI-Instructional	109.00	109.00	15.00	.00	.000
361100	WCI-Instructional	4,390.00	4,390.00	553.00	.00	.000
371100	CILB-Instructional	1,758.00	1,758.00	.00	.00	.000
TOTAL:	Location not budgeted	300,730.00	300,730.00	37,911.00	.00	.000
TOTAL:	Activity not budgeted	300,730.00	300,730.00	37,911.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	300,730.00	300,730.00	37,911.00	.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	300,730.00	300,730.00	37,911.00	.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	300,730.00	300,730.00	37,911.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	1,150,000.00	1,150,000.00	1,350,000.00	.00	.000
592000	Administrative Charges	20,000.00	20,000.00	.00	.00	.000
883900	Other Contract Services	1,170,000.00	1,170,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,340,000.00	2,340,000.00	1,350,000.00	.00	.000
TOTAL:	Activity not budgeted	2,340,000.00	2,340,000.00	1,350,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,170,000.00	1,170,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,170,000.00	1,170,000.00	1,350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
883900	Other Contract Services	.00	.00	1,345,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,345,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,345,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	1,345,000.00	.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: 430600 Dental Coverage
FUND: 630000 Self Insurance - Dental Coverage

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	1,170,000.00	1,170,000.00	1,345,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,170,000.00	1,170,000.00	1,350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Dental Coverage					
	Total revenues	1,170,000.00	1,170,000.00	1,345,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,170,000.00	1,170,000.00	1,350,000.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
391500	Other Benefits-Wrap Around 1440	800,000.00	800,000.00	800,000.00	.00	.000
591500	Benefit Payments	1,200,000.00	1,200,000.00	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	2,000,000.00	2,000,000.00	1,800,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000,000.00	2,000,000.00	1,800,000.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,000.00	800,000.00	800,000.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Transfers					
	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:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,000.00	800,000.00	800,000.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,000,000.00	.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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,000.00	800,000.00	800,000.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 430800 Employee Benefits
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
889300	Administrative Allowance	200.00	200.00	500.00	.00	.000
TOTAL:	Location not budgeted	200.00	200.00	500.00	.00	.000
TOTAL:	Activity not budgeted	200.00	200.00	500.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	200.00	200.00	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:	General Unrestricted Fund					
	Total revenues	200.00	200.00	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:	Employee Benefits					
	Total revenues	200.00	200.00	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: 431200 PERS/STRS Set aside
FUND: 690000 Other Internal Svc Fund - PERS/STRS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000,000.00	3,000,000.00	.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	.00	.00	494,388.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	494,388.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	494,388.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	494,388.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Other Internal Svc Fund - PERS/STRS					
	Total revenues	.00	.00	494,388.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000,000.00	3,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 431200 PERS/STRS Set aside
FUND: 690000 Other Internal Svc Fund - PERS/STRS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PERS/STRS Set aside					
	Total revenues	.00	.00	494,388.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000,000.00	3,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 440100 Public Relations
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	147,179.00	147,179.00	140,760.00	.00 .000
212500	Classified Supervision	106,620.00	106,620.00	117,544.00	.00 .000
213000	Classified Monthly Salaries	654,641.00	654,641.00	541,443.00	.00 .000
231100	Student Help	7,186.00	7,186.00	7,186.00	.00 .000
231200	Relief or Extra Help Hourly	23,450.00	23,450.00	23,450.00	.00 .000
231400	Overtime Classified Monthly & Hourl	8,218.00	8,218.00	8,016.00	.00 .000
322000	PERS-Classified	138,983.00	138,983.00	125,475.00	.00 .000
323000	PERS-Academic Noninstructional	26,583.00	26,583.00	.00	.00 .000
332000	OASDI-Classified	47,708.00	47,708.00	50,086.00	.00 .000
333000	OASDI-Academic Noninstructional	9,125.00	9,125.00	.00	.00 .000
336000	Medicare-Classified	11,499.00	11,499.00	12,059.00	.00 .000
337000	Medicare-Academic Noninstructional	2,134.00	2,134.00	.00	.00 .000
342000	HWB-Classified	159,074.00	159,074.00	159,969.00	.00 .000
343000	HWB-Academic Noninstructional	19,884.00	19,884.00	19,532.00	.00 .000
352000	SUI-Classified	398.00	398.00	420.00	.00 .000
353100	SUI-Academic Noninstructional	74.00	74.00	.00	.00 .000
362000	WCI-Classified	16,003.00	16,003.00	16,774.00	.00 .000
363000	WCI-Academic Noninstructional	2,944.00	2,944.00	.00	.00 .000
382000	APPLE-Classified	880.00	880.00	880.00	.00 .000
430100	Supplies and Materials	15,587.00	15,587.00	11,587.00	.00 .000
430300	Duplicating	1,673.00	1,673.00	1,422.00	.00 .000
430400	Printing	55,360.00	55,360.00	65,611.00	.00 .000
512000	Consultants	72,713.00	72,713.00	157,397.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,801.00	12,801.00	10,801.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	1,680.00	1,680.00	1,680.00	.00 .000
564000	Repair and Maintenance of Equipment	3,290.00	3,290.00	3,290.00	.00 .000
582000	Other Services	95,057.00	95,057.00	165,466.00	.00 .000
584000	Advertising	66,280.00	66,280.00	4,747.00	.00 .000
588000	Postage	196.00	196.00	196.00	.00 .000
641000	New Equipment between \$500-4999	1,687.00	1,687.00	.00	.00 .000
TOTAL:	Location not budgeted	1,709,057.00	1,709,057.00	1,645,941.00	.00 .000
TOTAL:	Activity not budgeted	1,709,057.00	1,709,057.00	1,645,941.00	.00 .000

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ORGANIZATION: 440100 Public Relations
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,382,583.00	1,382,583.00	1,223,594.00	.00	.000
	Total expense	326,474.00	326,474.00	422,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,382,583.00	1,382,583.00	1,223,594.00	.00	.000
	Total expense	326,474.00	326,474.00	422,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 440100 Public Relations
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	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:	FWS - On Campus					
	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: 440100 Public Relations
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	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:	Calworks					
	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:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,382,583.00	1,382,583.00	1,223,594.00	.00	.000
	Total expense	326,474.00	326,474.00	422,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Government and Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 440300 Pasadena Media
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	20,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	7,190.00	7,190.00	209,593.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	7,190.00	7,190.00	229,593.00	.00	.000
TOTAL:	Location not budgeted	14,380.00	14,380.00	459,186.00	.00	.000
TOTAL:	Activity not budgeted	14,380.00	14,380.00	459,186.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	7,190.00	7,190.00	229,593.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,190.00	7,190.00	229,593.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,190.00	7,190.00	229,593.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,190.00	7,190.00	229,593.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pasadena Media					
	Total revenues	7,190.00	7,190.00	229,593.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,190.00	7,190.00	229,593.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	732,544.00	732,544.00	685,152.00	.00 .000
213000	Classified Monthly Salaries	1,819,413.00	1,819,413.00	1,640,765.00	.00 .000
231100	Student Help	1,121.00	1,121.00	1,121.00	.00 .000
231200	Relief or Extra Help Hourly	8,902.00	8,902.00	8,902.00	.00 .000
231400	Overtime Classified Monthly & Hourl	17,018.00	17,018.00	16,601.00	.00 .000
322000	PERS-Classified	464,006.00	464,006.00	363,859.00	.00 .000
332000	OASDI-Classified	159,277.00	159,277.00	145,247.00	.00 .000
336000	Medicare-Classified	37,380.00	37,380.00	34,107.00	.00 .000
342000	HWB-Classified	457,337.00	457,337.00	429,709.00	.00 .000
352000	SUI-Classified	1,290.00	1,290.00	1,187.00	.00 .000
362000	WCI-Classified	51,582.00	51,582.00	47,065.00	.00 .000
372000	CILB-Classified	14,061.00	14,061.00	14,096.00	.00 .000
382000	APPLE-Classified	334.00	334.00	334.00	.00 .000
430100	Supplies and Materials	29,485.00	29,485.00	26,985.00	.00 .000
430200	Software	1,500.00	1,500.00	4,000.00	.00 .000
430300	Duplicating	15.00	15.00	15.00	.00 .000
512000	Consultants	164,050.00	164,050.00	164,050.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,700.00	12,700.00	12,700.00	.00 .000
564000	Repair and Maintenance of Equipment	266,653.00	266,653.00	340,653.00	.00 .000
581000	Multiuser Software License	1,309,462.00	1,309,462.00	1,219,462.00	.00 .000
582000	Other Services	323,855.00	323,855.00	413,855.00	.00 .000
588000	Postage	15,000.00	15,000.00	15,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	74,000.00	74,000.00	.00	.00 .000
TOTAL:	Location not budgeted	5,960,985.00	5,960,985.00	5,584,865.00	.00 .000
TOTAL:	Activity not budgeted	5,960,985.00	5,960,985.00	5,584,865.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,764,265.00	3,764,265.00	3,388,145.00	.00 .000
	Total expense	2,196,720.00	2,196,720.00	2,196,720.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	3,764,265.00	3,764,265.00	3,388,145.00	.00	.000
	Total expense	2,196,720.00	2,196,720.00	2,196,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470000 Information Tech Services
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	60,000.00	60,000.00		.00	.00 .000
TOTAL:	Location not budgeted	60,000.00	60,000.00		.00	.00 .000
TOTAL:	Activity not budgeted	60,000.00	60,000.00		.00	.00 .000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	60,000.00	60,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
TOTAL:	Lottery					
	Total revenues	.00	.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	60,000.00	60,000.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000

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ORGANIZATION: 470000 Information Tech Services
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Management Information Systems					
	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:	Calworks					
	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:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,764,265.00	3,764,265.00	3,388,145.00	.00	.000
	Total expense	2,256,720.00	2,256,720.00	2,196,720.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	183,325.00	183,325.00	173,164.00	.00	.000
231200	Relief or Extra Help Hourly	9,380.00	9,380.00	9,380.00	.00	.000
231400	Overtime Classified Monthly & Hourly	848.00	848.00	827.00	.00	.000
322000	PERS-Classified	33,266.00	33,266.00	27,025.00	.00	.000
332000	OASDI-Classified	11,419.00	11,419.00	10,790.00	.00	.000
336000	Medicare-Classified	2,808.00	2,808.00	2,661.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00	.000
352000	SUI-Classified	98.00	98.00	94.00	.00	.000
362000	WCI-Classified	3,871.00	3,871.00	3,669.00	.00	.000
372000	CILB-Classified	7,030.00	7,030.00	7,048.00	.00	.000
382000	APPLE-Classified	352.00	352.00	352.00	.00	.000
564000	Repair and Maintenance of Equipment	50,842.00	50,842.00	50,842.00	.00	.000
TOTAL:	Location not budgeted	323,123.00	323,123.00	305,384.00	.00	.000
TOTAL:	Activity not budgeted	323,123.00	323,123.00	305,384.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	272,281.00	272,281.00	254,542.00	.00	.000
	Total expense	50,842.00	50,842.00	50,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	272,281.00	272,281.00	254,542.00	.00	.000
	Total expense	50,842.00	50,842.00	50,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470100 Telephone Services
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	270,000.00	270,000.00	270,000.00	.00	.000
TOTAL:	Location not budgeted	270,000.00	270,000.00	270,000.00	.00	.000
TOTAL:	Activity not budgeted	270,000.00	270,000.00	270,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	270,000.00	270,000.00	270,000.00	.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	270,000.00	270,000.00	270,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Telephone Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	272,281.00	272,281.00	254,542.00	.00	.000
	Total expense	320,842.00	320,842.00	320,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 470200 Electronic Maintenance
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	99,929.00	99,929.00	95,571.00	.00	.000
231200	Relief or Extra Help Hourly	19,580.00	19,580.00	19,580.00	.00	.000
322000	PERS-Classified	18,049.00	18,049.00	14,843.00	.00	.000
332000	OASDI-Classified	6,196.00	6,196.00	5,926.00	.00	.000
336000	Medicare-Classified	1,733.00	1,733.00	1,670.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	19,532.00	.00	.000
352000	SUI-Classified	60.00	60.00	58.00	.00	.000
362000	WCI-Classified	2,391.00	2,391.00	2,304.00	.00	.000
382000	APPLE-Classified	735.00	735.00	735.00	.00	.000
430100	Supplies and Materials	20,927.00	20,927.00	16,727.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	4,200.00	.00	.000
TOTAL:	Location not budgeted	189,484.00	189,484.00	181,146.00	.00	.000
TOTAL:	Activity not budgeted	189,484.00	189,484.00	181,146.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	168,557.00	168,557.00	160,219.00	.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	168,557.00	168,557.00	160,219.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	168,557.00	168,557.00	160,219.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470300 Staging Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	113,682.00	113,682.00	106,665.00	.00	.000
213000	Classified Monthly Salaries	162,429.00	162,429.00	150,784.00	.00	.000
231100	Student Help	10,729.00	10,729.00	3,560.00	.00	.000
231200	Relief or Extra Help Hourly	13,353.00	13,353.00	6,403.00	.00	.000
231400	Overtime Classified Monthly & Hourly	2,784.00	2,784.00	2,315.00	.00	.000
322000	PERS-Classified	50,374.00	50,374.00	40,350.00	.00	.000
332000	OASDI-Classified	17,292.00	17,292.00	16,107.00	.00	.000
336000	Medicare-Classified	4,239.00	4,239.00	3,861.00	.00	.000
342000	HWB-Classified	59,653.00	59,653.00	58,597.00	.00	.000
352000	SUI-Classified	147.00	147.00	136.00	.00	.000
362000	WCI-Classified	6,061.00	6,061.00	5,399.00	.00	.000
382000	APPLE-Classified	501.00	501.00	241.00	.00	.000
430100	Supplies and Materials	4,300.00	4,300.00	3,700.00	.00	.000
564000	Repair and Maintenance of Equipment	700.00	700.00	400.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	1,000.00	1,000.00	1,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	5,000.00	5,000.00	8,000.00	.00	.000
TOTAL:	Location not budgeted	452,244.00	452,244.00	407,518.00	.00	.000
TOTAL:	Activity not budgeted	452,244.00	452,244.00	407,518.00	.00	.000
TOTAL:	Media					
	Total revenues	6,000.00	6,000.00	9,000.00	.00	.000
	Total labor	441,244.00	441,244.00	394,418.00	.00	.000
	Total expense	5,000.00	5,000.00	4,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,000.00	6,000.00	9,000.00	.00	.000
	Total labor	441,244.00	441,244.00	394,418.00	.00	.000
	Total expense	5,000.00	5,000.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Staging Services					
	Total revenues	6,000.00	6,000.00	9,000.00	.00	.000
	Total labor	441,244.00	441,244.00	394,418.00	.00	.000
	Total expense	5,000.00	5,000.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	31,000.00	31,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	7,305.00	7,305.00	4,824.00	.00	.000
430100	Supplies and Materials	.00	.00	290.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	38,305.00	38,305.00	5,114.00	.00	.000
TOTAL:	Activity not budgeted	38,305.00	38,305.00	5,114.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,305.00	38,305.00	4,824.00	.00	.000
	Total expense	.00	.00	290.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
122000	Noninstructional Administrators/Sup	.00	.00	30,000.00	.00	.000
522000	Mileage	.00	.00	788.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	30,788.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	30,788.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	30,000.00	.00	.000
	Total expense	.00	.00	788.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,305.00	38,305.00	34,824.00	.00	.000
	Total expense	.00	.00	1,078.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,305.00	38,305.00	34,824.00	.00	.000
	Total expense	.00	.00	1,078.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	4,000.00	4,000.00	6,000.00	.00 .000
231100	Student Help	14,039.00	14,039.00	20,960.00	.00 .000
231200	Relief or Extra Help Hourly	14,400.00	14,400.00	14,400.00	.00 .000
318900	Distributed Reserve	1,568.00	1,568.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	209.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	7.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	607.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	3,099.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	3,000.00	.00 .000
581000	Multiuser Software License	10,000.00	10,000.00	.00	.00 .000
582000	Other Services	3,562.00	3,562.00	.00	.00 .000
641100	Computer Equipment between \$500-499	15,500.00	15,500.00	.00	.00 .000
TOTAL:	Location not budgeted	65,069.00	65,069.00	48,282.00	.00 .000
TOTAL:	Activity not budgeted	65,069.00	65,069.00	48,282.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	34,007.00	34,007.00	42,183.00	.00 .000
	Total expense	31,062.00	31,062.00	6,099.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
337000	Medicare-Academic Noninstructional	.00	.00	87.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	7.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	120.00	.00 .000
382000	APPLE-Classified	.00	.00	540.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	500.00	.00 .000
582000	Other Services	.00	.00	500.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	2,074.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	3,828.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	3,828.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	754.00	.00 .000
	Total expense	.00	.00	3,074.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Business				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	34,007.00	34,007.00	42,937.00	.00 .000
	Total expense	31,062.00	31,062.00	9,173.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Business				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	34,007.00	34,007.00	42,937.00	.00 .000
	Total expense	31,062.00	31,062.00	9,173.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,200.00	1,200.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	9,936.00	9,936.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	806.00	806.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	17,500.00	17,500.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	29,442.00	29,442.00	.00	.00	.000
TOTAL:	Activity not budgeted	29,442.00	29,442.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,942.00	11,942.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
231100	Student Help	.00	.00	7,980.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	.00	.00	377.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	87.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	6.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	120.00	.00	.000
430100	Supplies and Materials	.00	.00	1,000.00	.00	.000
430300	Duplicating	.00	.00	500.00	.00	.000
430400	Printing	.00	.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00	.000
522000	Mileage	.00	.00	200.00	.00	.000
582000	Other Services	.00	.00	1,000.00	.00	.000
584000	Advertising	.00	.00	1,500.00	.00	.000
588000	Postage	.00	.00	200.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	18,970.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	18,970.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	8,570.00	.00	.000
	Total expense	.00	.00	10,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	.00	.00	9,000.00	.00	.000
362000	WCI-Classified	.00	.00	160.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	9,160.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	9,160.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.00	.00	.000
	Total labor	.00	.00	9,160.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,942.00	11,942.00	17,730.00	.00	.000
	Total expense	17,500.00	17,500.00	10,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,942.00	11,942.00	17,730.00	.00	.000
	Total expense	17,500.00	17,500.00	10,400.00	.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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,500.00	2,500.00		.00	.000
231100	Student Help	10,000.00	10,000.00		.00	.000
318900	Distributed Reserve	378.00	378.00		.00	.000
641000	New Equipment between \$500-4999	6,500.00	6,500.00		.00	.000
TOTAL:	Location not budgeted	19,378.00	19,378.00		.00	.000
TOTAL:	Activity not budgeted	19,378.00	19,378.00		.00	.000
TOTAL:	Health					
	Total revenues	.00	.00		.00	.000
	Total labor	12,878.00	12,878.00		.00	.000
	Total expense	6,500.00	6,500.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CTEA: Computer Information System					
	Total revenues	.00	.00		.00	.000
	Total labor	12,878.00	12,878.00		.00	.000
	Total expense	6,500.00	6,500.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CTEA: Computer Information System					
	Total revenues	.00	.00		.00	.000
	Total labor	12,878.00	12,878.00		.00	.000
	Total expense	6,500.00	6,500.00		.00	.000
	Total transfers	.00	.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	.00	.00 .000
231100	Student Help	10,000.00	10,000.00	4,920.00	.00 .000
318900	Distributed Reserve	725.00	725.00	161.00	.00 .000
362000	WCI-Classified	.00	.00	98.00	.00 .000
430100	Supplies and Materials	3,952.00	3,952.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	15,000.00	.00 .000
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	.00	.00 .000
581000	Multiuser Software License	1,100.00	1,100.00	22,936.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	.00	.00	800.00	.00 .000
641000	New Equipment between \$500-4999	4,500.00	4,500.00	65,726.00	.00 .000
641100	Computer Equipment between \$500-499	1,200.00	1,200.00	2,731.00	.00 .000
641200	New Equipment \$5,000 or Greater	44,846.00	44,846.00	266,711.00	.00 .000
TOTAL:	Location not budgeted	72,323.00	72,323.00	379,083.00	.00 .000
TOTAL:	Activity not budgeted	72,323.00	72,323.00	379,083.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,725.00	10,725.00	5,179.00	.00 .000
	Total expense	61,598.00	61,598.00	373,904.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
142000	Stipends	.00	.00	1,000.00	.00 .000
430100	Supplies and Materials	.00	.00	6,000.00	.00 .000
430200	Software	.00	.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	2,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.00	.00	1,912.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	11,912.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	11,912.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,000.00	.00	.000
	Total expense	.00	.00	10,912.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,725.00	10,725.00	6,179.00	.00	.000
	Total expense	61,598.00	61,598.00	384,816.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,725.00	10,725.00	6,179.00	.00	.000
	Total expense	61,598.00	61,598.00	384,816.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	3,750.00	3,750.00	.00	.00 .000
231100	Student Help	7,868.00	7,868.00	2,000.00	.00 .000
318900	Distributed Reserve	446.00	446.00	.00	.00 .000
362000	WCI-Classified	.00	.00	40.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00 .000
430400	Printing	250.00	250.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
641000	New Equipment between \$500-4999	4,800.00	4,800.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	96,125.00	.00 .000
TOTAL:	Location not budgeted	20,214.00	20,214.00	98,165.00	.00 .000
TOTAL:	Activity not budgeted	20,214.00	20,214.00	98,165.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	12,064.00	12,064.00	2,040.00	.00 .000
	Total expense	8,150.00	8,150.00	96,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Engineering & Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	12,064.00	12,064.00	2,040.00	.00 .000
	Total expense	8,150.00	8,150.00	96,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Engineering & Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	12,064.00	12,064.00	2,040.00	.00 .000
	Total expense	8,150.00	8,150.00	96,125.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	3,000.00	.00	.000
231100	Student Help	.00	.00	3,000.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	60.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	1,087.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,000.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	1,248.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	8,263.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	18,658.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	18,658.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	6,060.00	.00	.000
	Total expense	.00	.00	12,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
337000	Medicare-Academic Noninstructional	.00	.00	44.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	60.00	.00	.000
531000	Dues and Membership	.00	.00	3,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	3,107.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	3,107.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	107.00	.00	.000
	Total expense	.00	.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Graphic Art/Digital Medi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	6,167.00	.00	.000
	Total expense	.00	.00	15,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Graphic Arts/Digital Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	6,167.00	.00	.000
	Total expense	.00	.00	15,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 510700 CTEA: Radiologic Technology
FUND: 215107 CTEA: Radiologic Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	7,387.00	7,387.00	.00	.00 .000
430200	Software	1,000.00	1,000.00	.00	.00 .000
512000	Consultants	1,000.00	1,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,500.00	6,500.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	.00	.00 .000
581000	Multiuser Software License	14,000.00	14,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	20,000.00	20,000.00	.00	.00 .000
TOTAL:	Location not budgeted	55,887.00	55,887.00	.00	.00 .000
TOTAL:	Activity not budgeted	55,887.00	55,887.00	.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	55,887.00	55,887.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
411000	Books, Magazines and Periodicals	.00	.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,000.00	.00 .000
531000	Dues and Membership	.00	.00	2,000.00	.00 .000
584000	Advertising	.00	.00	200.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	85,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	89,700.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	89,700.00	.00 .000

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ORGANIZATION: 510700 CTEA: Radiologic Technology
FUND: 215107 CTEA: Radiologic Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	89,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,887.00	55,887.00	89,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,887.00	55,887.00	89,700.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,200.00	1,200.00	2,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	2,200.00	2,200.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	244.00	244.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	900.00	900.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	100.00	100.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	600.00	600.00	350.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	5,244.00	5,244.00	2,350.00	.00	.000
TOTAL:	Activity not budgeted	5,244.00	5,244.00	2,350.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,644.00	3,644.00	2,000.00	.00	.000
	Total expense	1,600.00	1,600.00	350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
313000	STRS-Academic Noninstructional	.00	.00	25.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	29.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	2.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	40.00	.00	.000
430100	Supplies and Materials	.00	.00	780.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	.00	.00	2,940.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	1,710.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,526.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,526.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	96.00	.00 .000
	Total expense	.00	.00	5,430.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Library Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,644.00	3,644.00	2,096.00	.00 .000
	Total expense	1,600.00	1,600.00	5,780.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Library Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,644.00	3,644.00	2,096.00	.00 .000
	Total expense	1,600.00	1,600.00	5,780.00	.00 .000
	Total transfers	.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	14,500.00	14,500.00		.00	.000
318900	Distributed Reserve	290.00	290.00		.00	.000
641200	New Equipment \$5,000 or Greater	125,000.00	125,000.00		.00	.000
TOTAL:	Location not budgeted	139,790.00	139,790.00		.00	.000
TOTAL:	Activity not budgeted	139,790.00	139,790.00		.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00		.00	.000
	Total labor	14,790.00	14,790.00		.00	.000
	Total expense	125,000.00	125,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	.00	.00		.00	.000
	Total labor	14,790.00	14,790.00		.00	.000
	Total expense	125,000.00	125,000.00		.00	.000
	Total transfers	.00	.00		.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	.00	.00		.00	.000
	Total labor	14,790.00	14,790.00		.00	.000
	Total expense	125,000.00	125,000.00		.00	.000
	Total transfers	.00	.00		.00	.000

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ORGANIZATION: 511000 CTEA: Computer Science
FUND: 215110 CTEA: Computer Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,500.00	2,500.00	.00	.00	.000
318900	Distributed Reserve	178.00	178.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	3,000.00	3,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	23,178.00	23,178.00	.00	.00	.000
TOTAL:	Activity not budgeted	23,178.00	23,178.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,678.00	2,678.00	.00	.00	.000
	Total expense	20,500.00	20,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,678.00	2,678.00	.00	.00	.000
	Total expense	20,500.00	20,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,678.00	2,678.00	.00	.00	.000
	Total expense	20,500.00	20,500.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	271.00	271.00	.00	.00	.000
641000	New Equipment between \$500-4999	6,747.00	6,747.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	55,410.00	55,410.00	.00	.00	.000
TOTAL:	Location not budgeted	62,428.00	62,428.00	.00	.00	.000
TOTAL:	Activity not budgeted	62,428.00	62,428.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,428.00	62,428.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
641000	New Equipment between \$500-4999	.00	.00	15,853.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	60,385.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	76,238.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	76,238.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	76,238.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,428.00	62,428.00	76,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,428.00	62,428.00	76,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	32,000.00	32,000.00	1,000.00	.00	.000
231100	Student Help	73,000.00	73,000.00	20,000.00	.00	.000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	17,100.00	.00	.000
313000	STRS-Academic Noninstructional	5,526.00	5,526.00	126.00	.00	.000
318900	Distributed Reserve	.00	.00	42.00	.00	.000
336000	Medicare-Classified	.00	.00	248.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	15.00	.00	.000
352000	SUI-Classified	.00	.00	9.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	1.00	.00	.000
362000	WCI-Classified	.00	.00	742.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	20.00	.00	.000
382000	APPLE-Classified	.00	.00	641.00	.00	.000
430100	Supplies and Materials	6,540.00	6,540.00	3,000.00	.00	.000
512000	Consultants	30,000.00	30,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	30,000.00	.00	.000
522000	Mileage	5,900.00	5,900.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	1,000.00	.00	.000
581000	Multiuser Software License	5,600.00	5,600.00	1,500.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	500.00	500.00	.00	.00	.000
641000	New Equipment between \$500-4999	15,000.00	15,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	264,066.00	264,066.00	77,444.00	.00	.000
TOTAL:	Activity not budgeted	264,066.00	264,066.00	77,444.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150,526.00	150,526.00	39,944.00	.00	.000
	Total expense	113,540.00	113,540.00	37,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150,526.00	150,526.00	39,944.00	.00	.000
	Total expense	113,540.00	113,540.00	37,500.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	.00	.00	.000
	Total labor	150,526.00	150,526.00	39,944.00	.00	.000
	Total expense	113,540.00	113,540.00	37,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 511300 CTEA: Fashion
FUND: 215113 CTEA: Fashion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	8,910.00	8,910.00	9,500.00	.00	.000
318900	Distributed Reserve	179.00	179.00	.00	.00	.000
362000	WCI-Classified	.00	.00	190.00	.00	.000
TOTAL:	Location not budgeted	9,089.00	9,089.00	9,690.00	.00	.000
TOTAL:	Activity not budgeted	9,089.00	9,089.00	9,690.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,089.00	9,089.00	9,690.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,089.00	9,089.00	9,690.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,089.00	9,089.00	9,690.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 511400 CTEA: Commercial Music
FUND: 215114 CTEA: Commercial Music

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	11,810.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	32,974.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	44,784.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	44,784.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	44,784.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
582000	Other Services	.00	.00	10,125.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	10,125.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	10,125.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	10,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 511400 CTEA: Commercial Music
FUND: 215114 CTEA: Commercial Music

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Commercial Music					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	54,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Commercial Music					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	54,909.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	6,631.00	.00	.000
TOTAL:	Location not budgeted	5,923.00	5,923.00	6,631.00	.00	.000
TOTAL:	Activity not budgeted	5,923.00	5,923.00	6,631.00	.00	.000
TOTAL:	Health					
	Total revenues	5,923.00	5,923.00	6,631.00	.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	6,631.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	21,500.00	21,500.00	23,950.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	53,500.00	53,500.00	53,504.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	27,000.00	27,000.00	29,441.00	.00	.000
313000	STRS-Academic Noninstructional	2,700.00	2,700.00	3,013.00	.00	.000
336000	Medicare-Classified	1,100.00	1,100.00	1,203.00	.00	.000
337000	Medicare-Academic Noninstructional	350.00	350.00	347.00	.00	.000
342000	HWB-Classified	5,600.00	5,600.00	6,269.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	57.00	57.00	41.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	12.00	.00	.000
362000	WCI-Classified	1,600.00	1,600.00	1,659.00	.00	.000
363000	WCI-Academic Noninstructional	400.00	400.00	479.00	.00	.000
382000	APPLE-Classified	3,000.00	3,000.00	3,110.00	.00	.000
411000	Books, Magazines and Periodicals	5,000.00	5,000.00	5,000.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	21,492.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	5,000.00	5,000.00	5,000.00	.00	.000
641000	New Equipment between \$500-4999	11,250.00	11,250.00	11,258.00	.00	.000
862900	Other General Categorical Apportion	148,077.00	148,077.00	165,778.00	.00	.000
TOTAL:	Location not budgeted	296,154.00	296,154.00	331,556.00	.00	.000
TOTAL:	Activity not budgeted	296,154.00	296,154.00	331,556.00	.00	.000
TOTAL:	Health					
	Total revenues	148,077.00	148,077.00	165,778.00	.00	.000
	Total labor	116,827.00	116,827.00	123,028.00	.00	.000
	Total expense	31,250.00	31,250.00	42,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Associated Degree Nursing Program					
	Total revenues	148,077.00	148,077.00	165,778.00	.00	.000
	Total labor	116,827.00	116,827.00	123,028.00	.00	.000
	Total expense	31,250.00	31,250.00	42,750.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	172,409.00	.00	.000
	Total labor	116,827.00	116,827.00	123,028.00	.00	.000
	Total expense	31,250.00	31,250.00	42,750.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	1,970.00	1,970.00	1,980.00	.00	.000
TOTAL:	Location not budgeted	1,970.00	1,970.00	1,980.00	.00	.000
TOTAL:	Activity not budgeted	1,970.00	1,970.00	1,980.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,970.00	1,970.00	1,980.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,970.00	1,970.00	1,980.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	.00	.00	12,654.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	6,000.00	.00	.000
142000	Stipends	7,266.00	7,266.00	.00	.00	.000
231200	Relief or Extra Help Hourly	16,530.00	16,530.00	12,800.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	2,660.00	.00	.000
318900	Distributed Reserve	1,456.00	1,456.00	65.00	.00	.000
336000	Medicare-Classified	.00	.00	87.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	307.00	.00	.000
352000	SUI-Classified	.00	.00	30.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	11.00	.00	.000
362000	WCI-Classified	.00	.00	120.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	423.00	.00	.000
382000	APPLE-Classified	.00	.00	225.00	.00	.000
430100	Supplies and Materials	2,644.00	2,644.00	1,030.00	.00	.000
430300	Duplicating	900.00	900.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	3,200.00	.00	.000
522000	Mileage	611.00	611.00	.00	.00	.000
817000	Career & Technical Education	39,407.00	39,407.00	39,612.00	.00	.000
TOTAL:	Location not budgeted	78,814.00	78,814.00	79,224.00	.00	.000
TOTAL:	Activity not budgeted	78,814.00	78,814.00	79,224.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	39,407.00	39,407.00	39,612.00	.00	.000
	Total labor	25,252.00	25,252.00	35,382.00	.00	.000
	Total expense	14,155.00	14,155.00	4,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Transitions					
	Total revenues	39,407.00	39,407.00	39,612.00	.00	.000
	Total labor	25,252.00	25,252.00	35,382.00	.00	.000
	Total expense	14,155.00	14,155.00	4,230.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	41,377.00	41,377.00	41,592.00	.00	.000
	Total labor	25,252.00	25,252.00	35,382.00	.00	.000
	Total expense	14,155.00	14,155.00	4,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	40,130.00	40,130.00	55,335.00	.00	.000
TOTAL:	Location not budgeted	40,130.00	40,130.00	55,335.00	.00	.000
TOTAL:	Activity not budgeted	40,130.00	40,130.00	55,335.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,130.00	40,130.00	55,335.00	.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	40,130.00	40,130.00	55,335.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)
FUND: 225128 CTE: Strong Workforce Program (SWP)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	66,774.00	66,774.00	81,774.00	.00 .000
132000	Instructional Adjunct	600.00	600.00	5,600.00	.00 .000
142000	Stipends	10,000.00	10,000.00	.00	.00 .000
213000	Classified Monthly Salaries	175,453.00	175,453.00	25,623.00	.00 .000
231100	Student Help	56,560.00	56,560.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	63,058.00	.00 .000
313000	STRS-Academic Noninstructional	10,451.00	10,451.00	10,992.00	.00 .000
322000	PERS-Classified	26,404.00	26,404.00	5,598.00	.00 .000
332000	OASDI-Classified	13,049.00	13,049.00	3,759.00	.00 .000
336000	Medicare-Classified	3,364.00	3,364.00	1,286.00	.00 .000
337000	Medicare-Academic Noninstructional	1,412.00	1,412.00	1,557.00	.00 .000
342000	HWB-Classified	105,324.00	105,324.00	30,098.00	.00 .000
343000	HWB-Academic Noninstructional	18,531.00	18,531.00	20,070.00	.00 .000
352000	SUI-Classified	116.00	116.00	44.00	.00 .000
353100	SUI-Academic Noninstructional	39.00	39.00	44.00	.00 .000
362000	WCI-Classified	4,637.00	4,637.00	1,774.00	.00 .000
363000	WCI-Academic Noninstructional	1,547.00	1,547.00	1,747.00	.00 .000
382000	APPLE-Classified	2,120.00	2,120.00	2,364.00	.00 .000
418900	Distributed Reserve	4,190.00	4,190.00	4,190.00	.00 .000
430100	Supplies and Materials	47.00	47.00	11,147.00	.00 .000
521000	Conferences, Seminars, Workshops, R	30,988.00	30,988.00	235,519.00	.00 .000
522000	Mileage	633.00	633.00	.00	.00 .000
582000	Other Services	2,400.00	2,400.00	2,200.00	.00 .000
641000	New Equipment between \$500-4999	5,600.00	5,600.00	47,100.00	.00 .000
641200	New Equipment \$5,000 or Greater	131,383.00	131,383.00	.00	.00 .000
862900	Other General Categorical Apportion	671,622.00	671,622.00	555,544.00	.00 .000
TOTAL:	Location not budgeted	1,343,244.00	1,343,244.00	1,111,088.00	.00 .000
TOTAL:	Activity not budgeted	1,343,244.00	1,343,244.00	1,111,088.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	671,622.00	671,622.00	555,544.00	.00 .000
	Total labor	496,381.00	496,381.00	255,388.00	.00 .000
	Total expense	175,241.00	175,241.00	300,156.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)
FUND: 225128 CTE: Strong Workforce Program (SWP)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	671,622.00	671,622.00	555,544.00	.00	.000
	Total labor	496,381.00	496,381.00	255,388.00	.00	.000
	Total expense	175,241.00	175,241.00	300,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	711,752.00	711,752.00	610,879.00	.00	.000
	Total labor	496,381.00	496,381.00	255,388.00	.00	.000
	Total expense	175,241.00	175,241.00	300,156.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	12,244.00	12,244.00	.00	.00	.000
315000	STRS-in Behalf Payment	.00	.00	.00	.00	.000
336000	Medicare-Classified	3,063.00	3,063.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,063.00	3,063.00	.00	.00	.000
343000	HWB-Academic Noninstructional	9,188.00	9,188.00	.00	.00	.000
352000	SUI-Classified	3,063.00	3,063.00	.00	.00	.000
353100	SUI-Academic Noninstructional	3,063.00	3,063.00	.00	.00	.000
362000	WCI-Classified	9,188.00	9,188.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,063.00	3,063.00	.00	.00	.000
382000	APPLE-Classified	3,063.00	3,063.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	48,998.00	48,998.00	48,998.00	.00	.000
TOTAL:	Location not budgeted	97,996.00	97,996.00	48,998.00	.00	.000
TOTAL:	Activity not budgeted	97,996.00	97,996.00	48,998.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	48,998.00	48,998.00	48,998.00	.00	.000
	Total labor	48,998.00	48,998.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	48,998.00	48,998.00	48,998.00	.00	.000
	Total labor	48,998.00	48,998.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	20,000.00	20,000.00	7,946.00	.00	.000
142000	Stipends	25,000.00	25,000.00	24,392.00	.00	.000
231100	Student Help	150,000.00	150,000.00	323,088.00	.00	.000
231200	Relief or Extra Help Hourly	45,000.00	45,000.00	42,920.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,147.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	115.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	1,495.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	4.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	159.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	2,000.00	2,000.00	2,094.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	11,539.00	.00	.000
430300	Duplicating	.00	.00	2,089.00	.00	.000
430400	Printing	1,500.00	1,500.00	1,213.00	.00	.000
512000	Consultants	21,000.00	21,000.00	7,086.00	.00	.000
514000	Lecturers/Performing Artists/Presen	8,948.00	8,948.00	4,119.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,538.00	6,538.00	6,938.00	.00	.000
522000	Mileage	1,000.00	1,000.00	.00	.00	.000
525000	Student Travel	9,103.00	9,103.00	9,103.00	.00	.000
564000	Repair and Maintenance of Equipment	3,695.00	3,695.00	3,695.00	.00	.000
582000	Other Services	187,887.00	187,887.00	97,887.00	.00	.000
584000	Advertising	40,000.00	40,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	1,491.00	1,491.00	1,491.00	.00	.000
641100	Computer Equipment between \$500-499	2,426.00	2,426.00	2,426.00	.00	.000
641200	New Equipment \$5,000 or Greater	7,454.00	7,454.00	7,454.00	.00	.000
762000	Other Payments to Students Other Se	11,076.00	11,076.00	1,576.00	.00	.000
869900	Other Miscellaneous State Revenue	564,118.00	564,118.00	559,976.00	.00	.000
TOTAL:	Location not budgeted	1,128,236.00	1,128,236.00	1,119,952.00	.00	.000
TOTAL:	Activity not budgeted	1,128,236.00	1,128,236.00	1,119,952.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	564,118.00	564,118.00	559,976.00	.00	.000
	Total labor	240,000.00	240,000.00	401,266.00	.00	.000
	Total expense	324,118.00	324,118.00	158,710.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	564,118.00	564,118.00	559,976.00	.00	.000
	Total labor	240,000.00	240,000.00	401,266.00	.00	.000
	Total expense	324,118.00	324,118.00	158,710.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	613,116.00	613,116.00	608,974.00	.00	.000
	Total labor	288,998.00	288,998.00	401,266.00	.00	.000
	Total expense	324,118.00	324,118.00	158,710.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 514400 SWP: Adv Manufacturing & Technology
FUND: 225144 SWP: Adv Manufacturing & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	12,774.00	12,774.00	35,000.00	.00	.000
231100	Student Help	21,116.00	21,116.00	.00	.00	.000
231200	Relief or Extra Help Hourly	18,500.00	18,500.00	61,300.00	.00	.000
322000	PERS-Classified	4,216.00	4,216.00	4,861.00	.00	.000
332000	OASDI-Classified	1,849.00	1,849.00	2,170.00	.00	.000
336000	Medicare-Classified	1,396.00	1,396.00	1,396.00	.00	.000
342000	HWB-Classified	2,683.00	2,683.00	5,015.00	.00	.000
352000	SUI-Classified	46.00	46.00	48.00	.00	.000
362000	WCI-Classified	2,265.00	2,265.00	1,926.00	.00	.000
382000	APPLE-Classified	1,799.00	1,799.00	2,299.00	.00	.000
430100	Supplies and Materials	5,028.00	5,028.00	5,139.00	.00	.000
430200	Software	1,275.00	1,275.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	2,000.00	.00	.000
522000	Mileage	274.00	274.00	.00	.00	.000
581000	Multiuser Software License	87.00	87.00	.00	.00	.000
621000	Construction and Modifications	10,000.00	10,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	61,775.00	61,775.00	150,000.00	.00	.000
641100	Computer Equipment between \$500-499	612.00	612.00	.00	.00	.000
862900	Other General Categorical Apportion	146,695.00	146,695.00	271,154.00	.00	.000
TOTAL:	Location not budgeted	293,390.00	293,390.00	542,308.00	.00	.000
TOTAL:	Activity not budgeted	293,390.00	293,390.00	542,308.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	146,695.00	146,695.00	271,154.00	.00	.000
	Total labor	66,644.00	66,644.00	114,015.00	.00	.000
	Total expense	80,051.00	80,051.00	157,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Adv Manufacturing & Technology					
	Total revenues	146,695.00	146,695.00	271,154.00	.00	.000
	Total labor	66,644.00	66,644.00	114,015.00	.00	.000
	Total expense	80,051.00	80,051.00	157,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 514400 SWP: Adv Manufacturing & Technology
FUND: 225144 SWP: Adv Manufacturing & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: Adv Manufacturing & Technology					
	Total revenues	146,695.00	146,695.00	271,154.00	.00	.000
	Total labor	66,644.00	66,644.00	114,015.00	.00	.000
	Total expense	80,051.00	80,051.00	157,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 514500 SWP: Automotive
FUND: 225145 SWP: Automotive

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	35,095.00	35,095.00	144,231.00	.00	.000
641200	New Equipment \$5,000 or Greater	50,208.00	50,208.00	.00	.00	.000
862900	Other General Categorical Apportion	85,303.00	85,303.00	144,231.00	.00	.000
TOTAL:	Location not budgeted	170,606.00	170,606.00	288,462.00	.00	.000
TOTAL:	Activity not budgeted	170,606.00	170,606.00	288,462.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	85,303.00	85,303.00	144,231.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,303.00	85,303.00	144,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Automotive					
	Total revenues	85,303.00	85,303.00	144,231.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,303.00	85,303.00	144,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Automotive					
	Total revenues	85,303.00	85,303.00	144,231.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,303.00	85,303.00	144,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 514600 SWP: Construction Inspection
FUND: 225146 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	13,900.00	13,900.00	14,400.00	.00 .000
313000	STRS-Academic Noninstructional	1,740.00	1,740.00	1,812.00	.00 .000
337000	Medicare-Academic Noninstructional	209.00	209.00	216.00	.00 .000
363000	WCI-Academic Noninstructional	41.00	41.00	288.00	.00 .000
430100	Supplies and Materials	15,605.00	15,605.00	25,714.00	.00 .000
521000	Conferences, Seminars, Workshops, R	19,324.00	19,324.00	19,324.00	.00 .000
581000	Multiuser Software License	15,000.00	15,000.00	15,000.00	.00 .000
584000	Advertising	5,000.00	5,000.00	5,000.00	.00 .000
641000	New Equipment between \$500-4999	19,400.00	19,400.00	14,400.00	.00 .000
862900	Other General Categorical Apportion	90,219.00	90,219.00	96,154.00	.00 .000
TOTAL:	Location not budgeted	180,438.00	180,438.00	192,308.00	.00 .000
TOTAL:	Activity not budgeted	180,438.00	180,438.00	192,308.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	90,219.00	90,219.00	96,154.00	.00 .000
	Total labor	15,890.00	15,890.00	16,716.00	.00 .000
	Total expense	74,329.00	74,329.00	79,438.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Construction Inspection				
	Total revenues	90,219.00	90,219.00	96,154.00	.00 .000
	Total labor	15,890.00	15,890.00	16,716.00	.00 .000
	Total expense	74,329.00	74,329.00	79,438.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Construction Inspection				
	Total revenues	90,219.00	90,219.00	96,154.00	.00 .000
	Total labor	15,890.00	15,890.00	16,716.00	.00 .000
	Total expense	74,329.00	74,329.00	79,438.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 514700 SWP: Welding - New Fabrication
FUND: 225147 SWP: Welding - New Fabrication

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,269.00	8,269.00	8,269.00	.00	.000
641000	New Equipment between \$500-4999	20,000.00	20,000.00	100,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	80,000.00	80,000.00	.00	.00	.000
862900	Other General Categorical Apportion	118,269.00	118,269.00	118,269.00	.00	.000
TOTAL:	Location not budgeted	236,538.00	236,538.00	236,538.00	.00	.000
TOTAL:	Activity not budgeted	236,538.00	236,538.00	236,538.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	118,269.00	118,269.00	118,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,269.00	118,269.00	118,269.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Welding - New Fabrication					
	Total revenues	118,269.00	118,269.00	118,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,269.00	118,269.00	118,269.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Welding - New Fabrication					
	Total revenues	118,269.00	118,269.00	118,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,269.00	118,269.00	118,269.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 514800 SWP: BIT Salesforce Curriculum
FUND: 225148 SWP: BIT Salesforce Curriculum

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,219.00	1,219.00	5,040.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	10,000.00	.00	.000
581000	Multiuser Software License	10,200.00	10,200.00	10,200.00	.00	.000
582000	Other Services	5,775.00	5,775.00	6,000.00	.00	.000
862900	Other General Categorical Apportion	20,194.00	20,194.00	31,240.00	.00	.000
TOTAL:	Location not budgeted	40,388.00	40,388.00	62,480.00	.00	.000
TOTAL:	Activity not budgeted	40,388.00	40,388.00	62,480.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	20,194.00	20,194.00	31,240.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,194.00	20,194.00	31,240.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Curriculum					
	Total revenues	20,194.00	20,194.00	31,240.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,194.00	20,194.00	31,240.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Curriculum					
	Total revenues	20,194.00	20,194.00	31,240.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,194.00	20,194.00	31,240.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 514900 SWP: Entrepreneurship - Across Curr
FUND: 225149 SWP: Entrepreneurship - Across Curr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	2,000.00	2,000.00	.00	.00 .000
318900	Distributed Reserve	266.00	266.00	.00	.00 .000
430100	Supplies and Materials	2,433.00	2,433.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,391.00	3,391.00	6,600.00	.00 .000
641000	New Equipment between \$500-4999	8,196.00	8,196.00	9,000.00	.00 .000
641100	Computer Equipment between \$500-499	4,073.00	4,073.00	9,073.00	.00 .000
862900	Other General Categorical Apportion	20,359.00	20,359.00	27,173.00	.00 .000
TOTAL:	Location not budgeted	40,718.00	40,718.00	54,346.00	.00 .000
TOTAL:	Activity not budgeted	40,718.00	40,718.00	54,346.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	20,359.00	20,359.00	27,173.00	.00 .000
	Total labor	2,266.00	2,266.00	.00	.00 .000
	Total expense	18,093.00	18,093.00	27,173.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Entrepreneurship - Across Curr				
	Total revenues	20,359.00	20,359.00	27,173.00	.00 .000
	Total labor	2,266.00	2,266.00	.00	.00 .000
	Total expense	18,093.00	18,093.00	27,173.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Entrepreneurship - Across Curr				
	Total revenues	20,359.00	20,359.00	27,173.00	.00 .000
	Total labor	2,266.00	2,266.00	.00	.00 .000
	Total expense	18,093.00	18,093.00	27,173.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 515000 SWP: BIOTECH Program Expansion
FUND: 225150 SWP: BIOTECH Program Expansion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,246.00	2,246.00	2,400.00	.00	.000
582000	Other Services	3,391.00	3,391.00	5,438.00	.00	.000
621000	Construction and Modifications	.00	.00	14,505.00	.00	.000
641000	New Equipment between \$500-4999	21,258.00	21,258.00	43,437.00	.00	.000
641200	New Equipment \$5,000 or Greater	6,621.00	6,621.00	17,000.00	.00	.000
862900	Other General Categorical Apportion	33,516.00	33,516.00	82,780.00	.00	.000
TOTAL:	Location not budgeted	67,032.00	67,032.00	165,560.00	.00	.000
TOTAL:	Activity not budgeted	67,032.00	67,032.00	165,560.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	33,516.00	33,516.00	82,780.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	33,516.00	33,516.00	82,780.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	33,516.00	33,516.00	82,780.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	33,516.00	33,516.00	82,780.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	33,516.00	33,516.00	82,780.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	33,516.00	33,516.00	82,780.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 515100 SWP: GEOTECH Program Enhancement
FUND: 225151 SWP: GEOTECH Program Enhancement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	23,274.00	23,274.00	42,000.00	.00 .000
313000	STRS-Academic Noninstructional	3,151.00	3,151.00	5,283.00	.00 .000
337000	Medicare-Academic Noninstructional	395.00	395.00	609.00	.00 .000
343000	HWB-Academic Noninstructional	1,702.00	1,702.00	5,007.00	.00 .000
353100	SUI-Academic Noninstructional	14.00	14.00	21.00	.00 .000
363000	WCI-Academic Noninstructional	545.00	545.00	840.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
581000	Multiuser Software License	38.00	38.00	1,563.00	.00 .000
584000	Advertising	1,000.00	1,000.00	1,000.00	.00 .000
862900	Other General Categorical Apportion	30,619.00	30,619.00	56,823.00	.00 .000
TOTAL:	Location not budgeted	61,238.00	61,238.00	113,646.00	.00 .000
TOTAL:	Activity not budgeted	61,238.00	61,238.00	113,646.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	30,619.00	30,619.00	56,823.00	.00 .000
	Total labor	29,081.00	29,081.00	53,760.00	.00 .000
	Total expense	1,538.00	1,538.00	3,063.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: GEOTECH Program Enhancement				
	Total revenues	30,619.00	30,619.00	56,823.00	.00 .000
	Total labor	29,081.00	29,081.00	53,760.00	.00 .000
	Total expense	1,538.00	1,538.00	3,063.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: GEOTECH Program Enhancement				
	Total revenues	30,619.00	30,619.00	56,823.00	.00 .000
	Total labor	29,081.00	29,081.00	53,760.00	.00 .000
	Total expense	1,538.00	1,538.00	3,063.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 515200 SWP: EMT Bootcamp
FUND: 225152 SWP: EMT Bootcamp

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	73.00	73.00	.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00	.000
430100	Supplies and Materials	14,430.00	14,430.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,790.00	1,790.00	.00	.00	.000
862900	Other General Categorical Apportion	21,396.00	21,396.00	.00	.00	.000
TOTAL:	Location not budgeted	42,792.00	42,792.00	.00	.00	.000
TOTAL:	Activity not budgeted	42,792.00	42,792.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	21,396.00	21,396.00	.00	.00	.000
	Total labor	5,176.00	5,176.00	.00	.00	.000
	Total expense	16,220.00	16,220.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT Bootcamp					
	Total revenues	21,396.00	21,396.00	.00	.00	.000
	Total labor	5,176.00	5,176.00	.00	.00	.000
	Total expense	16,220.00	16,220.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT Bootcamp					
	Total revenues	21,396.00	21,396.00	.00	.00	.000
	Total labor	5,176.00	5,176.00	.00	.00	.000
	Total expense	16,220.00	16,220.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 515300 SWP: RN GERO Nursing
FUND: 225153 SWP: RN GERO Nursing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	86.00	86.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	582.00	582.00	.00	.00	.000
862900	Other General Categorical Apportion	20,668.00	20,668.00	.00	.00	.000
TOTAL:	Location not budgeted	41,336.00	41,336.00	.00	.00	.000
TOTAL:	Activity not budgeted	41,336.00	41,336.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	20,668.00	20,668.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,668.00	20,668.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: RN GERO Nursing					
	Total revenues	20,668.00	20,668.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,668.00	20,668.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: RN GERO Nursing					
	Total revenues	20,668.00	20,668.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,668.00	20,668.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 515400 SWP: TVR Enhancement Prog
FUND: 225154 SWP: TVR Enhancement Prog

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	4,774.00	4,774.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	4,774.00	4,774.00	.00	.00	.000
TOTAL:	Location not budgeted	9,548.00	9,548.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,548.00	9,548.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	4,774.00	4,774.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,774.00	4,774.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: TVR Enhancement Prog					
	Total revenues	4,774.00	4,774.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,774.00	4,774.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: TVR Enhancement Prog					
	Total revenues	4,774.00	4,774.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,774.00	4,774.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 516100 SWP REG: SGV Coop Wrk Exp Ed (CWEE)
FUND: 225161 SWP REG: SGVC Wrk Exp Ed (CWEE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	131,490.00	131,490.00	.00	.00	.000
213000	Classified Monthly Salaries	12,198.00	12,198.00	.00	.00	.000
313000	STRS-Academic Noninstructional	16,541.00	16,541.00	.00	.00	.000
322000	PERS-Classified	1,282.00	1,282.00	.00	.00	.000
332000	OASDI-Classified	359.00	359.00	.00	.00	.000
336000	Medicare-Classified	574.00	574.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,907.00	1,907.00	.00	.00	.000
343000	HWB-Academic Noninstructional	43,151.00	43,151.00	.00	.00	.000
352000	SUI-Classified	6.00	6.00	.00	.00	.000
353100	SUI-Academic Noninstructional	66.00	66.00	.00	.00	.000
362000	WCI-Classified	244.00	244.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,630.00	2,630.00	.00	.00	.000
430100	Supplies and Materials	2,895.00	2,895.00	.00	.00	.000
512000	Consultants	190,550.00	190,550.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	.00	.00	.000
581000	Multiuser Software License	9,000.00	9,000.00	.00	.00	.000
584000	Advertising	5,000.00	5,000.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	432,893.00	432,893.00	.00	.00	.000
TOTAL:	Location not budgeted	865,786.00	865,786.00	.00	.00	.000
TOTAL:	Activity not budgeted	865,786.00	865,786.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	432,893.00	432,893.00	.00	.00	.000
	Total labor	210,448.00	210,448.00	.00	.00	.000
	Total expense	222,445.00	222,445.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGVC Wrk Exp Ed (CWEE)					
	Total revenues	432,893.00	432,893.00	.00	.00	.000
	Total labor	210,448.00	210,448.00	.00	.00	.000
	Total expense	222,445.00	222,445.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 516100 SWP REG: SGV Coop Wrk Exp Ed (CWEE)
FUND: 225161 SWP REG: SGVC Wrk Exp Ed (CWEE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT	
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	SWP REG: SGV Coop Wrk Exp Ed (CWEE)						
	Total revenues	432,893.00	432,893.00		.00	.00	.000
	Total labor	210,448.00	210,448.00		.00	.00	.000
	Total expense	222,445.00	222,445.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 516200 SWP REG: LA BioScience Collabortiv
FUND: 225162 SWP REG: LA BioScience Collabortiv

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	32,016.00	32,016.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	414.00	414.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,529.00	1,529.00	.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	1,100.00	1,100.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
582000	Other Services	14,706.00	14,706.00	.00	.00 .000
812000	Higher Education	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	49,765.00	49,765.00	.00	.00 .000
TOTAL:	Location not budgeted	99,530.00	99,530.00	.00	.00 .000
TOTAL:	Activity not budgeted	99,530.00	99,530.00	.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	49,765.00	49,765.00	.00	.00 .000
	Total labor	35,059.00	35,059.00	.00	.00 .000
	Total expense	14,706.00	14,706.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP REG: LA BioScience Collabortiv				
	Total revenues	49,765.00	49,765.00	.00	.00 .000
	Total labor	35,059.00	35,059.00	.00	.00 .000
	Total expense	14,706.00	14,706.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 516200 SWP REG: LA BioScience Collabortiv
FUND: 225162 SWP REG: LA BioScience Collabortiv

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT	
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	SWP REG: LA BioScience Collabortiv						
	Total revenues	49,765.00	49,765.00		.00	.00	.000
	Total labor	35,059.00	35,059.00		.00	.00	.000
	Total expense	14,706.00	14,706.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 516300 SWP REG: Crosstown Eng Desgn Manuf
FUND: 225163 SWP REG: Crosstown Eng Design Manuf

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	13,000.00	13,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,073.00	1,073.00	.00	.00	.000
318900	Distributed Reserve	164.00	164.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	15,613.00	15,613.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	67,500.00	67,500.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	117,350.00	117,350.00	.00	.00	.000
TOTAL:	Location not budgeted	234,700.00	234,700.00	.00	.00	.000
TOTAL:	Activity not budgeted	234,700.00	234,700.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	117,350.00	117,350.00	.00	.00	.000
	Total labor	14,237.00	14,237.00	.00	.00	.000
	Total expense	103,113.00	103,113.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	117,350.00	117,350.00	.00	.00	.000
	Total labor	14,237.00	14,237.00	.00	.00	.000
	Total expense	103,113.00	103,113.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Desgn Manuf					

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ORGANIZATION: 516300 SWP REG: Crosstown Eng Design Manuf
FUND: 225163 SWP REG: Crosstown Eng Design Manuf

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	117,350.00	117,350.00		.00	.00	.000
	Total labor	14,237.00	14,237.00		.00	.00	.000
	Total expense	103,113.00	103,113.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 516400 SWP REG: Regional Net Labs Hub
FUND: 225164 SWP REG: Regional Net Labs Hub

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	632.00	632.00	.00	.00	.000
318900	Distributed Reserve	195.00	195.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	73.00	73.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,000.00	9,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	35,000.00	35,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	60,000.00	60,000.00	.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:	Other Instructional Administration					
	Total revenues	60,000.00	60,000.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	54,000.00	54,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Regional Net Labs Hub					
	Total revenues	60,000.00	60,000.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	54,000.00	54,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Regional Net Labs Hub					

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ORGANIZATION: 516400 SWP REG: Regional Net Labs Hub
FUND: 225164 SWP REG: Regional Net Labs Hub

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	60,000.00	60,000.00		.00	.00	.000
	Total labor	6,000.00	6,000.00		.00	.00	.000
	Total expense	54,000.00	54,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 516500 SWP REG: Learn Earn & Prosper- LEAP
FUND: 225165 SWP REG: Learn Earn & Prosper-LEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	46,620.00	46,620.00	.00	.00	.000
336000	Medicare-Classified	676.00	676.00	.00	.00	.000
352000	SUI-Classified	24.00	24.00	.00	.00	.000
362000	WCI-Classified	932.00	932.00	.00	.00	.000
382000	APPLE-Classified	1,748.00	1,748.00	.00	.00	.000
581000	Multiuser Software License	50,000.00	50,000.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	50,000.00	50,000.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Learn Earn & Prosper-LEAP					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	50,000.00	50,000.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Learn Earn & Prosper- LEAP					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	50,000.00	50,000.00	.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: 516600 SWP REG: Noncredit CTE Readiness
FUND: 225166 SWP REG: Noncredit CTE Readiness

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,200.00	5,200.00	.00	.00	.000
313000	STRS-Academic Noninstructional	618.00	618.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	75.00	75.00	.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00	.000
363000	WCI-Academic Noninstructional	104.00	104.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Location not budgeted	12,000.00	12,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	6,000.00	6,000.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Noncredit CTE Readiness					
	Total revenues	6,000.00	6,000.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Noncredit CTE Readiness					
	Total revenues	6,000.00	6,000.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 516700 SWP REG: STEM Tchr Prep Pipeline
FUND: 225167 SWP REG: STEM Tchr Prep Pipeline

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,079.00	1,079.00	.00	.00	.000
336000	Medicare-Classified	84.00	84.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	114.00	114.00	.00	.00	.000
382000	APPLE-Classified	405.00	405.00	.00	.00	.000
430100	Supplies and Materials	167.00	167.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
522000	Mileage	250.00	250.00	.00	.00	.000
582000	Other Services	500.00	500.00	.00	.00	.000
584000	Advertising	300.00	300.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	11,104.00	11,104.00	.00	.00	.000
TOTAL:	Location not budgeted	22,208.00	22,208.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,208.00	22,208.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	11,104.00	11,104.00	.00	.00	.000
	Total labor	5,687.00	5,687.00	.00	.00	.000
	Total expense	5,417.00	5,417.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline					
	Total revenues	11,104.00	11,104.00	.00	.00	.000
	Total labor	5,687.00	5,687.00	.00	.00	.000
	Total expense	5,417.00	5,417.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 516700 SWP REG: STEM Tchr Prep Pipeline
FUND: 225167 SWP REG: STEM Tchr Prep Pipeline

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	SWP REG: STEM Tchr Prep Pipeline						
	Total revenues	11,104.00	11,104.00		.00	.00	.000
	Total labor	5,687.00	5,687.00		.00	.00	.000
	Total expense	5,417.00	5,417.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 516800 SWP REG: Career Pathways Specialist
FUND: 225168 SWP REG: Career Pathways Specialist

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	70,000.00	70,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	12,600.00	12,600.00	.00	.00	.000
313000	STRS-Academic Noninstructional	8,805.00	8,805.00	.00	.00	.000
336000	Medicare-Classified	183.00	183.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,015.00	1,015.00	.00	.00	.000
343000	HWB-Academic Noninstructional	18,809.00	18,809.00	.00	.00	.000
352000	SUI-Classified	6.00	6.00	.00	.00	.000
353100	SUI-Academic Noninstructional	35.00	35.00	.00	.00	.000
362000	WCI-Classified	252.00	252.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,400.00	1,400.00	.00	.00	.000
382000	APPLE-Classified	473.00	473.00	.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,922.00	1,922.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	120,000.00	120,000.00	.00	.00	.000
TOTAL:	Location not budgeted	240,000.00	240,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	240,000.00	240,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	113,578.00	113,578.00	.00	.00	.000
	Total expense	6,422.00	6,422.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Career Pathways Specialist					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	113,578.00	113,578.00	.00	.00	.000
	Total expense	6,422.00	6,422.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 516800 SWP REG: Career Pathways Specialist
FUND: 225168 SWP REG: Career Pathways Specialist

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	SWP REG: Career Pathways Specialist						
	Total revenues	120,000.00	120,000.00		.00	.00	.000
	Total labor	113,578.00	113,578.00		.00	.00	.000
	Total expense	6,422.00	6,422.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 516900 SWP REG: Energy Cnstrct & Utilities
FUND: 225169 SWP REG: Energy Cnstrct Utilities

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,000.00	4,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,258.00	1,258.00	.00	.00	.000
336000	Medicare-Classified	58.00	58.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	145.00	145.00	.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
362000	WCI-Classified	80.00	80.00	.00	.00	.000
363000	WCI-Academic Noninstructional	200.00	200.00	.00	.00	.000
382000	APPLE-Classified	150.00	150.00	.00	.00	.000
430100	Supplies and Materials	6,802.00	6,802.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	40,000.00	40,000.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	67,700.00	67,700.00	.00	.00	.000
TOTAL:	Location not budgeted	135,400.00	135,400.00	.00	.00	.000
TOTAL:	Activity not budgeted	135,400.00	135,400.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	67,700.00	67,700.00	.00	.00	.000
	Total labor	15,898.00	15,898.00	.00	.00	.000
	Total expense	51,802.00	51,802.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Energy Cnstrct Utilities					
	Total revenues	67,700.00	67,700.00	.00	.00	.000
	Total labor	15,898.00	15,898.00	.00	.00	.000
	Total expense	51,802.00	51,802.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 516900 SWP REG: Energy Cnstrct & Utilities
FUND: 225169 SWP REG: Energy Cnstrct Utilities

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	SWP REG: Energy Cnstrct & Utilities						
	Total revenues	67,700.00	67,700.00		.00	.00	.000
	Total labor	15,898.00	15,898.00		.00	.00	.000
	Total expense	51,802.00	51,802.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 517000 Biotechnology- ISPIC
FUND: 225170 Biotechnology-ISPIC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,000.00	6,000.00	.00	.00	.000
231000	Classified Stipends	1,500.00	1,500.00	.00	.00	.000
231100	Student Help	750.00	750.00	.00	.00	.000
430100	Supplies and Materials	1,160.00	1,160.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	300.00	300.00	.00	.00	.000
525000	Student Travel	500.00	500.00	.00	.00	.000
582000	Other Services	2,000.00	2,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	12,210.00	12,210.00	.00	.00	.000
TOTAL:	Location not budgeted	24,420.00	24,420.00	.00	.00	.000
TOTAL:	Activity not budgeted	24,420.00	24,420.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	12,210.00	12,210.00	.00	.00	.000
	Total labor	8,250.00	8,250.00	.00	.00	.000
	Total expense	3,960.00	3,960.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Biotechnology-ISPIC					
	Total revenues	12,210.00	12,210.00	.00	.00	.000
	Total labor	8,250.00	8,250.00	.00	.00	.000
	Total expense	3,960.00	3,960.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Biotechnology- ISPIC					
	Total revenues	12,210.00	12,210.00	.00	.00	.000
	Total labor	8,250.00	8,250.00	.00	.00	.000
	Total expense	3,960.00	3,960.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	200.00	200.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,865.00	2,865.00	.00	.00	.000
TOTAL:	Location not budgeted	3,065.00	3,065.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,065.00	3,065.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	2,865.00	2,865.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200.00	200.00	.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	.00	.00	1,942.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,942.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,942.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	1,942.00	.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	2,865.00	2,865.00	1,942.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200.00	200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 520600 M.E.S.A.
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	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: 520600 M.E.S.A.
FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
231100	Student Help	2,366.00	2,366.00	8,000.00	.00 .000
231200	Relief or Extra Help Hourly	35,150.00	35,150.00	18,000.00	.00 .000
318900	Distributed Reserve	3,099.00	3,099.00	1,538.00	.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
418900	Distributed Reserve	13,635.00	13,635.00	.00	.00 .000
430100	Supplies and Materials	250.00	250.00	2,700.00	.00 .000
430300	Duplicating	100.00	100.00	.00	.00 .000
430400	Printing	50.00	50.00	.00	.00 .000
518900	Distributed Reserve	2,350.00	2,350.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,550.00	10,550.00	4,100.00	.00 .000
525000	Student Travel	1,750.00	1,750.00	7,500.00	.00 .000
531000	Dues and Membership	200.00	200.00	.00	.00 .000
588000	Postage	150.00	150.00	200.00	.00 .000
761000	Other Payments to Students Books/Su	1,000.00	1,000.00	6,520.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	71,650.00	71,650.00	48,558.00	.00 .000
TOTAL:	Location not budgeted	143,300.00	143,300.00	97,116.00	.00 .000
TOTAL:	Activity not budgeted	143,300.00	143,300.00	97,116.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	71,650.00	71,650.00	48,558.00	.00 .000
	Total labor	40,615.00	40,615.00	27,538.00	.00 .000
	Total expense	31,035.00	31,035.00	21,020.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M.E.S.A				
	Total revenues	71,650.00	71,650.00	48,558.00	.00 .000
	Total labor	40,615.00	40,615.00	27,538.00	.00 .000
	Total expense	31,035.00	31,035.00	21,020.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	M.E.S.A.					
	Total revenues	74,515.00	74,515.00	50,500.00	.00	.000
	Total labor	40,615.00	40,615.00	27,538.00	.00	.000
	Total expense	31,235.00	31,235.00	21,020.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	10,000.00	10,000.00	10,000.00	.00 .000
123000	Noninstructional Other	.00	.00	26,000.00	.00 .000
124000	Noninstructional Adjunct	211,000.00	211,000.00	140,000.00	.00 .000
213000	Classified Monthly Salaries	95,400.00	95,400.00	90,000.00	.00 .000
231100	Student Help	15,000.00	15,000.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	70,000.00	70,000.00	60,000.00	.00 .000
313000	STRS-Academic Noninstructional	35,979.00	35,979.00	25,400.00	.00 .000
318900	Distributed Reserve	.00	.00	23,700.00	.00 .000
322000	PERS-Classified	16,448.00	16,448.00	14,000.00	.00 .000
332000	OASDI-Classified	5,647.00	5,647.00	5,600.00	.00 .000
336000	Medicare-Classified	2,336.00	2,336.00	1,350.00	.00 .000
337000	Medicare-Academic Noninstructional	3,205.00	3,205.00	2,600.00	.00 .000
342000	HWB-Classified	39,770.00	39,770.00	40,120.00	.00 .000
352000	SUI-Classified	82.00	82.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	111.00	111.00	100.00	.00 .000
362000	WCI-Classified	3,523.00	3,523.00	1,800.00	.00 .000
363000	WCI-Academic Noninstructional	4,420.00	4,420.00	3,600.00	.00 .000
382000	APPLE-Classified	2,625.00	2,625.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	982.00	.00 .000
430100	Supplies and Materials	7,000.00	7,000.00	7,000.00	.00 .000
430200	Software	2,500.00	2,500.00	.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,000.00	.00 .000
430400	Printing	1,000.00	1,000.00	1,000.00	.00 .000
515000	Other Service	40,585.00	40,585.00	55,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	11,900.00	.00 .000
525000	Student Travel	2,000.00	2,000.00	2,000.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
581000	Multiuser Software License	.00	.00	.00	.00 .000
588000	Postage	500.00	500.00	500.00	.00 .000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	3,100.00	.00 .000
862600	Matriculation	586,631.00	586,631.00	542,802.00	.00 .000
TOTAL:	Location not budgeted	1,173,262.00	1,173,262.00	1,085,604.00	.00 .000
TOTAL:	Activity not budgeted	1,173,262.00	1,173,262.00	1,085,604.00	.00 .000

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ORGANIZATION: 520700 NonCredit Matriculation
FUND: 225207 Noncredit Matriculation

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	586,631.00	586,631.00	542,802.00	.00	.000
	Total labor	515,546.00	515,546.00	459,320.00	.00	.000
	Total expense	71,085.00	71,085.00	83,482.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Noncredit Matriculation					
	Total revenues	586,631.00	586,631.00	542,802.00	.00	.000
	Total labor	515,546.00	515,546.00	459,320.00	.00	.000
	Total expense	71,085.00	71,085.00	83,482.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	586,631.00	586,631.00	542,802.00	.00	.000
	Total labor	515,546.00	515,546.00	459,320.00	.00	.000
	Total expense	71,085.00	71,085.00	83,482.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	35,000.00	35,000.00	32,251.00	.00 .000
142000	Stipends	7,000.00	7,000.00	.00	.00 .000
213000	Classified Monthly Salaries	98,411.00	98,411.00	72,000.00	.00 .000
231200	Relief or Extra Help Hourly	33,648.00	33,648.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	6,838.00	6,838.00	5,818.00	.00 .000
318900	Distributed Reserve	.00	.00	11,606.00	.00 .000
322000	PERS-Classified	17,775.00	17,775.00	10,952.00	.00 .000
332000	OASDI-Classified	6,102.00	6,102.00	4,372.00	.00 .000
336000	Medicare-Classified	1,915.00	1,915.00	1,023.00	.00 .000
337000	Medicare-Academic Noninstructional	609.00	609.00	585.00	.00 .000
342000	HWB-Classified	25,981.00	25,981.00	25,156.00	.00 .000
343000	HWB-Academic Noninstructional	6,363.00	6,363.00	8,024.00	.00 .000
352000	SUI-Classified	67.00	67.00	36.00	.00 .000
353100	SUI-Academic Noninstructional	21.00	21.00	21.00	.00 .000
362000	WCI-Classified	2,642.00	2,642.00	1,411.00	.00 .000
363000	WCI-Academic Noninstructional	840.00	840.00	807.00	.00 .000
382000	APPLE-Classified	1,262.00	1,262.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	1,949.00	.00 .000
430100	Supplies and Materials	4,500.00	4,500.00	1,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	7,000.00	7,000.00	6,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	7,500.00	7,500.00	5,000.00	.00 .000
522000	Mileage	250.00	250.00	250.00	.00 .000
564000	Repair and Maintenance of Equipment	4,500.00	4,500.00	1,500.00	.00 .000
581000	Multiuser Software License	7,000.00	7,000.00	10,000.00	.00 .000
588000	Postage	192.00	192.00	245.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
819900	Other Federal Revenues	278,416.00	278,416.00	205,506.00	.00 .000
TOTAL:	Location not budgeted	556,832.00	556,832.00	411,012.00	.00 .000
TOTAL:	Activity not budgeted	556,832.00	556,832.00	411,012.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	278,416.00	278,416.00	205,506.00	.00	.000
	Total labor	244,474.00	244,474.00	179,062.00	.00	.000
	Total expense	33,942.00	33,942.00	26,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	278,416.00	278,416.00	205,506.00	.00	.000
	Total labor	244,474.00	244,474.00	179,062.00	.00	.000
	Total expense	33,942.00	33,942.00	26,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	278,416.00	278,416.00	205,506.00	.00	.000
	Total labor	244,474.00	244,474.00	179,062.00	.00	.000
	Total expense	33,942.00	33,942.00	26,444.00	.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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4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	31,552.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	22,652.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	3,386.00	.00 .000
322000	PERS-Classified	.00	.00	2,684.00	.00 .000
332000	OASDI-Classified	.00	.00	1,404.00	.00 .000
336000	Medicare-Classified	.00	.00	328.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	458.00	.00 .000
342000	HWB-Classified	.00	.00	9,018.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	3,958.00	.00 .000
352000	SUI-Classified	.00	.00	10.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	16.00	.00 .000
362000	WCI-Classified	.00	.00	453.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	631.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	76,550.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	153,100.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	153,100.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	76,550.00	.00 .000
	Total labor	.00	.00	76,550.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	76,550.00	.00 .000
	Total labor	.00	.00	76,550.00	.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: 221300 Calworks

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	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:	Calworks					
	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: 521000 AB104 Adult Education
FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	28,757.00	28,757.00	85,875.00	.00 .000
122000	Noninstructional Administrators/Sup	6,386.00	6,386.00	2,368.00	.00 .000
123000	Noninstructional Other	6,627.00	6,627.00	36,127.00	.00 .000
124000	Noninstructional Adjunct	8,714.00	8,714.00	9,714.00	.00 .000
127000	Noninstructional Reassigned	22,709.00	22,709.00	23,709.00	.00 .000
132000	Instructional Adjunct	6,285.00	6,285.00	90,285.00	.00 .000
142000	Stipends	38,087.00	38,087.00	155,687.00	.00 .000
212500	Classified Supervision	5,703.00	5,703.00	3,157.00	.00 .000
213000	Classified Monthly Salaries	197,749.00	197,749.00	155,269.00	.00 .000
221000	Instructional Aides-Monthly Emp.	1,520.00	1,520.00	5,520.00	.00 .000
231200	Relief or Extra Help Hourly	35,571.00	35,571.00	20,471.00	.00 .000
231400	Overtime Classified Monthly & Hourl	631.00	631.00	2,631.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	665.00	665.00	22,783.00	.00 .000
311100	STRS-Instructional	4,682.00	4,682.00	14,335.00	.00 .000
313000	STRS-Academic Noninstructional	1,039.00	1,039.00	21,552.00	.00 .000
318900	Distributed Reserve	.00	.00	20,882.00	.00 .000
322000	PERS-Classified	36,747.00	36,747.00	4,508.00	.00 .000
331100	OASDI-Instructional	390.00	390.00	390.00	.00 .000
332000	OASDI-Classified	12,614.00	12,614.00	6,432.00	.00 .000
333000	OASDI-Academic Noninstructional	158.00	158.00	158.00	.00 .000
335100	Medicare-Instructional	417.00	417.00	5,717.00	.00 .000
336000	Medicare-Classified	2,950.00	2,950.00	1,430.00	.00 .000
337000	Medicare-Academic Noninstructional	93.00	93.00	3,118.00	.00 .000
341100	HWB-Instructional	19,884.00	19,884.00	2,235.00	.00 .000
342000	HWB-Classified	60,846.00	60,846.00	25,077.00	.00 .000
343000	HWB-Academic Noninstructional	6,346.00	6,346.00	6,346.00	.00 .000
351100	SUI-Instructional	14.00	14.00	116.00	.00 .000
352000	SUI-Classified	102.00	102.00	130.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	130.00	.00 .000
361100	WCI-Instructional	575.00	575.00	5,521.00	.00 .000
362000	WCI-Classified	4,069.00	4,069.00	1,494.00	.00 .000
363000	WCI-Academic Noninstructional	128.00	128.00	4,613.00	.00 .000
373000	CILB-Other Academic Noninstructiona	352.00	352.00	1,380.00	.00 .000
381100	APPLE-Academic Instructional	314.00	314.00	6,314.00	.00 .000
382000	APPLE-Classified	1,234.00	1,234.00	1,234.00	.00 .000
383000	APPLE-Other Academic Noninstruction	1,522.00	1,522.00	5,522.00	.00 .000
411000	Books, Magazines and Periodicals	737.00	737.00	6,237.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	.00	.00	53,801.00	.00	.000
430100	Supplies and Materials	7,012.00	7,012.00	55,422.00	.00	.000
430300	Duplicating	49.00	49.00	1,949.00	.00	.000
430400	Printing	536.00	536.00	10,536.00	.00	.000
512000	Consultants	244,215.00	244,215.00	172,675.00	.00	.000
514000	Lecturers/Performing Artists/Presen	472.00	472.00	12,472.00	.00	.000
518900	Distributed Reserve	.00	.00	83,737.00	.00	.000
521000	Conferences, Seminars, Workshops, R	33,029.00	33,029.00	41,029.00	.00	.000
522000	Mileage	378.00	378.00	6,378.00	.00	.000
531000	Dues and Membership	395.00	395.00	395.00	.00	.000
564000	Repair and Maintenance of Equipment	1,490.00	1,490.00	.00	.00	.000
566000	Rentals	5,996.00	5,996.00	21,046.00	.00	.000
581000	Multiuser Software License	300.00	300.00	1,300.00	.00	.000
582000	Other Services	966,461.00	966,461.00	250,294.00	.00	.000
584000	Advertising	66,374.00	66,374.00	89,440.00	.00	.000
588000	Postage	13.00	13.00	13.00	.00	.000
641000	New Equipment between \$500-4999	894.00	894.00	894.00	.00	.000
641100	Computer Equipment between \$500-499	6,315.00	6,315.00	18,415.00	.00	.000
869900	Other Miscellaneous State Revenue	1,848,549.00	1,848,549.00	1,578,263.00	.00	.000
TOTAL:	Location not budgeted	3,697,098.00	3,697,098.00	3,156,526.00	.00	.000
TOTAL:	Activity not budgeted	3,697,098.00	3,697,098.00	3,156,526.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	1,848,549.00	1,848,549.00	1,578,263.00	.00	.000
	Total labor	513,883.00	513,883.00	752,230.00	.00	.000
	Total expense	1,334,666.00	1,334,666.00	826,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,848,549.00	1,848,549.00	1,578,263.00	.00	.000
	Total labor	513,883.00	513,883.00	752,230.00	.00	.000
	Total expense	1,334,666.00	1,334,666.00	826,033.00	.00	.000
	Total transfers	.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AB104 Adult Education					
	Total revenues	1,848,549.00	1,848,549.00	1,654,813.00	.00	.000
	Total labor	513,883.00	513,883.00	828,780.00	.00	.000
	Total expense	1,334,666.00	1,334,666.00	826,033.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,448.00	2,448.00	2,933.00	.00	.000
TOTAL:	Location not budgeted	2,448.00	2,448.00	2,933.00	.00	.000
TOTAL:	Activity not budgeted	2,448.00	2,448.00	2,933.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,448.00	2,448.00	2,933.00	.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	2,448.00	2,448.00	2,933.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	73,758.00	73,758.00	70,405.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	1,000.00	.00	.000
322000	PERS-Classified	13,323.00	13,323.00	10,935.00	.00	.000
332000	OASDI-Classified	4,573.00	4,573.00	4,366.00	.00	.000
336000	Medicare-Classified	1,070.00	1,070.00	1,036.00	.00	.000
342000	HWB-Classified	3,683.00	3,683.00	19,057.00	.00	.000
352000	SUI-Classified	37.00	37.00	37.00	.00	.000
362000	WCI-Classified	1,476.00	1,476.00	1,429.00	.00	.000
382000	APPLE-Classified	.00	.00	38.00	.00	.000
430100	Supplies and Materials	.00	.00	377.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	8,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	550.00	.00	.000
588000	Postage	.00	.00	100.00	.00	.000
865900	Other Reimbursable Categorical Prog	97,920.00	97,920.00	117,330.00	.00	.000
TOTAL:	Location not budgeted	195,840.00	195,840.00	234,660.00	.00	.000
TOTAL:	Activity not budgeted	195,840.00	195,840.00	234,660.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	97,920.00	97,920.00	117,330.00	.00	.000
	Total labor	97,920.00	97,920.00	108,303.00	.00	.000
	Total expense	.00	.00	9,027.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foster Care Education Program					
	Total revenues	97,920.00	97,920.00	117,330.00	.00	.000
	Total labor	97,920.00	97,920.00	108,303.00	.00	.000
	Total expense	.00	.00	9,027.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Foster Care Education Program					
	Total revenues	100,368.00	100,368.00	120,263.00	.00	.000
	Total labor	97,920.00	97,920.00	108,303.00	.00	.000
	Total expense	.00	.00	9,027.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 521500 Model Approaches/Partners
FUND: 215215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	3,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	4,200.00	.00	.000
318900	Distributed Reserve	.00	.00	756.00	.00	.000
322000	PERS-Classified	.00	.00	417.00	.00	.000
332000	OASDI-Classified	.00	.00	186.00	.00	.000
336000	Medicare-Classified	.00	.00	105.00	.00	.000
352000	SUI-Classified	.00	.00	5.00	.00	.000
362000	WCI-Classified	.00	.00	144.00	.00	.000
382000	APPLE-Classified	.00	.00	158.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	2,000.00	.00	.000
430100	Supplies and Materials	.00	.00	1,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	2,009.00	.00	.000
566000	Rentals	.00	.00	300.00	.00	.000
819900	Other Federal Revenues	.00	.00	14,280.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	28,560.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	28,560.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	14,280.00	.00	.000
	Total labor	.00	.00	8,971.00	.00	.000
	Total expense	.00	.00	5,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Model Approaches/Partner					
	Total revenues	.00	.00	14,280.00	.00	.000
	Total labor	.00	.00	8,971.00	.00	.000
	Total expense	.00	.00	5,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 521500 Model Approaches/Partners
FUND: 235215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	5,000.00	5,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	.00	.00 .000
318900	Distributed Reserve	756.00	756.00	.00	.00 .000
322000	PERS-Classified	1,000.00	1,000.00	.00	.00 .000
332000	OASDI-Classified	186.00	186.00	.00	.00 .000
336000	Medicare-Classified	105.00	105.00	.00	.00 .000
342000	HWB-Classified	1,000.00	1,000.00	.00	.00 .000
351200	SUI-Instructional Aides	3.00	3.00	.00	.00 .000
352000	SUI-Classified	5.00	5.00	.00	.00 .000
362000	WCI-Classified	144.00	144.00	.00	.00 .000
382000	APPLE-Classified	158.00	158.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	4,000.00	4,000.00	.00	.00 .000
566000	Rentals	.00	.00	.00	.00 .000
582000	Other Services	21,504.00	21,504.00	.00	.00 .000
889500	Other Local Revenue	42,861.00	42,861.00	.00	.00 .000
TOTAL:	Location not budgeted	85,722.00	85,722.00	.00	.00 .000
TOTAL:	Activity not budgeted	85,722.00	85,722.00	.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	42,861.00	42,861.00	.00	.00 .000
	Total labor	13,357.00	13,357.00	.00	.00 .000
	Total expense	29,504.00	29,504.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Model Approaches/Partner				
	Total revenues	42,861.00	42,861.00	.00	.00 .000
	Total labor	13,357.00	13,357.00	.00	.00 .000
	Total expense	29,504.00	29,504.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 521500 Model Approaches/Partners
FUND: 235215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Model Approaches/Partners					
	Total revenues	42,861.00	42,861.00	14,280.00	.00	.000
	Total labor	13,357.00	13,357.00	8,971.00	.00	.000
	Total expense	29,504.00	29,504.00	5,309.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	64,757.00	64,757.00	61,812.00	.00	.000
213000	Classified Monthly Salaries	26,688.00	26,688.00	25,475.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	16,517.00	16,517.00	13,557.00	.00	.000
332000	OASDI-Classified	5,670.00	5,670.00	5,412.00	.00	.000
336000	Medicare-Classified	1,326.00	1,326.00	1,266.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	20,060.00	.00	.000
352000	SUI-Classified	46.00	46.00	44.00	.00	.000
362000	WCI-Classified	4,329.00	4,329.00	1,746.00	.00	.000
TOTAL:	Location not budgeted	264,217.00	264,217.00	254,372.00	.00	.000
TOTAL:	Activity not budgeted	264,217.00	264,217.00	254,372.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	264,217.00	264,217.00	254,372.00	.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	264,217.00	264,217.00	254,372.00	.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: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	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: 522800 CDC: Gen Child Care Dev Prg
FUND: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	249,666.00	249,666.00	232,254.00	.00	.000
231100	Student Help	43,179.00	43,179.00	19,000.00	.00	.000
231200	Relief or Extra Help Hourly	2,868.00	2,868.00	25,000.00	.00	.000
322000	PERS-Classified	45,095.00	45,095.00	36,071.00	.00	.000
332000	OASDI-Classified	15,479.00	15,479.00	14,400.00	.00	.000
336000	Medicare-Classified	3,620.00	3,620.00	3,740.00	.00	.000
342000	HWB-Classified	90,473.00	90,473.00	91,273.00	.00	.000
352000	SUI-Classified	125.00	125.00	153.00	.00	.000
362000	WCI-Classified	4,993.00	4,993.00	5,490.00	.00	.000
382000	APPLE-Classified	940.00	940.00	940.00	.00	.000
430100	Supplies and Materials	3,500.00	3,500.00	4,100.00	.00	.000
430300	Duplicating	750.00	750.00	1,450.00	.00	.000
582000	Other Services	2,100.00	2,100.00	18,250.00	.00	.000
819900	Other Federal Revenues	88,893.00	88,893.00	88,893.00	.00	.000
862500	Child Development	148,895.00	148,895.00	121,478.00	.00	.000
887100	Child Development Income	225,000.00	225,000.00	225,000.00	.00	.000
TOTAL:	Location not budgeted	925,576.00	925,576.00	887,492.00	.00	.000
TOTAL:	Activity not budgeted	925,576.00	925,576.00	887,492.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	462,788.00	462,788.00	435,371.00	.00	.000
	Total labor	456,438.00	456,438.00	428,321.00	.00	.000
	Total expense	6,350.00	6,350.00	23,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care & Dev Program					
	Total revenues	462,788.00	462,788.00	435,371.00	.00	.000
	Total labor	456,438.00	456,438.00	428,321.00	.00	.000
	Total expense	6,350.00	6,350.00	23,800.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	462,788.00	462,788.00	435,371.00	.00	.000
	Total labor	720,655.00	720,655.00	682,693.00	.00	.000
	Total expense	6,350.00	6,350.00	23,800.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	64,757.00	64,757.00	61,812.00	.00	.000
213000	Classified Monthly Salaries	26,688.00	26,688.00	25,475.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	16,517.00	16,517.00	13,557.00	.00	.000
332000	OASDI-Classified	5,670.00	5,670.00	5,412.00	.00	.000
336000	Medicare-Classified	1,326.00	1,326.00	1,266.00	.00	.000
342000	HWB-Classified	19,884.00	19,884.00	20,060.00	.00	.000
352000	SUI-Classified	46.00	46.00	44.00	.00	.000
362000	WCI-Classified	4,329.00	4,329.00	1,746.00	.00	.000
TOTAL:	Location not budgeted	264,217.00	264,217.00	254,372.00	.00	.000
TOTAL:	Activity not budgeted	264,217.00	264,217.00	254,372.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	264,217.00	264,217.00	254,372.00	.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	264,217.00	264,217.00	254,372.00	.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: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	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: 523200 CDC: Preschool Program
FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	134,207.00	134,207.00	130,591.00	.00 .000
231100	Student Help	55,000.00	55,000.00	55,000.00	.00 .000
231200	Relief or Extra Help Hourly	52,081.00	52,081.00	58,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	25,030.00	25,030.00	.00	.00 .000
322000	PERS-Classified	24,240.00	24,240.00	20,282.00	.00 .000
332000	OASDI-Classified	8,321.00	8,321.00	8,097.00	.00 .000
336000	Medicare-Classified	1,946.00	1,946.00	2,720.00	.00 .000
342000	HWB-Classified	48,716.00	48,716.00	49,147.00	.00 .000
352000	SUI-Classified	67.00	67.00	207.00	.00 .000
362000	WCI-Classified	3,452.00	3,452.00	4,860.00	.00 .000
382000	APPLE-Classified	2,140.00	2,140.00	2,140.00	.00 .000
430100	Supplies and Materials	4,821.00	4,821.00	5,000.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
569000	Other	.00	.00	36,000.00	.00 .000
581000	Multiuser Software License	4,466.00	4,466.00	4,590.00	.00 .000
582000	Other Services	1,777.00	1,777.00	600.00	.00 .000
588000	Postage	350.00	350.00	350.00	.00 .000
862500	Child Development	216,714.00	216,714.00	191,684.00	.00 .000
887100	Child Development Income	150,000.00	150,000.00	150,000.00	.00 .000
TOTAL:	Location not budgeted	733,428.00	733,428.00	719,368.00	.00 .000
TOTAL:	Activity not budgeted	733,428.00	733,428.00	719,368.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	366,714.00	366,714.00	341,684.00	.00 .000
	Total labor	355,200.00	355,200.00	331,044.00	.00 .000
	Total expense	11,514.00	11,514.00	46,640.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Preschool Program				
	Total revenues	366,714.00	366,714.00	341,684.00	.00 .000
	Total labor	355,200.00	355,200.00	331,044.00	.00 .000
	Total expense	11,514.00	11,514.00	46,640.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					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	366,714.00	366,714.00	341,684.00	.00	.000
	Total labor	619,417.00	619,417.00	585,416.00	.00	.000
	Total expense	11,514.00	11,514.00	46,640.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	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	50,000.00	50,000.00	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	50,000.00	50,000.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	47,993.00	47,993.00	59,274.00	.00	.000
819900	Other Federal Revenues	45,000.00	45,000.00	50,000.00	.00	.000
862500	Child Development	2,993.00	2,993.00	9,274.00	.00	.000
TOTAL:	Location not budgeted	95,986.00	95,986.00	118,548.00	.00	.000
TOTAL:	Activity not budgeted	95,986.00	95,986.00	118,548.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	47,993.00	47,993.00	59,274.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,993.00	47,993.00	59,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	47,993.00	47,993.00	59,274.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,993.00	47,993.00	59,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	47,993.00	47,993.00	59,274.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	97,993.00	97,993.00	109,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 523800 CSPP Quality Improvement
FUND: 335238 CSPP Quality Improvement

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231000	Classified Stipends	490.00	490.00	.00	.00	.000
231100	Student Help	.00	.00	800.00	.00	.000
362000	WCI-Classified	10.00	10.00	16.00	.00	.000
430100	Supplies and Materials	2,140.00	2,140.00	3,277.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	760.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	4,040.00	4,040.00	4,853.00	.00	.000
TOTAL:	Location not budgeted	8,080.00	8,080.00	9,706.00	.00	.000
TOTAL:	Activity not budgeted	8,080.00	8,080.00	9,706.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	4,040.00	4,040.00	4,853.00	.00	.000
	Total labor	500.00	500.00	816.00	.00	.000
	Total expense	3,540.00	3,540.00	4,037.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,040.00	4,040.00	4,853.00	.00	.000
	Total labor	500.00	500.00	816.00	.00	.000
	Total expense	3,540.00	3,540.00	4,037.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,040.00	4,040.00	4,853.00	.00	.000
	Total labor	500.00	500.00	816.00	.00	.000
	Total expense	3,540.00	3,540.00	4,037.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 524800 Basic Skills
FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	40,000.00	40,000.00	30,381.00	.00 .000
142000	Stipends	200,000.00	200,000.00	56,300.00	.00 .000
231100	Student Help	600,000.00	600,000.00	147,000.00	.00 .000
231200	Relief or Extra Help Hourly	100,000.00	100,000.00	41,000.00	.00 .000
313000	STRS-Academic Noninstructional	39,072.00	39,072.00	12,520.00	.00 .000
318900	Distributed Reserve	5,194.00	5,194.00	.00	.00 .000
336000	Medicare-Classified	1,450.00	1,450.00	600.00	.00 .000
337000	Medicare-Academic Noninstructional	3,480.00	3,480.00	1,265.00	.00 .000
343000	HWB-Academic Noninstructional	7,000.00	7,000.00	6,620.00	.00 .000
352000	SUI-Classified	50.00	50.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	120.00	120.00	50.00	.00 .000
362000	WCI-Classified	12,200.00	12,200.00	3,790.00	.00 .000
363000	WCI-Academic Noninstructional	4,800.00	4,800.00	1,750.00	.00 .000
382000	APPLE-Classified	3,750.00	3,750.00	1,534.00	.00 .000
383000	APPLE-Other Academic Noninstruction	7,500.00	7,500.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	50,000.00	50,000.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	150,000.00	150,000.00	29,000.00	.00 .000
641100	Computer Equipment between \$500-499	131,910.00	131,910.00	45,000.00	.00 .000
862900	Other General Categorical Apportion	1,356,526.00	1,356,526.00	377,830.00	.00 .000
TOTAL:	Location not budgeted	2,713,052.00	2,713,052.00	755,660.00	.00 .000
TOTAL:	Activity not budgeted	2,713,052.00	2,713,052.00	755,660.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	1,356,526.00	1,356,526.00	377,830.00	.00 .000
	Total labor	1,024,616.00	1,024,616.00	302,830.00	.00 .000
	Total expense	331,910.00	331,910.00	75,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Basic skills Instruction				
	Total revenues	1,356,526.00	1,356,526.00	377,830.00	.00 .000
	Total labor	1,024,616.00	1,024,616.00	302,830.00	.00 .000
	Total expense	331,910.00	331,910.00	75,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 524800 Basic Skills
FUND: 225248 Basic skills Instruction

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Skills					
	Total revenues	1,356,526.00	1,356,526.00	377,830.00	.00	.000
	Total labor	1,024,616.00	1,024,616.00	302,830.00	.00	.000
	Total expense	331,910.00	331,910.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 524900 Radio Academy
FUND: 235249 Radio Academy

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	150.00	150.00	5,000.00	.00	.000
430200	Software	10,000.00	10,000.00	.00	.00	.000
551300	Telephone	2,438.00	2,438.00	3,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	3,000.00	.00	.000
581000	Multiuser Software License	3,400.00	3,400.00	.00	.00	.000
582000	Other Services	3,000.00	3,000.00	3,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	103,412.00	103,412.00	118,879.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	122,400.00	122,400.00	132,879.00	.00	.000
TOTAL:	Location not budgeted	244,800.00	244,800.00	265,758.00	.00	.000
TOTAL:	Activity not budgeted	244,800.00	244,800.00	265,758.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	122,400.00	122,400.00	132,879.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	122,400.00	122,400.00	132,879.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	122,400.00	122,400.00	132,879.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	122,400.00	122,400.00	132,879.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	122,400.00	122,400.00	132,879.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	122,400.00	122,400.00	132,879.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	98,436.00	.00	.000
812000	Higher Education	.00	.00	98,436.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	196,872.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	196,872.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	98,436.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	98,436.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Titel V - HS STEM					
	Total revenues	.00	.00	98,436.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	98,436.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - HSI STEM					
	Total revenues	.00	.00	98,436.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	98,436.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	811.00	811.00	658.00	.00	.000
TOTAL:	Location not budgeted	811.00	811.00	658.00	.00	.000
TOTAL:	Activity not budgeted	811.00	811.00	658.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	811.00	811.00	658.00	.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	811.00	811.00	658.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,915.00	4,915.00	3,734.00	.00	.000
313000	STRS-Academic Noninstructional	801.00	801.00	540.00	.00	.000
337000	Medicare-Academic Noninstructional	72.00	72.00	55.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	5.00	.00	.000
363000	WCI-Academic Noninstructional	99.00	99.00	75.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,211.00	2,211.00	2,174.00	.00	.000
819900	Other Federal Revenues	8,101.00	8,101.00	6,583.00	.00	.000
TOTAL:	Location not budgeted	16,202.00	16,202.00	13,166.00	.00	.000
TOTAL:	Activity not budgeted	16,202.00	16,202.00	13,166.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	8,101.00	8,101.00	6,583.00	.00	.000
	Total labor	5,890.00	5,890.00	4,409.00	.00	.000
	Total expense	2,211.00	2,211.00	2,174.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	8,101.00	8,101.00	6,583.00	.00	.000
	Total labor	5,890.00	5,890.00	4,409.00	.00	.000
	Total expense	2,211.00	2,211.00	2,174.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	8,912.00	8,912.00	7,241.00	.00	.000
	Total labor	5,890.00	5,890.00	4,409.00	.00	.000
	Total expense	2,211.00	2,211.00	2,174.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	3,000.00	.00 .000
212500	Classified Supervision	.00	.00	15,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	15,000.00	.00 .000
231100	Student Help	.00	.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	10,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	8,000.00	.00 .000
322000	PERS-Classified	.00	.00	20,000.00	.00 .000
332000	OASDI-Classified	.00	.00	10,000.00	.00 .000
336000	Medicare-Classified	.00	.00	3,300.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,100.00	.00 .000
342000	HWB-Classified	.00	.00	5,000.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	5,000.00	.00 .000
352000	SUI-Classified	.00	.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00 .000
362000	WCI-Classified	.00	.00	3,200.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,500.00	.00 .000
372000	CILB-Classified	.00	.00	1,600.00	.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	3,000.00	.00 .000
430100	Supplies and Materials	.00	.00	30,000.00	.00 .000
430300	Duplicating	.00	.00	500.00	.00 .000
430400	Printing	.00	.00	200.00	.00 .000
512000	Consultants	.00	.00	75,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	10,000.00	.00 .000
522000	Mileage	.00	.00	200.00	.00 .000
525000	Student Travel	.00	.00	200.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	1,000.00	.00 .000
581000	Multiuser Software License	.00	.00	2,500.00	.00 .000
582000	Other Services	.00	.00	200,100.00	.00 .000
584000	Advertising	.00	.00	7,427.00	.00 .000
588000	Postage	.00	.00	500.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	100,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	22,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	263,470.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641300	Computer Equipment \$5,000 or Greate	.00	.00	29,900.00	.00 .000
812000	Higher Education	.00	.00	861,847.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,723,694.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,723,694.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	861,847.00	.00 .000
	Total labor	.00	.00	113,850.00	.00 .000
	Total expense	.00	.00	747,997.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Title V - Design Tech Pathways				
	Total revenues	.00	.00	861,847.00	.00 .000
	Total labor	.00	.00	113,850.00	.00 .000
	Total expense	.00	.00	747,997.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Title V - Design Tech Pathway				
	Total revenues	.00	.00	861,847.00	.00 .000
	Total labor	.00	.00	113,850.00	.00 .000
	Total expense	.00	.00	747,997.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,503.00	2,503.00	2,000.00	.00	.000
430300	Duplicating	2,450.00	2,450.00	300.00	.00	.000
430400	Printing	2,450.00	2,450.00	1,464.00	.00	.000
582000	Other Services	2,450.00	2,450.00	1,000.00	.00	.000
887200	Community Service Classes	9,853.00	9,853.00	4,764.00	.00	.000
TOTAL:	Location not budgeted	19,706.00	19,706.00	9,528.00	.00	.000
TOTAL:	Activity not budgeted	19,706.00	19,706.00	9,528.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	9,853.00	9,853.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,853.00	9,853.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,853.00	9,853.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,853.00	9,853.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SBDC Program Inc					
	Total revenues	9,853.00	9,853.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,853.00	9,853.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	67,550.00	67,550.00	10,885.00	.00 .000
127000	Noninstructional Reassigned	42,913.00	42,913.00	62,409.00	.00 .000
142000	Stipends	30,142.00	30,142.00	61,309.00	.00 .000
212500	Classified Supervision	32,947.00	32,947.00	21,600.00	.00 .000
213000	Classified Monthly Salaries	103,948.00	103,948.00	69,632.00	.00 .000
218900	Distributed Reserve	71,092.00	71,092.00	8,937.00	.00 .000
231100	Student Help	5,000.00	5,000.00	100.00	.00 .000
231200	Relief or Extra Help Hourly	24,000.00	24,000.00	24,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	600.00	600.00	500.00	.00 .000
313000	STRS-Academic Noninstructional	9,000.00	9,000.00	9,000.00	.00 .000
318900	Distributed Reserve	51,643.00	51,643.00	10,753.00	.00 .000
322000	PERS-Classified	1,500.00	1,500.00	1,500.00	.00 .000
332000	OASDI-Classified	2,700.00	2,700.00	2,700.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	2,500.00	2,500.00	2,500.00	.00 .000
342000	HWB-Classified	20,000.00	20,000.00	20,000.00	.00 .000
343000	HWB-Academic Noninstructional	24,300.00	24,300.00	24,300.00	.00 .000
352000	SUI-Classified	200.00	200.00	200.00	.00 .000
353100	SUI-Academic Noninstructional	200.00	200.00	200.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00 .000
372000	CILB-Classified	800.00	800.00	800.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	1,000.00	.00 .000
418900	Distributed Reserve	1,948.00	1,948.00	6,184.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
512000	Consultants	151,000.00	151,000.00	151,000.00	.00 .000
518900	Distributed Reserve	37,806.00	37,806.00	125,347.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	20,000.00	.00 .000
525000	Student Travel	2,200.00	2,200.00	2,200.00	.00 .000
582000	Other Services	10,000.00	10,000.00	10,000.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
641000	New Equipment between \$500-4999	16,000.00	16,000.00	16,000.00	.00 .000
641100	Computer Equipment between \$500-499	1,750.00	1,750.00	1,750.00	.00 .000
641200	New Equipment \$5,000 or Greater	3,680.00	3,680.00	3,680.00	.00 .000
648900	Distributed Reserve	9,522.00	9,522.00	25,833.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	764,561.00	764,561.00	712,939.00	.00	.000
TOTAL:	Location not budgeted	1,529,122.00	1,529,122.00	1,425,878.00	.00	.000
TOTAL:	Activity not budgeted	1,529,122.00	1,529,122.00	1,425,878.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	764,561.00	764,561.00	712,939.00	.00	.000
	Total labor	495,035.00	495,035.00	335,325.00	.00	.000
	Total expense	269,526.00	269,526.00	377,614.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	764,561.00	764,561.00	712,939.00	.00	.000
	Total labor	495,035.00	495,035.00	335,325.00	.00	.000
	Total expense	269,526.00	269,526.00	377,614.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	764,561.00	764,561.00	712,939.00	.00	.000
	Total labor	495,035.00	495,035.00	335,325.00	.00	.000
	Total expense	269,526.00	269,526.00	377,614.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	15,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	86,703.00	.00 .000
231200	Relief or Extra Help Hourly	42,200.00	42,200.00	50,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	2,165.00	.00 .000
318900	Distributed Reserve	4,535.00	4,535.00	21,400.00	.00 .000
322000	PERS-Classified	.00	.00	13,500.00	.00 .000
332000	OASDI-Classified	.00	.00	5,500.00	.00 .000
336000	Medicare-Classified	612.00	612.00	2,050.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	220.00	.00 .000
342000	HWB-Classified	.00	.00	40,120.00	.00 .000
352000	SUI-Classified	22.00	22.00	75.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	20.00	.00 .000
362000	WCI-Classified	844.00	844.00	2,750.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	300.00	.00 .000
382000	APPLE-Classified	1,583.00	1,583.00	1,900.00	.00 .000
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	.00	.00 .000
430100	Supplies and Materials	3,500.00	3,500.00	6,000.00	.00 .000
430300	Duplicating	500.00	500.00	750.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,500.00	3,500.00	5,000.00	.00 .000
564000	Repair and Maintenance of Equipment	1,500.00	1,500.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	5,603.00	.00 .000
588000	Postage	.00	.00	100.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	5,000.00	.00 .000
641100	Computer Equipment between \$500-499	594.00	594.00	.00	.00 .000
819900	Other Federal Revenues	60,390.00	60,390.00	264,156.00	.00 .000
TOTAL:	Location not budgeted	120,780.00	120,780.00	528,312.00	.00 .000
TOTAL:	Activity not budgeted	120,780.00	120,780.00	528,312.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	60,390.00	60,390.00	264,156.00	.00 .000
	Total labor	49,796.00	49,796.00	241,703.00	.00 .000
	Total expense	10,594.00	10,594.00	22,453.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL: ASE						
Total revenues		60,390.00	60,390.00	264,156.00	.00	.000
Total labor		49,796.00	49,796.00	241,703.00	.00	.000
Total expense		10,594.00	10,594.00	22,453.00	.00	.000
Total transfers		.00	.00	.00	.00	.000
TOTAL: ASE (High School)						
Total revenues		60,390.00	60,390.00	264,156.00	.00	.000
Total labor		49,796.00	49,796.00	241,703.00	.00	.000
Total expense		10,594.00	10,594.00	22,453.00	.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	.00	.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	8,700.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	13,465.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	725.00	.00 .000
318900	Distributed Reserve	.00	.00	3,055.00	.00 .000
322000	PERS-Classified	.00	.00	1,360.00	.00 .000
332000	OASDI-Classified	.00	.00	540.00	.00 .000
336000	Medicare-Classified	.00	.00	330.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	75.00	.00 .000
352000	SUI-Classified	.00	.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	10.00	.00 .000
362000	WCI-Classified	.00	.00	475.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	100.00	.00 .000
382000	APPLE-Classified	.00	.00	510.00	.00 .000
430300	Duplicating	.00	.00	1,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,346.00	.00 .000
819900	Other Federal Revenues	.00	.00	37,211.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	74,422.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	74,422.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	37,211.00	.00 .000
	Total labor	.00	.00	34,365.00	.00 .000
	Total expense	.00	.00	2,846.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	El Civics				
	Total revenues	.00	.00	37,211.00	.00 .000
	Total labor	.00	.00	34,365.00	.00 .000
	Total expense	.00	.00	2,846.00	.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	.00	.00	37,211.00	.00	.000
	Total labor	.00	.00	34,365.00	.00	.000
	Total expense	.00	.00	2,846.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	24,985.00	24,985.00	26,825.00	.00	.000
TOTAL:	Location not budgeted	24,985.00	24,985.00	26,825.00	.00	.000
TOTAL:	Activity not budgeted	24,985.00	24,985.00	26,825.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	24,985.00	24,985.00	26,825.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,985.00	24,985.00	26,825.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527600 Basic Skills & Student Outcome Math
FUND: 225276 Basic Skills & Student Outcome Math

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	61,222.00	61,222.00	68,884.00	.00	.000
142000	Stipends	65,000.00	65,000.00	100,000.00	.00	.000
213000	Classified Monthly Salaries	63,000.00	63,000.00	117,500.00	.00	.000
231100	Student Help	201,105.00	201,105.00	182,104.00	.00	.000
231200	Relief or Extra Help Hourly	96,426.00	96,426.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	116,113.00	116,113.00	134,673.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	14,526.00	14,526.00	679.00	.00	.000
430200	Software	200.00	200.00	.00	.00	.000
430300	Duplicating	200.00	200.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,815.00	6,815.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	66,774.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	624,607.00	624,607.00	670,614.00	.00	.000
TOTAL:	Location not budgeted	1,249,214.00	1,249,214.00	1,341,228.00	.00	.000
TOTAL:	Activity not budgeted	1,249,214.00	1,249,214.00	1,341,228.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	624,607.00	624,607.00	670,614.00	.00	.000
	Total labor	602,866.00	602,866.00	603,161.00	.00	.000
	Total expense	21,741.00	21,741.00	67,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Basic Skills & Student Outcome Math					
	Total revenues	624,607.00	624,607.00	670,614.00	.00	.000
	Total labor	602,866.00	602,866.00	603,161.00	.00	.000
	Total expense	21,741.00	21,741.00	67,453.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Skills & Student Outcome Math					
	Total revenues	649,592.00	649,592.00	697,439.00	.00	.000
	Total labor	602,866.00	602,866.00	603,161.00	.00	.000
	Total expense	21,741.00	21,741.00	67,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)
FUND: 215278 STEM GPS (Guided Pathway Solution)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	33,491.00	33,491.00	63,243.00	.00 .000
127000	Noninstructional Reassigned	111,368.00	111,368.00	75,000.00	.00 .000
142000	Stipends	20,000.00	20,000.00	50,000.00	.00 .000
212500	Classified Supervision	32,849.00	32,849.00	.00	.00 .000
213000	Classified Monthly Salaries	308,431.00	308,431.00	125,000.00	.00 .000
218900	Distributed Reserve	70,000.00	70,000.00	247,878.00	.00 .000
231100	Student Help	20,000.00	20,000.00	50,000.00	.00 .000
231200	Relief or Extra Help Hourly	91,000.00	91,000.00	71,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	10,000.00	.00 .000
313000	STRS-Academic Noninstructional	6,700.00	6,700.00	6,700.00	.00 .000
318900	Distributed Reserve	136,166.00	136,166.00	232,273.00	.00 .000
322000	PERS-Classified	1,100.00	1,100.00	1,100.00	.00 .000
332000	OASDI-Classified	1,100.00	1,100.00	1,100.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	1,100.00	.00 .000
336000	Medicare-Classified	1,100.00	1,100.00	1,100.00	.00 .000
337000	Medicare-Academic Noninstructional	1,100.00	1,100.00	1,100.00	.00 .000
342000	HWB-Classified	1,100.00	1,100.00	3,000.00	.00 .000
343000	HWB-Academic Noninstructional	3,000.00	3,000.00	8,000.00	.00 .000
352000	SUI-Classified	8,000.00	8,000.00	1,000.00	.00 .000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	2,000.00	.00 .000
372000	CILB-Classified	2,000.00	2,000.00	.00	.00 .000
382000	APPLE-Classified	2,000.00	2,000.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	2,000.00	.00 .000
418900	Distributed Reserve	26,010.00	26,010.00	62,490.00	.00 .000
430100	Supplies and Materials	20,902.00	20,902.00	50,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	25,000.00	25,000.00	25,000.00	.00 .000
430400	Printing	1,400.00	1,400.00	.00	.00 .000
512000	Consultants	100,000.00	100,000.00	180,000.00	.00 .000
518900	Distributed Reserve	122,737.00	122,737.00	282,894.00	.00 .000
521000	Conferences, Seminars, Workshops, R	75,000.00	75,000.00	75,000.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	20,000.00	20,000.00	20,000.00	.00 .000
582000	Other Services	125,000.00	125,000.00	125,000.00	.00 .000
588000	Postage	50.00	50.00	.00	.00 .000

ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)
FUND: 215278 STEM GPS (Guided Pathway Solution)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	50,000.00	50,000.00	100,000.00	.00	.000
641100	Computer Equipment between \$500-499	25,000.00	25,000.00	75,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	29,000.00	29,000.00	29,000.00	.00	.000
648900	Distributed Reserve	194,135.00	194,135.00	137,178.00	.00	.000
812000	Higher Education	1,672,739.00	1,672,739.00	2,116,156.00	.00	.000
TOTAL:	Location not budgeted	3,345,478.00	3,345,478.00	4,232,312.00	.00	.000
TOTAL:	Activity not budgeted	3,345,478.00	3,345,478.00	4,232,312.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,672,739.00	1,672,739.00	2,116,156.00	.00	.000
	Total labor	858,505.00	858,505.00	954,594.00	.00	.000
	Total expense	814,234.00	814,234.00	1,161,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	STEM GPS (Guided Pathway Solution)					
	Total revenues	1,672,739.00	1,672,739.00	2,116,156.00	.00	.000
	Total labor	858,505.00	858,505.00	954,594.00	.00	.000
	Total expense	814,234.00	814,234.00	1,161,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	STEM GPS (Guided Pathway Solution)					
	Total revenues	1,672,739.00	1,672,739.00	2,116,156.00	.00	.000
	Total labor	858,505.00	858,505.00	954,594.00	.00	.000
	Total expense	814,234.00	814,234.00	1,161,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527900 AB 798 Textbook Affordability Prgm
FUND: 225279 AB 798 Textbook Affordability Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	17,271.00	17,271.00	28,050.00	.00	.000
318900	Distributed Reserve	4,192.00	4,192.00	5,000.00	.00	.000
430100	Supplies and Materials	1,084.00	1,084.00	3,226.00	.00	.000
430300	Duplicating	1,386.00	1,386.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,636.00	1,636.00	9,700.00	.00	.000
869900	Other Miscellaneous State Revenue	25,569.00	25,569.00	45,976.00	.00	.000
TOTAL:	Location not budgeted	51,138.00	51,138.00	91,952.00	.00	.000
TOTAL:	Activity not budgeted	51,138.00	51,138.00	91,952.00	.00	.000
TOTAL:	Library					
	Total revenues	25,569.00	25,569.00	45,976.00	.00	.000
	Total labor	21,463.00	21,463.00	33,050.00	.00	.000
	Total expense	4,106.00	4,106.00	12,926.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	25,569.00	25,569.00	45,976.00	.00	.000
	Total labor	21,463.00	21,463.00	33,050.00	.00	.000
	Total expense	4,106.00	4,106.00	12,926.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	25,569.00	25,569.00	45,976.00	.00	.000
	Total labor	21,463.00	21,463.00	33,050.00	.00	.000
	Total expense	4,106.00	4,106.00	12,926.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 528000 Zero Textbook Cost Degree
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	5,594.00	5,594.00	432.00	.00	.000
TOTAL:	Location not budgeted	5,594.00	5,594.00	432.00	.00	.000
TOTAL:	Activity not budgeted	5,594.00	5,594.00	432.00	.00	.000
TOTAL:	Library					
	Total revenues	5,594.00	5,594.00	432.00	.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	5,594.00	5,594.00	432.00	.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: 528000 Zero Textbook Cost Degree
FUND: 225280 Zero Textbook Cost Degree

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	50,000.00	50,000.00	2,900.00	.00	.000
142000	Stipends	.00	.00	150.00	.00	.000
231000	Classified Stipends	30,000.00	30,000.00	1,622.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	3,001.00	.00	.000
318900	Distributed Reserve	15,117.00	15,117.00	1,658.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	498.00	.00	.000
430200	Software	10,000.00	10,000.00	.00	.00	.000
430300	Duplicating	10,000.00	10,000.00	.00	.00	.000
430400	Printing	10,000.00	10,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,725.00	9,725.00	965.00	.00	.000
869900	Other Miscellaneous State Revenue	139,842.00	139,842.00	10,794.00	.00	.000
TOTAL:	Location not budgeted	279,684.00	279,684.00	21,588.00	.00	.000
TOTAL:	Activity not budgeted	279,684.00	279,684.00	21,588.00	.00	.000
TOTAL:	Library					
	Total revenues	139,842.00	139,842.00	10,794.00	.00	.000
	Total labor	95,117.00	95,117.00	9,331.00	.00	.000
	Total expense	44,725.00	44,725.00	1,463.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	139,842.00	139,842.00	10,794.00	.00	.000
	Total labor	95,117.00	95,117.00	9,331.00	.00	.000
	Total expense	44,725.00	44,725.00	1,463.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					

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ORGANIZATION: 528000 Zero Textbook Cost Degree
FUND: 225280 Zero Textbook Cost Degree

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	145,436.00	145,436.00	11,226.00	.00	.000
	Total labor	95,117.00	95,117.00	9,331.00	.00	.000
	Total expense	44,725.00	44,725.00	1,463.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528100 AB104 Adult Education 17/18
FUND: 225281 AB104 Adult Education 17/18

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	75,000.00	75,000.00	.00	.00	.000
124000	Noninstructional Adjunct	20,000.00	20,000.00	.00	.00	.000
127000	Noninstructional Reassigned	45,000.00	45,000.00	.00	.00	.000
132000	Instructional Adjunct	75,000.00	75,000.00	.00	.00	.000
142000	Stipends	75,265.00	75,265.00	.00	.00	.000
213000	Classified Monthly Salaries	45,000.00	45,000.00	.00	.00	.000
311100	STRS-Instructional	3,000.00	3,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	16,000.00	16,000.00	.00	.00	.000
322000	PERS-Classified	11,000.00	11,000.00	.00	.00	.000
332000	OASDI-Classified	5,000.00	5,000.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	10.00	10.00	.00	.00	.000
335100	Medicare-Instructional	630.00	630.00	.00	.00	.000
336000	Medicare-Classified	1,600.00	1,600.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	.00	.00	.000
341100	HWB-Instructional	2,600.00	2,600.00	.00	.00	.000
342000	HWB-Classified	20,000.00	20,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	8,000.00	8,000.00	.00	.00	.000
351100	SUI-Instructional	30.00	30.00	.00	.00	.000
352000	SUI-Classified	60.00	60.00	.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00	.000
361100	WCI-Instructional	880.00	880.00	.00	.00	.000
362000	WCI-Classified	2,200.00	2,200.00	.00	.00	.000
363000	WCI-Academic Noninstructional	4,000.00	4,000.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,000.00	1,000.00	.00	.00	.000
381100	APPLE-Academic Instructional	660.00	660.00	.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,700.00	1,700.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	35,000.00	35,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	12,500.00	12,500.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	5,000.00	5,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	471,235.00	471,235.00	.00	.00	.000
TOTAL:	Location not budgeted	942,470.00	942,470.00	.00	.00	.000
TOTAL:	Activity not budgeted	942,470.00	942,470.00	.00	.00	.000

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ORGANIZATION: 528100 AB104 Adult Education 17/18
FUND: 225281 AB104 Adult Education 17/18

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Interdisciplinary Studies						
	Total revenues	471,235.00	471,235.00		.00	.00	.000
	Total labor	416,735.00	416,735.00		.00	.00	.000
	Total expense	54,500.00	54,500.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	AB104 Adult Education 17/18						
	Total revenues	471,235.00	471,235.00		.00	.00	.000
	Total labor	416,735.00	416,735.00		.00	.00	.000
	Total expense	54,500.00	54,500.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
TOTAL:	AB104 Adult Education 17/18						
	Total revenues	471,235.00	471,235.00		.00	.00	.000
	Total labor	416,735.00	416,735.00		.00	.00	.000
	Total expense	54,500.00	54,500.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 528200 Guided Pathways - State
FUND: 225282 Guided Pathways - State

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	146,844.00	146,844.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
218900	Distributed Reserve	176,238.00	176,238.00	.00	.00	.000
318900	Distributed Reserve	33,017.00	33,017.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
518900	Distributed Reserve	220,100.00	220,100.00	.00	.00	.000
862900	Other General Categorical Apportion	576,199.00	576,199.00	.00	.00	.000
TOTAL:	Location not budgeted	1,152,398.00	1,152,398.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,152,398.00	1,152,398.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	576,199.00	576,199.00	.00	.00	.000
	Total labor	356,099.00	356,099.00	.00	.00	.000
	Total expense	220,100.00	220,100.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Guided Pathways - State					
	Total revenues	576,199.00	576,199.00	.00	.00	.000
	Total labor	356,099.00	356,099.00	.00	.00	.000
	Total expense	220,100.00	220,100.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Guided Pathways - State					

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ORGANIZATION: 528200 Guided Pathways - State
FUND: 225282 Guided Pathways - State

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	576,199.00	576,199.00		.00	.00	.000
	Total labor	356,099.00	356,099.00		.00	.00	.000
	Total expense	220,100.00	220,100.00		.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00	.000
812000	Higher Education	40,502.00	40,502.00	28,918.00	.00	.000
TOTAL:	Location not budgeted	41,702.00	41,702.00	30,118.00	.00	.000
TOTAL:	Activity not budgeted	41,702.00	41,702.00	30,118.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	40,502.00	40,502.00	28,918.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	40,502.00	40,502.00	28,918.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	1,297.00	1,297.00	19,621.00	.00 .000
122000	Noninstructional Administrators/Sup	38,629.00	38,629.00	37,787.00	.00 .000
213000	Classified Monthly Salaries	54,636.00	54,636.00	48,000.00	.00 .000
218900	Distributed Reserve	31,972.00	31,972.00	40,685.00	.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	29,224.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	17,159.00	17,159.00	31,022.00	.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	.00	.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	200.00	200.00	100.00	.00 .000
418900	Distributed Reserve	6,758.00	6,758.00	3,816.00	.00 .000
430100	Supplies and Materials	2,956.00	2,956.00	3,222.00	.00 .000
430200	Software	.00	.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	200.00	200.00	100.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	100.00	.00 .000
518900	Distributed Reserve	47,835.00	47,835.00	32,942.00	.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	63,686.00	63,686.00	63,686.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	500.00	500.00	500.00	.00	.000
643000	Equipment Lease Purchases	376.00	376.00	100.00	.00	.000
648900	Distributed Reserve	.00	.00	400.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	100.00	.00	.000
812000	Higher Education	396,690.00	396,690.00	416,767.00	.00	.000
TOTAL:	Location not budgeted	793,380.00	793,380.00	833,534.00	.00	.000
TOTAL:	Activity not budgeted	793,380.00	793,380.00	833,534.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	396,690.00	396,690.00	416,767.00	.00	.000
	Total labor	250,126.00	250,126.00	287,548.00	.00	.000
	Total expense	146,564.00	146,564.00	129,219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	396,690.00	396,690.00	416,767.00	.00	.000
	Total labor	250,126.00	250,126.00	287,548.00	.00	.000
	Total expense	146,564.00	146,564.00	129,219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic					
	Total revenues	437,192.00	437,192.00	445,685.00	.00	.000
	Total labor	250,126.00	250,126.00	287,548.00	.00	.000
	Total expense	147,764.00	147,764.00	130,419.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00	.000
812000	Higher Education	29,885.00	29,885.00	7,192.00	.00	.000
TOTAL:	Location not budgeted	31,085.00	31,085.00	8,392.00	.00	.000
TOTAL:	Activity not budgeted	31,085.00	31,085.00	8,392.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	29,885.00	29,885.00	7,192.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	29,885.00	29,885.00	7,192.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530100 Upward Bound: Math/Sci
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student 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:	FWS - On Campus					
	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: 530100 Upward Bound: Math/Sci
FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	4,978.00	4,978.00	16,941.00	.00 .000
122000	Noninstructional Administrators/Sup	38,629.00	38,629.00	.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	54,636.00	54,636.00	.00	.00 .000
218900	Distributed Reserve	30,018.00	30,018.00	25,314.00	.00 .000
231100	Student Help	15,000.00	15,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	19,899.00	19,899.00	12,872.00	.00 .000
322000	PERS-Classified	7,100.00	7,100.00	.00	.00 .000
332000	OASDI-Classified	3,700.00	3,700.00	.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	600.00	600.00	.00	.00 .000
342000	HWB-Classified	10,000.00	10,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	10,000.00	10,000.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00 .000
362000	WCI-Classified	1,200.00	1,200.00	.00	.00 .000
363000	WCI-Academic Noninstructional	800.00	800.00	.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	.00	.00 .000
418900	Distributed Reserve	5,114.00	5,114.00	11,797.00	.00 .000
430100	Supplies and Materials	13,000.00	13,000.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
430400	Printing	416.00	416.00	.00	.00 .000
512000	Consultants	8,500.00	8,500.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
518900	Distributed Reserve	55,779.00	55,779.00	21,577.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
525000	Student Travel	51,396.00	51,396.00	.00	.00 .000
551300	Telephone	480.00	480.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00 .000
581000	Multiuser Software License	350.00	350.00	.00	.00 .000
582000	Other Services	600.00	600.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	500.00	500.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
643000	Equipment Lease Purchases	100.00	100.00	.00	.00	.000
648900	Distributed Reserve	1,024.00	1,024.00	200.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	10,250.00	10,250.00	9,076.00	.00	.000
812000	Higher Education	373,569.00	373,569.00	97,777.00	.00	.000
TOTAL:	Location not budgeted	747,138.00	747,138.00	195,554.00	.00	.000
TOTAL:	Activity not budgeted	747,138.00	747,138.00	195,554.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	373,569.00	373,569.00	97,777.00	.00	.000
	Total labor	218,760.00	218,760.00	55,127.00	.00	.000
	Total expense	154,809.00	154,809.00	42,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Math & Science					
	Total revenues	373,569.00	373,569.00	97,777.00	.00	.000
	Total labor	218,760.00	218,760.00	55,127.00	.00	.000
	Total expense	154,809.00	154,809.00	42,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530100 Upward Bound: Math/Sci
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Miscellaneous Student 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:	Calworks				
	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:	Upward Bound: Math/Sci				
	Total revenues	403,454.00	403,454.00	104,969.00	.00 .000
	Total labor	218,760.00	218,760.00	55,127.00	.00 .000
	Total expense	156,009.00	156,009.00	43,850.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00	.000
812000	Higher Education	25,829.00	25,829.00	24,885.00	.00	.000
TOTAL:	Location not budgeted	27,029.00	27,029.00	26,085.00	.00	.000
TOTAL:	Activity not budgeted	27,029.00	27,029.00	26,085.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	25,829.00	25,829.00	24,885.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	25,829.00	25,829.00	24,885.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530200 Student Support Services Program
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	110,000.00	.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:	Miscellaneous Student Services					
	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
TOTAL:	Calworks - On Campus					
	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

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ORGANIZATION: 530200 Student Support Services Program
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student 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:	FWS - On Campus					
	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	17,844.00	.00 .000
122000	Noninstructional Administrators/Sup	96,442.00	96,442.00	81,350.00	.00 .000
124000	Noninstructional Adjunct	46,515.00	46,515.00	46,299.00	.00 .000
213000	Classified Monthly Salaries	54,920.00	54,920.00	49,647.00	.00 .000
218900	Distributed Reserve	.00	.00	12,830.00	.00 .000
231100	Student Help	8,686.00	8,686.00	11,838.00	.00 .000
231200	Relief or Extra Help Hourly	5,385.00	5,385.00	.00	.00 .000
313000	STRS-Academic Noninstructional	6,050.00	6,050.00	3,000.00	.00 .000
318900	Distributed Reserve	25,000.00	25,000.00	4,308.00	.00 .000
322000	PERS-Classified	7,150.00	7,150.00	4,000.00	.00 .000
323000	PERS-Academic Noninstructional	11,125.00	11,125.00	5,200.00	.00 .000
332000	OASDI-Classified	2,825.00	2,825.00	1,700.00	.00 .000
333000	OASDI-Academic Noninstructional	4,450.00	4,450.00	2,800.00	.00 .000
336000	Medicare-Classified	725.00	725.00	400.00	.00 .000
337000	Medicare-Academic Noninstructional	1,650.00	1,650.00	1,200.00	.00 .000
342000	HWB-Classified	17,700.00	17,700.00	22,474.00	.00 .000
343000	HWB-Academic Noninstructional	14,300.00	14,300.00	24,057.00	.00 .000
352000	SUI-Classified	30.00	30.00	25.00	.00 .000
353100	SUI-Academic Noninstructional	60.00	60.00	50.00	.00 .000
362000	WCI-Classified	1,220.00	1,220.00	500.00	.00 .000
363000	WCI-Academic Noninstructional	2,300.00	2,300.00	1,400.00	.00 .000
382000	APPLE-Classified	150.00	150.00	10.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	800.00	.00 .000
418900	Distributed Reserve	1,400.00	1,400.00	3,441.00	.00 .000
430100	Supplies and Materials	3,718.00	3,718.00	4,045.00	.00 .000
430300	Duplicating	125.00	125.00	400.00	.00 .000
430400	Printing	.00	.00	100.00	.00 .000
512000	Consultants	1,500.00	1,500.00	.00	.00 .000
518900	Distributed Reserve	1,089.00	1,089.00	1,219.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,850.00	2,850.00	3,025.00	.00 .000
525000	Student Travel	4,500.00	4,500.00	4,008.00	.00 .000
551300	Telephone	.00	.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	350.00	350.00	310.00	.00 .000
581000	Multiuser Software License	400.00	400.00	449.00	.00 .000
582000	Other Services	.00	.00	125.00	.00 .000
588000	Postage	100.00	100.00	300.00	.00 .000
643000	Equipment Lease Purchases	150.00	150.00	873.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	.00	.00	731.00	.00	.000
812000	Higher Education	322,865.00	322,865.00	311,058.00	.00	.000
TOTAL:	Location not budgeted	645,730.00	645,730.00	622,116.00	.00	.000
TOTAL:	Activity not budgeted	645,730.00	645,730.00	622,116.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	322,865.00	322,865.00	311,058.00	.00	.000
	Total labor	306,683.00	306,683.00	291,732.00	.00	.000
	Total expense	16,182.00	16,182.00	19,326.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	322,865.00	322,865.00	311,058.00	.00	.000
	Total labor	306,683.00	306,683.00	291,732.00	.00	.000
	Total expense	16,182.00	16,182.00	19,326.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530200 Student Support Services Program
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student 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:	Calworks					
	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:	Student Support Services Program					
	Total revenues	348,694.00	348,694.00	335,943.00	.00	.000
	Total labor	306,683.00	306,683.00	401,732.00	.00	.000
	Total expense	17,382.00	17,382.00	20,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530400 E.O.P & S
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	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:	FWS - On Campus					
	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: 530400 E.O.P & S
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	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:	Calworks					
	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: 530400 E.O.P & S
FUND: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	3,000.00	.00 .000
121000	Noninstructional Contract Overload	.00	.00	.00	.00 .000
123000	Noninstructional Other	198,400.00	198,400.00	212,132.00	.00 .000
124000	Noninstructional Adjunct	140,000.00	140,000.00	100,000.00	.00 .000
132000	Instructional Adjunct	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	178,977.00	178,977.00	188,735.00	.00 .000
218900	Distributed Reserve	.00	.00	5,000.00	.00 .000
231100	Student Help	21,500.00	21,500.00	21,500.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	20,000.00	.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	.00	.00	10,000.00	.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
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	6,000.00	6,000.00	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
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	5,000.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	15,000.00	.00 .000
430300	Duplicating	1,800.00	1,800.00	1,800.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,800.00	1,800.00	1,800.00	.00 .000
518900	Distributed Reserve	.00	.00	5,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
525000	Student Travel	10,000.00	10,000.00	6,200.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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	.00	.00	5,000.00	.00 .000
761000	Other Payments to Students Books/Su	183,362.00	183,362.00	200,000.00	.00 .000
762000	Other Payments to Students Other Se	70,000.00	70,000.00	20,000.00	.00 .000
765000	Other Payments to Students Transpor	52,464.00	52,464.00	20,000.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	4,466.00	.00 .000
862200	Extended Opportunity Programs & Svc	1,048,283.00	1,048,283.00	1,027,513.00	.00 .000
TOTAL:	Location not budgeted	2,096,566.00	2,096,566.00	2,055,026.00	.00 .000
TOTAL:	Activity not budgeted	2,096,566.00	2,096,566.00	2,055,026.00	.00 .000
TOTAL:	Extended Opportunity Programs and S				
	Total revenues	1,048,283.00	1,048,283.00	1,027,513.00	.00 .000
	Total labor	703,457.00	703,457.00	727,847.00	.00 .000
	Total expense	344,826.00	344,826.00	299,666.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	EOPS				
	Total revenues	1,048,283.00	1,048,283.00	1,027,513.00	.00 .000
	Total labor	703,457.00	703,457.00	727,847.00	.00 .000
	Total expense	344,826.00	344,826.00	299,666.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	E.O.P & S				
	Total revenues	1,048,283.00	1,048,283.00	1,027,513.00	.00 .000
	Total labor	703,457.00	703,457.00	727,847.00	.00 .000
	Total expense	344,826.00	344,826.00	299,666.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	57,709.00	57,709.00	10,000.00	.00	.000
862200	Extended Opportunity Programs & Svc	57,709.00	57,709.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	115,418.00	115,418.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	115,418.00	115,418.00	20,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	57,709.00	57,709.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,709.00	57,709.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	57,709.00	57,709.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,709.00	57,709.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S-Grants					
	Total revenues	57,709.00	57,709.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,709.00	57,709.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	50,000.00	50,000.00	21,000.00	.00 .000
231100	Student Help	.00	.00	5,844.00	.00 .000
318900	Distributed Reserve	784.00	784.00	.00	.00 .000
323000	PERS-Academic Noninstructional	4,399.00	4,399.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	3,580.00	3,580.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	837.00	837.00	.00	.00 .000
353100	SUI-Academic Noninstructional	29.00	29.00	.00	.00 .000
363000	WCI-Academic Noninstructional	1,155.00	1,155.00	.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	15,000.00	.00 .000
430300	Duplicating	315.00	315.00	200.00	.00 .000
430400	Printing	.00	.00	200.00	.00 .000
431000	Fuel	.00	.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	2,000.00	.00 .000
522000	Mileage	50.00	50.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	2,000.00	.00 .000
761000	Other Payments to Students Books/Su	500.00	500.00	12,000.00	.00 .000
762000	Other Payments to Students Other Se	12,082.00	12,082.00	14,699.00	.00 .000
765000	Other Payments to Students Transpor	20.00	20.00	.00	.00 .000
862100	Coop Agencies Resources for Educat	76,251.00	76,251.00	74,943.00	.00 .000
TOTAL:	Location not budgeted	152,502.00	152,502.00	149,886.00	.00 .000
TOTAL:	Activity not budgeted	152,502.00	152,502.00	149,886.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	76,251.00	76,251.00	74,943.00	.00 .000
	Total labor	60,784.00	60,784.00	26,844.00	.00 .000
	Total expense	15,467.00	15,467.00	48,099.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C.A.R.E Program				
	Total revenues	76,251.00	76,251.00	74,943.00	.00 .000
	Total labor	60,784.00	60,784.00	26,844.00	.00 .000
	Total expense	15,467.00	15,467.00	48,099.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CARE Program					
	Total revenues	76,251.00	76,251.00	74,943.00	.00	.000
	Total labor	60,784.00	60,784.00	26,844.00	.00	.000
	Total expense	15,467.00	15,467.00	48,099.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	30,000.00	30,000.00	38,230.00	.00	.000
862100	Coop Agencies Resources for Educat	30,000.00	30,000.00	38,230.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	76,460.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	76,460.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	30,000.00	30,000.00	38,230.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	38,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	30,000.00	30,000.00	38,230.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	38,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	30,000.00	30,000.00	38,230.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	38,230.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,500,000.00	3,500,000.00	2,500,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	3,500,000.00	3,500,000.00	2,500,000.00	.00	.000
TOTAL:	Location not budgeted	7,000,000.00	7,000,000.00	5,000,000.00	.00	.000
TOTAL:	Activity not budgeted	7,000,000.00	7,000,000.00	5,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,500,000.00	3,500,000.00	2,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,500,000.00	3,500,000.00	2,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	3,500,000.00	3,500,000.00	2,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,500,000.00	3,500,000.00	2,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	3,500,000.00	3,500,000.00	2,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,500,000.00	3,500,000.00	2,500,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	35,000.00	35,000.00	20,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Location not budgeted	70,000.00	70,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	70,000.00	70,000.00	20,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	35,000.00	35,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
865900	Other Reimbursable Categorical Prog	.00	.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	20,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	35,000.00	35,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530900 Calif. Student Aid Comm Grt C
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	35,000.00	35,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	45,000.00	45,000.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	45,000.00	45,000.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	45,000.00	45,000.00	30,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	45,000.00	45,000.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	45,000.00	45,000.00	30,000.00	.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: 531000 S.E.O.G. Grants
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	781,300.00	781,300.00	715,000.00	.00	.000
815000	Student Financial Aid	781,300.00	781,300.00	715,000.00	.00	.000
TOTAL:	Location not budgeted	1,562,600.00	1,562,600.00	1,430,000.00	.00	.000
TOTAL:	Activity not budgeted	1,562,600.00	1,562,600.00	1,430,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	781,300.00	781,300.00	715,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	781,300.00	781,300.00	715,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	781,300.00	781,300.00	715,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	781,300.00	781,300.00	715,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S.E.O.G. Grants					
	Total revenues	826,300.00	826,300.00	745,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	781,300.00	781,300.00	715,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	50,000.00	50,000.00	44,200.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	44,200.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	44,200.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	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	50,000.00	50,000.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	37,000,000.00	37,000,000.00	36,000,000.00	.00	.000
815000	Student Financial Aid	37,000,000.00	37,000,000.00	36,000,000.00	.00	.000
TOTAL:	Location not budgeted	74,000,000.00	74,000,000.00	72,000,000.00	.00	.000
TOTAL:	Activity not budgeted	74,000,000.00	74,000,000.00	72,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	37,000,000.00	37,000,000.00	36,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,000,000.00	37,000,000.00	36,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	37,000,000.00	37,000,000.00	36,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,000,000.00	37,000,000.00	36,000,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	150,000.00	150,000.00	100,000.00	.00	.000
815000	Student Financial Aid	150,000.00	150,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	150,000.00	150,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	150,000.00	150,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	37,200,000.00	37,200,000.00	36,144,200.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,150,000.00	37,150,000.00	36,100,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,500,000.00	1,500,000.00	2,100,000.00	.00	.000
815000	Student Financial Aid	1,500,000.00	1,500,000.00	2,100,000.00	.00	.000
TOTAL:	Location not budgeted	3,000,000.00	3,000,000.00	4,200,000.00	.00	.000
TOTAL:	Activity not budgeted	3,000,000.00	3,000,000.00	4,200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,500,000.00	1,500,000.00	2,100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	2,100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,500,000.00	1,500,000.00	2,100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	2,100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,500,000.00	1,500,000.00	2,100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	2,100,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
332000	OASDI-Classified	.00	.00	1,126.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,126.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,126.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,126.00	.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	1,126.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	19,011.00	19,011.00	18,147.00	.00	.000
322000	PERS-Classified	3,434.00	3,434.00	2,819.00	.00	.000
332000	OASDI-Classified	1,179.00	1,179.00	1,126.00	.00	.000
336000	Medicare-Classified	276.00	276.00	264.00	.00	.000
342000	HWB-Classified	6,389.00	6,389.00	6,018.00	.00	.000
352000	SUI-Classified	10.00	10.00	10.00	.00	.000
362000	WCI-Classified	380.00	380.00	363.00	.00	.000
TOTAL:	Location not budgeted	30,679.00	30,679.00	28,747.00	.00	.000
TOTAL:	Activity not budgeted	30,679.00	30,679.00	28,747.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	30,679.00	30,679.00	28,747.00	.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	30,679.00	30,679.00	28,747.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	31,685.00	31,685.00	30,245.00	.00	.000
322000	PERS-Classified	5,723.00	5,723.00	4,698.00	.00	.000
332000	OASDI-Classified	1,964.00	1,964.00	1,876.00	.00	.000
336000	Medicare-Classified	459.00	459.00	439.00	.00	.000
342000	HWB-Classified	9,518.00	9,518.00	10,030.00	.00	.000
352000	SUI-Classified	17.00	17.00	16.00	.00	.000
362000	WCI-Classified	634.00	634.00	605.00	.00	.000
382000	APPLE-Classified	.00	.00	2,091.00	.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	80,679.00	80,679.00	79,873.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	14,000.00	14,000.00	12,000.00	.00	.000
TOTAL:	Location not budgeted	14,000.00	14,000.00	12,000.00	.00	.000
TOTAL:	Activity not budgeted	14,000.00	14,000.00	12,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,000.00	14,000.00	12,000.00	.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	14,000.00	14,000.00	12,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	671,917.00	671,917.00	540,137.00	.00	.000
812000	Higher Education	671,917.00	671,917.00	540,137.00	.00	.000
TOTAL:	Location not budgeted	1,343,834.00	1,343,834.00	1,080,274.00	.00	.000
TOTAL:	Activity not budgeted	1,343,834.00	1,343,834.00	1,080,274.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	671,917.00	671,917.00	540,137.00	.00	.000
	Total labor	671,917.00	671,917.00	540,137.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	671,917.00	671,917.00	540,137.00	.00	.000
	Total labor	671,917.00	671,917.00	540,137.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	671,917.00	671,917.00	540,137.00	.00	.000
	Total labor	685,917.00	685,917.00	552,137.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	12,793.00	12,793.00	12,711.00	.00	.000
213000	Classified Monthly Salaries	76,570.00	76,570.00	76,080.00	.00	.000
231200	Relief or Extra Help Hourly	120,685.00	120,685.00	121,813.00	.00	.000
231400	Overtime Classified Monthly & Hourl	154.00	154.00	153.00	.00	.000
322000	PERS-Classified	12,099.00	12,099.00	12,022.00	.00	.000
332000	OASDI-Classified	4,749.00	4,749.00	4,719.00	.00	.000
336000	Medicare-Classified	1,113.00	1,113.00	1,106.00	.00	.000
342000	HWB-Classified	23,523.00	23,523.00	23,373.00	.00	.000
352000	SUI-Classified	40.00	40.00	40.00	.00	.000
362000	WCI-Classified	1,533.00	1,533.00	1,523.00	.00	.000
382000	APPLE-Classified	4,264.00	4,264.00	4,237.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,913.00	1,913.00	.00	.00	.000
862900	Other General Categorical Apportion	259,436.00	259,436.00	257,777.00	.00	.000
TOTAL:	Location not budgeted	518,872.00	518,872.00	515,554.00	.00	.000
TOTAL:	Activity not budgeted	518,872.00	518,872.00	515,554.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	259,436.00	259,436.00	257,777.00	.00	.000
	Total labor	257,523.00	257,523.00	257,777.00	.00	.000
	Total expense	1,913.00	1,913.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	259,436.00	259,436.00	257,777.00	.00	.000
	Total labor	257,523.00	257,523.00	257,777.00	.00	.000
	Total expense	1,913.00	1,913.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	259,436.00	259,436.00	257,777.00	.00	.000
	Total labor	257,523.00	257,523.00	257,777.00	.00	.000
	Total expense	1,913.00	1,913.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	54,239.00	54,239.00	51,372.00	.00 .000
212500	Classified Supervision	13,469.00	13,469.00	20,549.00	.00 .000
213000	Classified Monthly Salaries	147,222.00	147,222.00	146,339.00	.00 .000
231100	Student Help	1,084.00	1,084.00	1,027.00	.00 .000
231200	Relief or Extra Help Hourly	133,332.00	133,332.00	162,184.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,084.00	1,084.00	1,027.00	.00 .000
322000	PERS-Classified	24,414.00	24,414.00	23,123.00	.00 .000
332000	OASDI-Classified	9,580.00	9,580.00	9,074.00	.00 .000
336000	Medicare-Classified	2,241.00	2,241.00	2,123.00	.00 .000
342000	HWB-Classified	43,522.00	43,522.00	41,221.00	.00 .000
352000	SUI-Classified	78.00	78.00	74.00	.00 .000
362000	WCI-Classified	3,090.00	3,090.00	2,927.00	.00 .000
382000	APPLE-Classified	7,593.00	7,593.00	7,192.00	.00 .000
430100	Supplies and Materials	53,386.00	53,386.00	38,015.00	.00 .000
430200	Software	519.00	519.00	492.00	.00 .000
430300	Duplicating	1,952.00	1,952.00	1,849.00	.00 .000
512000	Consultants	40,488.00	40,488.00	42,348.00	.00 .000
521000	Conferences, Seminars, Workshops, R	23,467.00	23,467.00	27,518.00	.00 .000
551300	Telephone	1,084.00	1,084.00	1,027.00	.00 .000
564000	Repair and Maintenance of Equipment	1,084.00	1,084.00	1,027.00	.00 .000
581000	Multiuser Software License	7,060.00	7,060.00	7,192.00	.00 .000
582000	Other Services	40,389.00	40,389.00	15,412.00	.00 .000
584000	Advertising	26,395.00	26,395.00	.00	.00 .000
641100	Computer Equipment between \$500-499	5,426.00	5,426.00	5,139.00	.00 .000
862900	Other General Categorical Apportion	642,198.00	642,198.00	608,251.00	.00 .000
TOTAL:	Location not budgeted	1,284,396.00	1,284,396.00	1,216,502.00	.00 .000
TOTAL:	Activity not budgeted	1,284,396.00	1,284,396.00	1,216,502.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	642,198.00	642,198.00	608,251.00	.00 .000
	Total labor	440,948.00	440,948.00	468,232.00	.00 .000
	Total expense	201,250.00	201,250.00	140,019.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	642,198.00	642,198.00	608,251.00	.00	.000
	Total labor	440,948.00	440,948.00	468,232.00	.00	.000
	Total expense	201,250.00	201,250.00	140,019.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financia Aid Admin-Augmenta					
	Total revenues	642,198.00	642,198.00	608,251.00	.00	.000
	Total labor	440,948.00	440,948.00	468,232.00	.00	.000
	Total expense	201,250.00	201,250.00	140,019.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 531700 Matriculation
FUND: 100000 General Unrestricted Fund

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
133000	Sub Instrucional Hourly	.00	.00	1,653.00	.00	.000
311100	STRS-Instructional	.00	.00	239.00	.00	.000
335100	Medicare-Instructional	.00	.00	24.00	.00	.000
351100	SUI-Instructional	.00	.00	1.00	.00	.000
361100	WCI-Instructional	.00	.00	34.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,951.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,951.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,951.00	.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	1,951.00	.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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					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	.00	.00	100.00	.00	.000
322000	PERS-Classified	.00	.00	16.00	.00	.000
332000	OASDI-Classified	.00	.00	7.00	.00	.000
336000	Medicare-Classified	.00	.00	2.00	.00	.000
352000	SUI-Classified	.00	.00	1.00	.00	.000
362000	WCI-Classified	.00	.00	2.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	128.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	128.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	128.00	.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	128.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	160,000.00	160,000.00	145,850.00	.00 .000
123000	Noninstructional Other	1,165,000.00	1,165,000.00	1,167,166.00	.00 .000
124000	Noninstructional Adjunct	413,500.00	413,500.00	.00	.00 .000
212000	Classified Management Salaries	50,624.00	50,624.00	.00	.00 .000
212500	Classified Supervision	.00	.00	47,492.00	.00 .000
213000	Classified Monthly Salaries	550,000.00	550,000.00	508,586.00	.00 .000
218900	Distributed Reserve	.00	.00	.00	.00 .000
231100	Student Help	80,000.00	80,000.00	60,000.00	.00 .000
231200	Relief or Extra Help Hourly	500,000.00	500,000.00	702,550.00	.00 .000
313000	STRS-Academic Noninstructional	302,000.00	302,000.00	189,468.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	108,500.00	108,500.00	93,527.00	.00 .000
323000	PERS-Academic Noninstructional	15,500.00	15,500.00	.00	.00 .000
332000	OASDI-Classified	37,500.00	37,500.00	37,337.00	.00 .000
333000	OASDI-Academic Noninstructional	6,700.00	6,700.00	.00	.00 .000
336000	Medicare-Classified	8,800.00	8,800.00	22,362.00	.00 .000
337000	Medicare-Academic Noninstructional	27,000.00	27,000.00	19,040.00	.00 .000
342000	HWB-Classified	171,342.00	171,342.00	172,849.00	.00 .000
343000	HWB-Academic Noninstructional	256,250.00	256,250.00	289,054.00	.00 .000
352000	SUI-Classified	700.00	700.00	558.00	.00 .000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	657.00	.00 .000
362000	WCI-Classified	27,525.00	27,525.00	31,732.00	.00 .000
363000	WCI-Academic Noninstructional	37,500.00	37,500.00	26,261.00	.00 .000
372000	CILB-Classified	3,700.00	3,700.00	7,048.00	.00 .000
373000	CILB-Other Academic Noninstructiona	700.00	700.00	.00	.00 .000
382000	APPLE-Classified	25,500.00	25,500.00	35,250.00	.00 .000
383000	APPLE-Other Academic Noninstruction	14,400.00	14,400.00	.00	.00 .000
430100	Supplies and Materials	50,000.00	50,000.00	.00	.00 .000
430300	Duplicating	5,000.00	5,000.00	1,000.00	.00 .000
430400	Printing	5,000.00	5,000.00	.00	.00 .000
512000	Consultants	100,000.00	100,000.00	212,450.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
581000	Multiuser Software License	150,000.00	150,000.00	.00	.00 .000
582000	Other Services	20,000.00	20,000.00	50,000.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
862600	Matriculation	4,353,741.00	4,353,741.00	3,830,237.00	.00 .000
TOTAL:	Location not budgeted	8,707,482.00	8,707,482.00	7,660,474.00	.00 .000
TOTAL:	Activity not budgeted	8,707,482.00	8,707,482.00	7,660,474.00	.00 .000

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ORGANIZATION: 531700 Matriculation
FUND: 220010 Matriculation

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	4,353,741.00	4,353,741.00	3,830,237.00	.00	.000
	Total labor	4,013,741.00	4,013,741.00	3,556,787.00	.00	.000
	Total expense	340,000.00	340,000.00	273,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	4,353,741.00	4,353,741.00	3,830,237.00	.00	.000
	Total labor	4,013,741.00	4,013,741.00	3,556,787.00	.00	.000
	Total expense	340,000.00	340,000.00	273,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	4,353,741.00	4,353,741.00	3,830,237.00	.00	.000
	Total labor	4,013,741.00	4,013,741.00	3,558,866.00	.00	.000
	Total expense	340,000.00	340,000.00	273,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531800 DSPS: Special Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	131,791.00	131,791.00	49,940.00	.00 .000
124000	Noninstructional Adjunct	6,836.00	6,836.00	6,537.00	.00 .000
213000	Classified Monthly Salaries	46,439.00	46,439.00	104,364.00	.00 .000
231200	Relief or Extra Help Hourly	52,992.00	52,992.00	52,992.00	.00 .000
313000	STRS-Academic Noninstructional	22,568.00	22,568.00	8,152.00	.00 .000
322000	PERS-Classified	8,388.00	8,388.00	16,491.00	.00 .000
332000	OASDI-Classified	2,879.00	2,879.00	6,471.00	.00 .000
336000	Medicare-Classified	1,442.00	1,442.00	2,283.00	.00 .000
337000	Medicare-Academic Noninstructional	2,011.00	2,011.00	822.00	.00 .000
342000	HWB-Classified	19,884.00	19,884.00	32,139.00	.00 .000
343000	HWB-Academic Noninstructional	25,929.00	25,929.00	9,775.00	.00 .000
352000	SUI-Classified	50.00	50.00	80.00	.00 .000
353100	SUI-Academic Noninstructional	70.00	70.00	32.00	.00 .000
362000	WCI-Classified	1,989.00	1,989.00	3,148.00	.00 .000
363000	WCI-Academic Noninstructional	2,773.00	2,773.00	1,133.00	.00 .000
382000	APPLE-Classified	1,988.00	1,988.00	7,287.00	.00 .000
430100	Supplies and Materials	160.00	160.00	160.00	.00 .000
564000	Repair and Maintenance of Equipment	800.00	800.00	800.00	.00 .000
582000	Other Services	1,923.00	1,923.00	1,923.00	.00 .000
641200	New Equipment \$5,000 or Greater	11,215.00	11,215.00	11,215.00	.00 .000
TOTAL:	Location not budgeted	342,127.00	342,127.00	315,744.00	.00 .000
TOTAL:	Activity not budgeted	342,127.00	342,127.00	315,744.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	328,029.00	328,029.00	301,646.00	.00 .000
	Total expense	14,098.00	14,098.00	14,098.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	328,029.00	328,029.00	301,646.00	.00 .000
	Total expense	14,098.00	14,098.00	14,098.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,364.00	4,364.00	4,940.00	.00 .000
123000	Noninstructional Other	297,039.00	297,039.00	263,224.00	.00 .000
124000	Noninstructional Adjunct	32,184.00	32,184.00	36,430.00	.00 .000
213000	Classified Monthly Salaries	155,587.00	155,587.00	176,112.00	.00 .000
231000	Classified Stipends	2,470.00	2,470.00	2,796.00	.00 .000
231100	Student Help	2,727.00	2,727.00	3,087.00	.00 .000
231200	Relief or Extra Help Hourly	181,539.00	181,539.00	205,487.00	.00 .000
231400	Overtime Classified Monthly & Hourl	655.00	655.00	741.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	3,301.00	3,301.00	3,736.00	.00 .000
313000	STRS-Academic Noninstructional	33,557.00	33,557.00	37,984.00	.00 .000
322000	PERS-Classified	24,584.00	24,584.00	27,827.00	.00 .000
332000	OASDI-Classified	9,647.00	9,647.00	10,920.00	.00 .000
336000	Medicare-Classified	2,257.00	2,257.00	2,555.00	.00 .000
337000	Medicare-Academic Noninstructional	3,373.00	3,373.00	3,818.00	.00 .000
342000	HWB-Classified	54,712.00	54,712.00	61,930.00	.00 .000
343000	HWB-Academic Noninstructional	44,931.00	44,931.00	50,858.00	.00 .000
352000	SUI-Classified	80.00	80.00	90.00	.00 .000
353100	SUI-Academic Noninstructional	117.00	117.00	133.00	.00 .000
362000	WCI-Classified	3,113.00	3,113.00	3,524.00	.00 .000
363000	WCI-Academic Noninstructional	4,653.00	4,653.00	5,267.00	.00 .000
430100	Supplies and Materials	8,372.00	8,372.00	12,040.00	.00 .000
430200	Software	7,325.00	7,325.00	8,891.00	.00 .000
430300	Duplicating	218.00	218.00	247.00	.00 .000
430400	Printing	163.00	163.00	185.00	.00 .000
431000	Fuel	109.00	109.00	123.00	.00 .000
440000	Media Supplies/Materials	109.00	109.00	123.00	.00 .000
512000	Consultants	3,101.00	3,101.00	.00	.00 .000
515000	Other Service	4,020.00	4,020.00	1,163.00	.00 .000
521000	Conferences, Seminars, Workshops, R	7,906.00	7,906.00	6,174.00	.00 .000
522000	Mileage	320.00	320.00	62.00	.00 .000
551300	Telephone	483.00	483.00	247.00	.00 .000
564000	Repair and Maintenance of Equipment	3,534.00	3,534.00	2,223.00	.00 .000
581000	Multiuser Software License	9,819.00	9,819.00	11,114.00	.00 .000
582000	Other Services	55.00	55.00	62.00	.00 .000
588000	Postage	55.00	55.00	62.00	.00 .000
641000	New Equipment between \$500-4999	5,727.00	5,727.00	6,483.00	.00 .000
641100	Computer Equipment between \$500-499	8,516.00	8,516.00	18,523.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862300	Disabled Students Programs & Svcs	920,722.00	920,722.00	969,181.00	.00	.000
TOTAL:	Location not budgeted	1,841,444.00	1,841,444.00	1,938,362.00	.00	.000
TOTAL:	Activity not budgeted	1,841,444.00	1,841,444.00	1,938,362.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	920,722.00	920,722.00	969,181.00	.00	.000
	Total labor	860,890.00	860,890.00	901,459.00	.00	.000
	Total expense	59,832.00	59,832.00	67,722.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services Office					
	Total revenues	920,722.00	920,722.00	969,181.00	.00	.000
	Total labor	860,890.00	860,890.00	901,459.00	.00	.000
	Total expense	59,832.00	59,832.00	67,722.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services					
	Total revenues	920,722.00	920,722.00	969,181.00	.00	.000
	Total labor	1,188,919.00	1,188,919.00	1,203,105.00	.00	.000
	Total expense	73,930.00	73,930.00	81,820.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	24,502.00	24,502.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	4,426.00	4,426.00	.00	.00 .000
332000	OASDI-Classified	1,520.00	1,520.00	.00	.00 .000
336000	Medicare-Classified	356.00	356.00	.00	.00 .000
342000	HWB-Classified	7,009.00	7,009.00	.00	.00 .000
352000	SUI-Classified	13.00	13.00	.00	.00 .000
362000	WCI-Classified	491.00	491.00	.00	.00 .000
430100	Supplies and Materials	1,800.00	1,800.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	150.00	150.00	.00	.00 .000
430400	Printing	650.00	650.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,600.00	3,600.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	.00	.00 .000
522000	Mileage	300.00	300.00	.00	.00 .000
581000	Multiuser Software License	700.00	700.00	.00	.00 .000
582000	Other Services	5,700.00	5,700.00	.00	.00 .000
584000	Advertising	16,221.00	16,221.00	.00	.00 .000
588000	Postage	200.00	200.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	4,235.00	4,235.00	.00	.00 .000
814000	Temporary Assistance For Needy Fami	73,373.00	73,373.00	.00	.00 .000
TOTAL:	Location not budgeted	146,746.00	146,746.00	.00	.00 .000
TOTAL:	Activity not budgeted	146,746.00	146,746.00	.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	73,373.00	73,373.00	.00	.00 .000
	Total labor	38,317.00	38,317.00	.00	.00 .000
	Total expense	35,056.00	35,056.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	TANF				
	Total revenues	73,373.00	73,373.00	.00	.00 .000
	Total labor	38,317.00	38,317.00	.00	.00 .000
	Total expense	35,056.00	35,056.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6470	Job Placement Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	TANF						
	Total revenues	73,373.00	73,373.00		.00	.00	.000
	Total labor	38,317.00	38,317.00		.00	.00	.000
	Total expense	35,056.00	35,056.00		.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	223.00	.00	.000
362000	WCI-Classified	.00	.00	5.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	228.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	228.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	228.00	.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	228.00	.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

Progr/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	57,500.00	57,500.00	55,000.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	3,500.00	.00	.000
TOTAL:	Location not budgeted	62,500.00	62,500.00	58,500.00	.00	.000
TOTAL:	Activity not budgeted	62,500.00	62,500.00	58,500.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	62,500.00	62,500.00	58,500.00	.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	62,500.00	62,500.00	58,500.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	172,000.00	172,000.00	122,000.00	.00	.000
362000	WCI-Classified	3,500.00	3,500.00	3,000.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	125,000.00	.00	.000
TOTAL:	Location not budgeted	175,500.00	175,500.00	250,000.00	.00	.000
TOTAL:	Activity not budgeted	175,500.00	175,500.00	250,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	125,000.00	.00	.000
	Total labor	175,500.00	175,500.00	125,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	125,000.00	.00	.000
	Total labor	175,500.00	175,500.00	125,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532000 Calworks
FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	14,000.00	14,000.00	10,000.00	.00 .000
124000	Noninstructional Adjunct	30,000.00	30,000.00	30,000.00	.00 .000
127000	Noninstructional Reassigned	112,795.00	112,795.00	104,467.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	15,731.00	.00 .000
231200	Relief or Extra Help Hourly	21,250.00	21,250.00	17,000.00	.00 .000
313000	STRS-Academic Noninstructional	7,165.00	7,165.00	2,885.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	.00	.00	2,444.00	.00 .000
323000	PERS-Academic Noninstructional	20,374.00	20,374.00	16,225.00	.00 .000
332000	OASDI-Classified	.00	.00	976.00	.00 .000
333000	OASDI-Academic Noninstructional	6,994.00	6,994.00	.00	.00 .000
336000	Medicare-Classified	580.00	580.00	228.00	.00 .000
337000	Medicare-Academic Noninstructional	2,738.00	2,738.00	1,805.00	.00 .000
342000	HWB-Classified	.00	.00	5,884.00	.00 .000
343000	HWB-Academic Noninstructional	19,885.00	19,885.00	20,060.00	.00 .000
352000	SUI-Classified	20.00	20.00	8.00	.00 .000
353100	SUI-Academic Noninstructional	95.00	95.00	65.00	.00 .000
362000	WCI-Classified	879.00	879.00	422.00	.00 .000
363000	WCI-Academic Noninstructional	3,776.00	3,776.00	2,490.00	.00 .000
382000	APPLE-Classified	1,500.00	1,500.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	300.00	300.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	2,500.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	417,851.00	417,851.00	235,690.00	.00 .000
TOTAL:	Location not budgeted	660,202.00	660,202.00	471,380.00	.00 .000
TOTAL:	Activity not budgeted	660,202.00	660,202.00	471,380.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	417,851.00	417,851.00	235,690.00	.00 .000
	Total labor	242,351.00	242,351.00	230,690.00	.00 .000
	Total expense	.00	.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 532000 Calworks
FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	417,851.00	417,851.00	235,690.00	.00	.000
	Total labor	242,351.00	242,351.00	230,690.00	.00	.000
	Total expense	.00	.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	417,851.00	417,851.00	360,690.00	.00	.000
	Total labor	480,351.00	480,351.00	414,418.00	.00	.000
	Total expense	.00	.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532100 Calworks LA County
FUND: 215321 Calworks LA County

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	44,713.00	44,713.00	47,191.00	.00	.000
322000	PERS-Classified	8,077.00	8,077.00	7,329.00	.00	.000
332000	OASDI-Classified	2,773.00	2,773.00	2,926.00	.00	.000
336000	Medicare-Classified	649.00	649.00	685.00	.00	.000
342000	HWB-Classified	12,870.00	12,870.00	14,176.00	.00	.000
352000	SUI-Classified	23.00	23.00	24.00	.00	.000
362000	WCI-Classified	895.00	895.00	944.00	.00	.000
814000	Temporary Assistance For Needy Fami	70,000.00	70,000.00	73,275.00	.00	.000
TOTAL:	Location not budgeted	140,000.00	140,000.00	146,550.00	.00	.000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	146,550.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	70,000.00	70,000.00	73,275.00	.00	.000
	Total labor	70,000.00	70,000.00	73,275.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	70,000.00	70,000.00	73,275.00	.00	.000
	Total labor	70,000.00	70,000.00	73,275.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	70,000.00	70,000.00	73,275.00	.00	.000
	Total labor	70,000.00	70,000.00	73,275.00	.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

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					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	23,282.00	.00	.000
336000	Medicare-Classified	.00	.00	192.00	.00	.000
352000	SUI-Classified	.00	.00	18.00	.00	.000
362000	WCI-Classified	.00	.00	527.00	.00	.000
382000	APPLE-Classified	.00	.00	981.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	25,000.00	.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	25,000.00	.00	.000
	Total labor	.00	.00	25,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Project Leap					
	Total revenues	.00	.00	25,000.00	.00	.000
	Total labor	.00	.00	25,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Project Leap					
	Total revenues	.00	.00	25,000.00	.00	.000
	Total labor	.00	.00	25,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 532900 Direct Loans Parent Plus
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	25,000.00	25,000.00	25,000.00	.00	.000
815000	Student Financial Aid	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	25,000.00	25,000.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	25,000.00	25,000.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	25,000.00	25,000.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00	.000
812000	Higher Education	24,818.00	24,818.00	18,805.00	.00	.000
TOTAL:	Location not budgeted	26,018.00	26,018.00	20,005.00	.00	.000
TOTAL:	Activity not budgeted	26,018.00	26,018.00	20,005.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,818.00	24,818.00	18,805.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,818.00	24,818.00	18,805.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	7,995.00	7,995.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	40,363.00	40,363.00	37,000.00	.00 .000
142000	Stipends	59,603.00	59,603.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	62,846.00	.00 .000
218900	Distributed Reserve	42,359.00	42,359.00	7,368.00	.00 .000
231100	Student Help	1,200.00	1,200.00	9,000.00	.00 .000
231200	Relief or Extra Help Hourly	45,000.00	45,000.00	32,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	31,370.00	31,370.00	7,045.00	.00 .000
322000	PERS-Classified	2,000.00	2,000.00	4,100.00	.00 .000
332000	OASDI-Classified	1,000.00	1,000.00	2,000.00	.00 .000
336000	Medicare-Classified	1,900.00	1,900.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	10,000.00	10,000.00	49,525.00	.00 .000
343000	HWB-Academic Noninstructional	10,000.00	10,000.00	.00	.00 .000
352000	SUI-Classified	150.00	150.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	2,900.00	2,900.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	2,600.00	2,600.00	.00	.00 .000
382000	APPLE-Classified	800.00	800.00	500.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
418900	Distributed Reserve	3,406.00	3,406.00	5,184.00	.00 .000
430100	Supplies and Materials	14,000.00	14,000.00	4,540.00	.00 .000
430300	Duplicating	200.00	200.00	500.00	.00 .000
430400	Printing	200.00	200.00	1,000.00	.00 .000
512000	Consultants	8,500.00	8,500.00	100.00	.00 .000
518900	Distributed Reserve	1,919.00	1,919.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	2,027.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	36,585.00	36,585.00	12,634.00	.00 .000
551300	Telephone	1,000.00	1,000.00	200.00	.00 .000
564000	Repair and Maintenance of Equipment	50.00	50.00	500.00	.00 .000
581000	Multiuser Software License	50.00	50.00	.00	.00 .000
582000	Other Services	50.00	50.00	500.00	.00 .000
588000	Postage	1,000.00	1,000.00	500.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
643000	Equipment Lease Purchases	200.00	200.00	500.00	.00	.000
648900	Distributed Reserve	1,400.00	1,400.00	3,132.00	.00	.000
812000	Higher Education	334,000.00	334,000.00	246,951.00	.00	.000
TOTAL:	Location not budgeted	668,000.00	668,000.00	493,902.00	.00	.000
TOTAL:	Activity not budgeted	668,000.00	668,000.00	493,902.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	334,000.00	334,000.00	246,951.00	.00	.000
	Total labor	260,240.00	260,240.00	213,434.00	.00	.000
	Total expense	73,760.00	73,760.00	33,517.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio Talent Search					
	Total revenues	334,000.00	334,000.00	246,951.00	.00	.000
	Total labor	260,240.00	260,240.00	213,434.00	.00	.000
	Total expense	73,760.00	73,760.00	33,517.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio-Talent Search					
	Total revenues	358,818.00	358,818.00	265,756.00	.00	.000
	Total labor	260,240.00	260,240.00	213,434.00	.00	.000
	Total expense	74,960.00	74,960.00	34,717.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	21,000.00	21,000.00	22,000.00	.00	.000
819900	Other Federal Revenues	21,000.00	21,000.00	22,000.00	.00	.000
TOTAL:	Location not budgeted	42,000.00	42,000.00	44,000.00	.00	.000
TOTAL:	Activity not budgeted	42,000.00	42,000.00	44,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	21,000.00	21,000.00	22,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,000.00	21,000.00	22,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Food					
	Total revenues	21,000.00	21,000.00	22,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,000.00	21,000.00	22,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Fod P					
	Total revenues	21,000.00	21,000.00	22,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,000.00	21,000.00	22,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00	.000
812000	Higher Education	22,520.00	22,520.00	19,519.00	.00	.000
TOTAL:	Location not budgeted	23,720.00	23,720.00	20,719.00	.00	.000
TOTAL:	Activity not budgeted	23,720.00	23,720.00	20,719.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	22,520.00	22,520.00	19,519.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	22,520.00	22,520.00	19,519.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	3,500.00	3,500.00	13,009.00	.00 .000
122000	Noninstructional Administrators/Sup	38,629.00	38,629.00	37,787.00	.00 .000
213000	Classified Monthly Salaries	54,636.00	54,636.00	48,000.00	.00 .000
218900	Distributed Reserve	3,500.00	3,500.00	5,978.00	.00 .000
231100	Student Help	8,000.00	8,000.00	7,200.00	.00 .000
231200	Relief or Extra Help Hourly	29,224.00	29,224.00	38,597.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	1,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,325.00	.00 .000
318900	Distributed Reserve	5,703.00	5,703.00	10,285.00	.00 .000
322000	PERS-Classified	7,100.00	7,100.00	2,100.00	.00 .000
332000	OASDI-Classified	3,700.00	3,700.00	1,150.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	603.00	.00 .000
337000	Medicare-Academic Noninstructional	600.00	600.00	225.00	.00 .000
342000	HWB-Classified	10,000.00	10,000.00	19,000.00	.00 .000
343000	HWB-Academic Noninstructional	19,000.00	19,000.00	19,000.00	.00 .000
352000	SUI-Classified	100.00	100.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	50.00	.00 .000
362000	WCI-Classified	1,200.00	1,200.00	900.00	.00 .000
363000	WCI-Academic Noninstructional	800.00	800.00	500.00	.00 .000
372000	CILB-Classified	.00	.00	100.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	1,100.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	1,000.00	.00 .000
418900	Distributed Reserve	2,221.00	2,221.00	7,595.00	.00 .000
430100	Supplies and Materials	2,956.00	2,956.00	2,134.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	416.00	416.00	500.00	.00 .000
512000	Consultants	200.00	200.00	1,650.00	.00 .000
518900	Distributed Reserve	21,964.00	21,964.00	50,884.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	12,989.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
525000	Student Travel	51,396.00	51,396.00	42,715.00	.00 .000
551300	Telephone	480.00	480.00	460.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00 .000
581000	Multiuser Software License	350.00	350.00	300.00	.00 .000
582000	Other Services	600.00	600.00	100.00	.00 .000
588000	Postage	500.00	500.00	500.00	.00 .000
643000	Equipment Lease Purchases	320.00	320.00	100.00	.00 .000

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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	.00	.00	1,249.00	.00	.000
812000	Higher Education	281,495.00	281,495.00	330,635.00	.00	.000
TOTAL:	Location not budgeted	562,990.00	562,990.00	661,270.00	.00	.000
TOTAL:	Activity not budgeted	562,990.00	562,990.00	661,270.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	281,495.00	281,495.00	330,635.00	.00	.000
	Total labor	192,792.00	192,792.00	207,959.00	.00	.000
	Total expense	88,703.00	88,703.00	122,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemad					
	Total revenues	281,495.00	281,495.00	330,635.00	.00	.000
	Total labor	192,792.00	192,792.00	207,959.00	.00	.000
	Total expense	88,703.00	88,703.00	122,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	304,015.00	304,015.00	350,154.00	.00	.000
	Total labor	192,792.00	192,792.00	207,959.00	.00	.000
	Total expense	89,903.00	89,903.00	123,876.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	900.00	.00	.000
812000	Higher Education	24,829.00	24,829.00	4,656.00	.00	.000
TOTAL:	Location not budgeted	26,029.00	26,029.00	5,556.00	.00	.000
TOTAL:	Activity not budgeted	26,029.00	26,029.00	5,556.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,829.00	24,829.00	4,656.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,829.00	24,829.00	4,656.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	4,978.00	4,978.00	6,000.00	.00 .000
122000	Noninstructional Administrators/Sup	38,629.00	38,629.00	.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	54,636.00	54,636.00	.00	.00 .000
218900	Distributed Reserve	10,000.00	10,000.00	4,000.00	.00 .000
231100	Student Help	5,000.00	5,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	12,781.00	12,781.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	19,899.00	19,899.00	4,000.00	.00 .000
322000	PERS-Classified	7,100.00	7,100.00	.00	.00 .000
332000	OASDI-Classified	3,700.00	3,700.00	.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	600.00	600.00	.00	.00 .000
342000	HWB-Classified	10,000.00	10,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	10,000.00	10,000.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00 .000
362000	WCI-Classified	1,200.00	1,200.00	.00	.00 .000
363000	WCI-Academic Noninstructional	800.00	800.00	.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	.00	.00 .000
418900	Distributed Reserve	5,114.00	5,114.00	2,000.00	.00 .000
430100	Supplies and Materials	13,000.00	13,000.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
430400	Printing	416.00	416.00	.00	.00 .000
512000	Consultants	8,500.00	8,500.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
518900	Distributed Reserve	33,962.00	33,962.00	33,703.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
525000	Student Travel	51,396.00	51,396.00	.00	.00 .000
551300	Telephone	480.00	480.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00 .000
581000	Multiuser Software License	350.00	350.00	.00	.00 .000
582000	Other Services	600.00	600.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	500.00	500.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
643000	Equipment Lease Purchases	100.00	100.00	.00	.00 .000
648900	Distributed Reserve	1,025.00	1,025.00	1,295.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	1,100.00	1,100.00	7,200.00	.00 .000
812000	Higher Education	310,366.00	310,366.00	58,198.00	.00 .000
TOTAL:	Location not budgeted	620,732.00	620,732.00	116,396.00	.00 .000
TOTAL:	Activity not budgeted	620,732.00	620,732.00	116,396.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	310,366.00	310,366.00	58,198.00	.00 .000
	Total labor	186,523.00	186,523.00	14,000.00	.00 .000
	Total expense	123,843.00	123,843.00	44,198.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte				
	Total revenues	310,366.00	310,366.00	58,198.00	.00 .000
	Total labor	186,523.00	186,523.00	14,000.00	.00 .000
	Total expense	123,843.00	123,843.00	44,198.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte				
	Total revenues	335,195.00	335,195.00	62,854.00	.00 .000
	Total labor	186,523.00	186,523.00	14,000.00	.00 .000
	Total expense	125,043.00	125,043.00	45,098.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	53,500.00	53,500.00	77,807.00	.00	.000
231200	Relief or Extra Help Hourly	9,624.00	9,624.00	26,466.00	.00	.000
318900	Distributed Reserve	23,540.00	23,540.00	10,121.00	.00	.000
322000	PERS-Classified	.00	.00	9,000.00	.00	.000
332000	OASDI-Classified	.00	.00	5,000.00	.00	.000
336000	Medicare-Classified	.00	.00	1,494.00	.00	.000
342000	HWB-Classified	.00	.00	10,000.00	.00	.000
352000	SUI-Classified	.00	.00	1,081.00	.00	.000
362000	WCI-Classified	.00	.00	1,185.00	.00	.000
382000	APPLE-Classified	.00	.00	540.00	.00	.000
418900	Distributed Reserve	14,836.00	14,836.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	6,302.00	.00	.000
512000	Consultants	.00	.00	127,524.00	.00	.000
518900	Distributed Reserve	98,500.00	98,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,374.00	.00	.000
522000	Mileage	.00	.00	300.00	.00	.000
531000	Dues and Membership	.00	.00	2,000.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	1,826.00	.00	.000
582000	Other Services	.00	.00	33,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	322,900.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	640,920.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	640,920.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	322,900.00	.00	.000
	Total labor	86,664.00	86,664.00	142,694.00	.00	.000
	Total expense	113,336.00	113,336.00	175,326.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	322,900.00	.00	.000
	Total labor	86,664.00	86,664.00	142,694.00	.00	.000
	Total expense	113,336.00	113,336.00	175,326.00	.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

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	24,307.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	12,171.00	.00	.000
318900	Distributed Reserve	.00	.00	9,924.00	.00	.000
430100	Supplies and Materials	.00	.00	200.00	.00	.000
512000	Consultants	.00	.00	48,358.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,145.00	.00	.000
522000	Mileage	.00	.00	500.00	.00	.000
819900	Other Federal Revenues	.00	.00	97,605.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	195,210.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	195,210.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	97,605.00	.00	.000
	Total labor	.00	.00	46,402.00	.00	.000
	Total expense	.00	.00	51,203.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	.00	.00	97,605.00	.00	.000
	Total labor	.00	.00	46,402.00	.00	.000
	Total expense	.00	.00	51,203.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	.00	.00	420,505.00	.00	.000
	Total labor	86,664.00	86,664.00	189,096.00	.00	.000
	Total expense	113,336.00	113,336.00	226,529.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	1,492.00	.00	.000
322000	PERS-Classified	.00	.00	236.00	.00	.000
332000	OASDI-Classified	.00	.00	93.00	.00	.000
336000	Medicare-Classified	.00	.00	22.00	.00	.000
352000	SUI-Classified	.00	.00	1.00	.00	.000
362000	WCI-Classified	.00	.00	30.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,874.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,874.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,874.00	.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	1,874.00	.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: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.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	.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/ Loen	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	180,000.00	180,000.00	171,000.00	.00 .000
124000	Noninstructional Adjunct	65,000.00	65,000.00	65,000.00	.00 .000
142000	Stipends	35,000.00	35,000.00	40,000.00	.00 .000
212000	Classified Management Salaries	124,000.00	124,000.00	124,000.00	.00 .000
212500	Classified Supervision	36,000.00	36,000.00	32,000.00	.00 .000
212700	Confidential	23,000.00	23,000.00	21,000.00	.00 .000
213000	Classified Monthly Salaries	104,502.00	104,502.00	40,000.00	.00 .000
231100	Student Help	400,000.00	400,000.00	132,100.00	.00 .000
231200	Relief or Extra Help Hourly	325,000.00	325,000.00	150,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	12,000.00	12,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	33,700.00	33,700.00	33,200.00	.00 .000
318900	Distributed Reserve	75,801.00	75,801.00	.00	.00 .000
322000	PERS-Classified	52,850.00	52,850.00	30,000.00	.00 .000
323000	PERS-Academic Noninstructional	11,640.00	11,640.00	10,000.00	.00 .000
332000	OASDI-Classified	18,135.00	18,135.00	12,000.00	.00 .000
333000	OASDI-Academic Noninstructional	4,000.00	4,000.00	4,000.00	.00 .000
336000	Medicare-Classified	8,970.00	8,970.00	5,200.00	.00 .000
337000	Medicare-Academic Noninstructional	3,950.00	3,950.00	19,000.00	.00 .000
342000	HWB-Classified	61,307.00	61,307.00	60,000.00	.00 .000
343000	HWB-Academic Noninstructional	25,860.00	25,860.00	6,000.00	.00 .000
352000	SUI-Classified	350.00	350.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	100.00	.00 .000
362000	WCI-Classified	20,400.00	20,400.00	15,000.00	.00 .000
363000	WCI-Academic Noninstructional	5,450.00	5,450.00	6,000.00	.00 .000
372000	CILB-Classified	.00	.00	1,000.00	.00 .000
382000	APPLE-Classified	12,190.00	12,190.00	55,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	1,500.00	.00 .000
430100	Supplies and Materials	100,000.00	100,000.00	150,000.00	.00 .000
430200	Software	500.00	500.00	500.00	.00 .000
430300	Duplicating	8,500.00	8,500.00	6,000.00	.00 .000
430400	Printing	6,000.00	6,000.00	6,000.00	.00 .000
512000	Consultants	60,000.00	60,000.00	76,228.00	.00 .000
514000	Lecturers/Performing Artists/Presen	50,000.00	50,000.00	20,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	300,000.00	300,000.00	300,000.00	.00 .000
522000	Mileage	2,000.00	2,000.00	500.00	.00 .000
525000	Student Travel	60,000.00	60,000.00	60,000.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000

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ORGANIZATION: 533700 Student Equity Program
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					
581000	Multiuser Software License	200,000.00	200,000.00	150,000.00	.00	.000
582000	Other Services	100,000.00	100,000.00	80,000.00	.00	.000
584000	Advertising	1,500.00	1,500.00	.00	.00	.000
588000	Postage	350.00	350.00	350.00	.00	.000
641000	New Equipment between \$500-4999	50,000.00	50,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	20,000.00	20,000.00	50,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	75,000.00	.00	.000
761000	Other Payments to Students Books/Su	130,000.00	130,000.00	.00	.00	.000
765000	Other Payments to Students Transpor	15,937.00	15,937.00	100,000.00	.00	.000
862600	Matriculation	2,744,042.00	2,744,042.00	2,456,778.00	.00	.000
TOTAL:	Location not budgeted	5,488,084.00	5,488,084.00	4,564,556.00	.00	.000
TOTAL:	Activity not budgeted	5,488,084.00	5,488,084.00	4,564,556.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	2,744,042.00	2,744,042.00	2,456,778.00	.00	.000
	Total labor	1,639,255.00	1,639,255.00	1,033,200.00	.00	.000
	Total expense	1,104,787.00	1,104,787.00	1,074,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	2,744,042.00	2,744,042.00	2,456,778.00	.00	.000
	Total labor	1,639,255.00	1,639,255.00	1,033,200.00	.00	.000
	Total expense	1,104,787.00	1,104,787.00	1,074,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	2,744,042.00	2,744,042.00	2,456,778.00	.00	.000
	Total labor	1,639,255.00	1,639,255.00	1,035,074.00	.00	.000
	Total expense	1,104,787.00	1,104,787.00	1,074,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 533800 AMETLL
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					
865900	Other Reimbursable Categorical Prog	.00	.00	64,205.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	64,205.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	64,205.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	64,205.00	.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	64,205.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	103,388.00	.00 .000
123000	Noninstructional Other	.00	.00	82,147.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	1,519.00	.00 .000
142000	Stipends	.00	.00	42,910.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
212500	Classified Supervision	.00	.00	20,599.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	20,851.00	.00 .000
231100	Student Help	.00	.00	23,090.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	58,931.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	8,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	14,256.00	.00 .000
318900	Distributed Reserve	.00	.00	7,753.00	.00 .000
322000	PERS-Classified	.00	.00	258.00	.00 .000
332000	OASDI-Classified	.00	.00	554.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	116.00	.00 .000
336000	Medicare-Classified	.00	.00	1,309.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	3,262.00	.00 .000
342000	HWB-Classified	.00	.00	13,708.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	32,846.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	4.00	.00 .000
352000	SUI-Classified	.00	.00	48.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	112.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	160.00	.00 .000
362000	WCI-Classified	.00	.00	1,955.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	3,764.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	300.00	.00 .000
382000	APPLE-Classified	.00	.00	3,122.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	61.00	.00 .000
430100	Supplies and Materials	.00	.00	5,103.00	.00 .000
430300	Duplicating	.00	.00	156.00	.00 .000
430400	Printing	.00	.00	335.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	21,416.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	36,967.00	.00 .000
531000	Dues and Membership	.00	.00	3,387.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	3,000.00	.00 .000

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ORGANIZATION: 533800 AMETLL
FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
566000	Rentals	.00	.00	3,728.00	.00 .000
581000	Multiuser Software License	.00	.00	23,069.00	.00 .000
582000	Other Services	.00	.00	357,598.00	.00 .000
584000	Advertising	.00	.00	30,130.00	.00 .000
588000	Postage	.00	.00	100.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	230,817.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	56,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	44,044.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	1,260,873.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,521,746.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,521,746.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	1,260,873.00	.00 .000
	Total labor	.00	.00	445,023.00	.00 .000
	Total expense	.00	.00	815,850.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AMETLL				
	Total revenues	.00	.00	1,260,873.00	.00 .000
	Total labor	.00	.00	445,023.00	.00 .000
	Total expense	.00	.00	815,850.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AMETLL				
	Total revenues	.00	.00	1,325,078.00	.00 .000
	Total labor	.00	.00	445,023.00	.00 .000
	Total expense	.00	.00	815,850.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
750000	Student Financial Aid	.00	.00	11,181.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	11,181.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	22,362.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	22,362.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	11,181.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	11,181.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2015 College Access					
	Total revenues	.00	.00	11,181.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	11,181.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2015 College Access					
	Total revenues	.00	.00	11,181.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	11,181.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	22,300.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	14,000.00	.00 .000
322000	PERS-Classified	.00	.00	2,170.00	.00 .000
332000	OASDI-Classified	.00	.00	870.00	.00 .000
336000	Medicare-Classified	.00	.00	570.00	.00 .000
352000	SUI-Classified	.00	.00	70.00	.00 .000
362000	WCI-Classified	.00	.00	1,080.00	.00 .000
382000	APPLE-Classified	.00	.00	940.00	.00 .000
430100	Supplies and Materials	.00	.00	5,000.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	25,000.00	.00 .000
525000	Student Travel	.00	.00	5,000.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	8,000.00	.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:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	57,000.00	.00 .000
	Total expense	.00	.00	43,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	57,000.00	.00 .000
	Total expense	.00	.00	43,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mas Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	57,000.00	.00	.000
	Total expense	.00	.00	43,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	10,650.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	4,750.00	.00 .000
336000	Medicare-Classified	.00	.00	80.00	.00 .000
352000	SUI-Classified	.00	.00	10.00	.00 .000
362000	WCI-Classified	.00	.00	320.00	.00 .000
382000	APPLE-Classified	.00	.00	190.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	14,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	30,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	30,000.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	16,000.00	.00 .000
	Total expense	.00	.00	14,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	16,000.00	.00 .000
	Total expense	.00	.00	14,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Rosemead Pathways				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	16,000.00	.00 .000
	Total expense	.00	.00	14,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	140.00	.00	.000
336000	Medicare-Classified	.00	.00	2.00	.00	.000
352000	SUI-Classified	.00	.00	1.00	.00	.000
362000	WCI-Classified	.00	.00	3.00	.00	.000
382000	APPLE-Classified	.00	.00	4.00	.00	.000
430300	Duplicating	.00	.00	100.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	14,750.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.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:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	150.00	.00	.000
	Total expense	.00	.00	14,850.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	150.00	.00	.000
	Total expense	.00	.00	14,850.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Professional Speaker Series					

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ORGANIZATION: 534700 Professional Speaker Series
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 revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	150.00	.00	.000
	Total expense	.00	.00	14,850.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	6,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	6,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	900.00	.00 .000
322000	PERS-Classified	.00	.00	600.00	.00 .000
332000	OASDI-Classified	.00	.00	250.00	.00 .000
336000	Medicare-Classified	.00	.00	150.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	200.00	.00 .000
342000	HWB-Classified	.00	.00	1,100.00	.00 .000
352000	SUI-Classified	.00	.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	100.00	.00 .000
362000	WCI-Classified	.00	.00	200.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	200.00	.00 .000
382000	APPLE-Classified	.00	.00	200.00	.00 .000
430100	Supplies and Materials	.00	.00	4,000.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	5,000.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	10,000.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	9,000.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	56,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	56,000.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	21,000.00	.00 .000
	Total expense	.00	.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	21,000.00	.00 .000
	Total expense	.00	.00	35,000.00	.00 .000
	Total transfers	.00	.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:	Foster Youth Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	21,000.00	.00	.000
	Total expense	.00	.00	35,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	5,000.00	.00 .000
336000	Medicare-Classified	.00	.00	80.00	.00 .000
352000	SUI-Classified	.00	.00	20.00	.00 .000
362000	WCI-Classified	.00	.00	200.00	.00 .000
382000	APPLE-Classified	.00	.00	200.00	.00 .000
430100	Supplies and Materials	.00	.00	400.00	.00 .000
430300	Duplicating	.00	.00	600.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00 .000
525000	Student Travel	.00	.00	6,000.00	.00 .000
582000	Other Services	.00	.00	6,500.00	.00 .000
588000	Postage	.00	.00	1,000.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	10,000.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	8,000.00	.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:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	10,500.00	.00 .000
	Total expense	.00	.00	39,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	10,500.00	.00 .000
	Total expense	.00	.00	39,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 535000 Blackademics
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:	Blackademics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	10,500.00	.00	.000
	Total expense	.00	.00	39,500.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	.00	.00	4,930.00	.00 .000
336000	Medicare-Classified	.00	.00	70.00	.00 .000
352000	SUI-Classified	.00	.00	10.00	.00 .000
362000	WCI-Classified	.00	.00	100.00	.00 .000
382000	APPLE-Classified	.00	.00	190.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	9,700.00	.00 .000
525000	Student Travel	.00	.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	18,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	18,000.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,300.00	.00 .000
	Total expense	.00	.00	12,700.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,300.00	.00 .000
	Total expense	.00	.00	12,700.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Safe Zone				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,300.00	.00 .000
	Total expense	.00	.00	12,700.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	13,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	22,200.00	.00	.000
336000	Medicare-Classified	.00	.00	350.00	.00	.000
352000	SUI-Classified	.00	.00	30.00	.00	.000
362000	WCI-Classified	.00	.00	720.00	.00	.000
382000	APPLE-Classified	.00	.00	900.00	.00	.000
430100	Supplies and Materials	.00	.00	3,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	23,300.00	.00	.000
584000	Advertising	.00	.00	1,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	12,000.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	3,000.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	80,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	80,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	37,200.00	.00	.000
	Total expense	.00	.00	42,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	37,200.00	.00	.000
	Total expense	.00	.00	42,800.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	37,200.00	.00	.000
	Total expense	.00	.00	42,800.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	750,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	750,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,500,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,500,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	750,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	750,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	.00	.00	750,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	750,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	40,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	80,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	80,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Full-Time Student Success Grant					
	Total revenues	.00	.00	790,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	790,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	.00	.00	.00	.00 .000
123000	Noninstructional Other	57,960.00	57,960.00	73,000.00	.00 .000
124000	Noninstructional Adjunct	53,000.00	53,000.00	46,000.00	.00 .000
213000	Classified Monthly Salaries	63,248.00	63,248.00	14,544.00	.00 .000
231100	Student Help	14,000.00	14,000.00	24,729.00	.00 .000
231200	Relief or Extra Help Hourly	17,000.00	17,000.00	25,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	11,191.00	11,191.00	6,006.00	.00 .000
322000	PERS-Classified	1,000.00	1,000.00	.00	.00 .000
332000	OASDI-Classified	500.00	500.00	.00	.00 .000
336000	Medicare-Classified	500.00	500.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
342000	HWB-Classified	2,000.00	2,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	12,000.00	12,000.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2,500.00	2,500.00	.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	16,000.00	.00 .000
430300	Duplicating	550.00	550.00	2,000.00	.00 .000
430400	Printing	100.00	100.00	.00	.00 .000
512000	Consultants	.00	.00	6,300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,300.00	8,300.00	3,000.00	.00 .000
522000	Mileage	800.00	800.00	.00	.00 .000
525000	Student Travel	31,000.00	31,000.00	2,350.00	.00 .000
581000	Multiuser Software License	1,500.00	1,500.00	3,000.00	.00 .000
588000	Postage	70.00	70.00	2,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	500.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	20,400.00	.00 .000
761000	Other Payments to Students Books/Su	14,500.00	14,500.00	50,200.00	.00 .000
762000	Other Payments to Students Other Se	135,000.00	135,000.00	35,431.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	18,000.00	.00 .000
862100	Coop Agencies Resources for Educat	434,419.00	434,419.00	349,460.00	.00 .000
TOTAL:	Location not budgeted	868,838.00	868,838.00	698,920.00	.00 .000
TOTAL:	Activity not budgeted	868,838.00	868,838.00	698,920.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	434,419.00	434,419.00	349,460.00	.00	.000
	Total labor	239,099.00	239,099.00	189,279.00	.00	.000
	Total expense	195,320.00	195,320.00	160,181.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	434,419.00	434,419.00	349,460.00	.00	.000
	Total labor	239,099.00	239,099.00	189,279.00	.00	.000
	Total expense	195,320.00	195,320.00	160,181.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	434,419.00	434,419.00	349,460.00	.00	.000
	Total labor	239,099.00	239,099.00	189,279.00	.00	.000
	Total expense	195,320.00	195,320.00	160,181.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	5,552.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	5,552.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	5,552.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	5,552.00	.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	5,552.00	.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: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	9,000.00	9,000.00	9,000.00	.00	.000
218900	Distributed Reserve	.00	.00	44,560.00	.00	.000
231100	Student Help	44,560.00	44,560.00	.00	.00	.000
318900	Distributed Reserve	1,845.00	1,845.00	1,845.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	4,000.00	.00	.000
525000	Student Travel	4,000.00	4,000.00	4,000.00	.00	.000
819900	Other Federal Revenues	69,405.00	69,405.00	69,405.00	.00	.000
TOTAL:	Location not budgeted	138,810.00	138,810.00	138,810.00	.00	.000
TOTAL:	Activity not budgeted	138,810.00	138,810.00	138,810.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	69,405.00	69,405.00	69,405.00	.00	.000
	Total labor	55,405.00	55,405.00	55,405.00	.00	.000
	Total expense	14,000.00	14,000.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BUILD PODER					
	Total revenues	69,405.00	69,405.00	69,405.00	.00	.000
	Total labor	55,405.00	55,405.00	55,405.00	.00	.000
	Total expense	14,000.00	14,000.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BUILD PODER					
	Total revenues	69,405.00	69,405.00	74,957.00	.00	.000
	Total labor	55,405.00	55,405.00	55,405.00	.00	.000
	Total expense	14,000.00	14,000.00	14,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	60,403.00	60,403.00	100,000.00	.00	.000
862100	Coop Agencies Resources for Educat	60,403.00	60,403.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	120,806.00	120,806.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	120,806.00	120,806.00	200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	60,403.00	60,403.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,403.00	60,403.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	60,403.00	60,403.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,403.00	60,403.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES Grants					
	Total revenues	60,403.00	60,403.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,403.00	60,403.00	100,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	10,968.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	10,968.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	10,968.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	10,968.00	.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	10,968.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	92,000.00	.00	.000
124000	Noninstructional Adjunct	9,500.00	9,500.00	.00	.00	.000
127000	Noninstructional Reassigned	79,500.00	79,500.00	.00	.00	.000
142000	Stipends	49,950.00	49,950.00	.00	.00	.000
213000	Classified Monthly Salaries	26,560.00	26,560.00	.00	.00	.000
218900	Distributed Reserve	.00	.00	5,280.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	16,500.00	16,500.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	23,000.00	.00	.000
322000	PERS-Classified	2,762.00	2,762.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	142.00	142.00	.00	.00	.000
336000	Medicare-Classified	286.00	286.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,966.00	1,966.00	.00	.00	.000
342000	HWB-Classified	10,320.00	10,320.00	.00	.00	.000
343000	HWB-Academic Noninstructional	21,426.00	21,426.00	.00	.00	.000
352000	SUI-Classified	54.00	54.00	.00	.00	.000
353100	SUI-Academic Noninstructional	68.00	68.00	.00	.00	.000
362000	WCI-Classified	364.00	364.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,740.00	2,740.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	464.00	464.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	6,324.00	.00	.000
430100	Supplies and Materials	1,606.00	1,606.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	10,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	47,000.00	47,000.00	.00	.00	.000
819900	Other Federal Revenues	274,208.00	274,208.00	137,104.00	.00	.000
TOTAL:	Location not budgeted	548,416.00	548,416.00	274,208.00	.00	.000
TOTAL:	Activity not budgeted	548,416.00	548,416.00	274,208.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	274,208.00	274,208.00	137,104.00	.00	.000
	Total labor	225,602.00	225,602.00	120,280.00	.00	.000
	Total expense	48,606.00	48,606.00	16,824.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					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	274,208.00	274,208.00	137,104.00	.00	.000
	Total labor	225,602.00	225,602.00	120,280.00	.00	.000
	Total expense	48,606.00	48,606.00	16,824.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSULA STEM Ed. Consortium					
	Total revenues	274,208.00	274,208.00	148,072.00	.00	.000
	Total labor	225,602.00	225,602.00	120,280.00	.00	.000
	Total expense	48,606.00	48,606.00	16,824.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	.00	.00	110,000.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	110,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	220,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	220,000.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	110,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	110,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2016 LASIF-Upward Bound				
	Total revenues	.00	.00	110,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	110,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2016 LASIF-Upward Bound				
	Total revenues	.00	.00	110,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	110,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 536000 Talent Search Prg - El Monte
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00	.000
812000	Higher Education	26,739.00	26,739.00	25,796.00	.00	.000
TOTAL:	Location not budgeted	27,939.00	27,939.00	26,996.00	.00	.000
TOTAL:	Activity not budgeted	27,939.00	27,939.00	26,996.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	26,739.00	26,739.00	25,796.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	26,739.00	26,739.00	25,796.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536000 Talent Search Prg - El Monte
FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	6,000.00	6,000.00	20,000.00	.00 .000
122000	Noninstructional Administrators/Sup	40,363.00	40,363.00	37,000.00	.00 .000
213000	Classified Monthly Salaries	54,636.00	54,636.00	62,846.00	.00 .000
218900	Distributed Reserve	70,000.00	70,000.00	40,028.00	.00 .000
231100	Student Help	15,000.00	15,000.00	9,000.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	32,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	22,371.00	22,371.00	20,000.00	.00 .000
322000	PERS-Classified	2,000.00	2,000.00	4,100.00	.00 .000
332000	OASDI-Classified	1,000.00	1,000.00	2,000.00	.00 .000
336000	Medicare-Classified	1,900.00	1,900.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	10,000.00	10,000.00	49,525.00	.00 .000
343000	HWB-Academic Noninstructional	10,000.00	10,000.00	.00	.00 .000
352000	SUI-Classified	150.00	150.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	2,900.00	2,900.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	2,600.00	2,600.00	.00	.00 .000
372000	CILB-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	800.00	800.00	500.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
418900	Distributed Reserve	2,403.00	2,403.00	5,080.00	.00 .000
430100	Supplies and Materials	14,000.00	14,000.00	4,540.00	.00 .000
430300	Duplicating	200.00	200.00	500.00	.00 .000
430400	Printing	200.00	200.00	1,000.00	.00 .000
512000	Consultants	8,500.00	8,500.00	100.00	.00 .000
518900	Distributed Reserve	5,685.00	5,685.00	15,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	2,027.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	33,579.00	33,579.00	12,634.00	.00 .000
551300	Telephone	1,000.00	1,000.00	200.00	.00 .000
564000	Repair and Maintenance of Equipment	50.00	50.00	500.00	.00 .000
581000	Multiuser Software License	50.00	50.00	.00	.00 .000
582000	Other Services	50.00	50.00	500.00	.00 .000
588000	Postage	1,000.00	1,000.00	500.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000

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ORGANIZATION: 536000 Talent Search Prg - El Monte
FUND: 215360 Talent Search Prg - El Monte

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
643000	Equipment Lease Purchases	200.00	200.00	500.00	.00	.000
648900	Distributed Reserve	1,400.00	1,400.00	112.00	.00	.000
812000	Higher Education	334,237.00	334,237.00	322,442.00	.00	.000
TOTAL:	Location not budgeted	668,474.00	668,474.00	644,884.00	.00	.000
TOTAL:	Activity not budgeted	668,474.00	668,474.00	644,884.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	334,237.00	334,237.00	322,442.00	.00	.000
	Total labor	260,720.00	260,720.00	279,049.00	.00	.000
	Total expense	73,517.00	73,517.00	43,393.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Talent Search Prg - El Monte					
	Total revenues	334,237.00	334,237.00	322,442.00	.00	.000
	Total labor	260,720.00	260,720.00	279,049.00	.00	.000
	Total expense	73,517.00	73,517.00	43,393.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Talent Search Prg - El Monte					
	Total revenues	360,976.00	360,976.00	348,238.00	.00	.000
	Total labor	260,720.00	260,720.00	279,049.00	.00	.000
	Total expense	74,717.00	74,717.00	44,593.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536100 Nat Sci Foundat - eCURE
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	32,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	32,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	32,000.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	32,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	32,000.00	.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: 536100 Nat Sci Foundat - eCURE
FUND: 215361 Nat Sci Foundat - eCURE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	44,077.00	44,077.00	44,077.00	.00 .000
142000	Stipends	18,300.00	18,300.00	18,300.00	.00 .000
213000	Classified Monthly Salaries	38,357.00	38,357.00	38,357.00	.00 .000
231100	Student Help	70,476.00	70,476.00	70,476.00	.00 .000
313000	STRS-Academic Noninstructional	1,912.00	1,912.00	1,912.00	.00 .000
318900	Distributed Reserve	1,294.00	1,294.00	1,294.00	.00 .000
322000	PERS-Classified	1,696.00	1,696.00	1,696.00	.00 .000
332000	OASDI-Classified	3,767.00	3,767.00	3,767.00	.00 .000
336000	Medicare-Classified	231.00	231.00	231.00	.00 .000
337000	Medicare-Academic Noninstructional	262.00	262.00	262.00	.00 .000
342000	HWB-Classified	15,893.00	15,893.00	15,893.00	.00 .000
343000	HWB-Academic Noninstructional	5,632.00	5,632.00	5,632.00	.00 .000
352000	SUI-Classified	128.00	128.00	128.00	.00 .000
353100	SUI-Academic Noninstructional	112.00	112.00	112.00	.00 .000
362000	WCI-Classified	549.00	549.00	549.00	.00 .000
363000	WCI-Academic Noninstructional	52.00	52.00	52.00	.00 .000
430100	Supplies and Materials	17,505.00	17,505.00	46,505.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00 .000
430400	Printing	1,000.00	1,000.00	1,000.00	.00 .000
512000	Consultants	26,125.00	26,125.00	15,625.00	.00 .000
521000	Conferences, Seminars, Workshops, R	19,621.00	19,621.00	19,621.00	.00 .000
525000	Student Travel	1,843.00	1,843.00	1,843.00	.00 .000
582000	Other Services	52,250.00	52,250.00	42,250.00	.00 .000
641000	New Equipment between \$500-4999	32,609.00	32,609.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	16,072.00	16,072.00	40,181.00	.00 .000
819900	Other Federal Revenues	370,763.00	370,763.00	370,763.00	.00 .000
TOTAL:	Location not budgeted	741,526.00	741,526.00	741,526.00	.00 .000
TOTAL:	Activity not budgeted	741,526.00	741,526.00	741,526.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	370,763.00	370,763.00	370,763.00	.00 .000
	Total labor	202,738.00	202,738.00	202,738.00	.00 .000
	Total expense	168,025.00	168,025.00	168,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 536100 Nat Sci Foundat - eCURE
FUND: 215361 Nat Sci Foundat - eCURE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Nat Sci Foundat - eCURE					
	Total revenues	370,763.00	370,763.00	370,763.00	.00	.000
	Total labor	202,738.00	202,738.00	202,738.00	.00	.000
	Total expense	168,025.00	168,025.00	168,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Nat Sci Foundat - eCURE					
	Total revenues	370,763.00	370,763.00	402,763.00	.00	.000
	Total labor	202,738.00	202,738.00	202,738.00	.00	.000
	Total expense	168,025.00	168,025.00	168,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536200 2017 LASIF-Upward Bound
FUND: 235362 2017 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	8,169.00	8,169.00	.00	.00 .000
318900	Distributed Reserve	2,172.00	2,172.00	.00	.00 .000
336000	Medicare-Classified	35.00	35.00	.00	.00 .000
352000	SUI-Classified	194.00	194.00	.00	.00 .000
362000	WCI-Classified	345.00	345.00	.00	.00 .000
382000	APPLE-Classified	300.00	300.00	.00	.00 .000
430100	Supplies and Materials	609.00	609.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	86.00	86.00	.00	.00 .000
750000	Student Financial Aid	95,001.00	95,001.00	218,712.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	106,911.00	106,911.00	218,712.00	.00 .000
TOTAL:	Location not budgeted	213,822.00	213,822.00	437,424.00	.00 .000
TOTAL:	Activity not budgeted	213,822.00	213,822.00	437,424.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	106,911.00	106,911.00	218,712.00	.00 .000
	Total labor	11,215.00	11,215.00	.00	.00 .000
	Total expense	95,696.00	95,696.00	218,712.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2017 LASIF-Upward Bound				
	Total revenues	106,911.00	106,911.00	218,712.00	.00 .000
	Total labor	11,215.00	11,215.00	.00	.00 .000
	Total expense	95,696.00	95,696.00	218,712.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2017 LASIF-Upward Bound				
	Total revenues	106,911.00	106,911.00	218,712.00	.00 .000
	Total labor	11,215.00	11,215.00	.00	.00 .000
	Total expense	95,696.00	95,696.00	218,712.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 536300 Community College Compl Grnt (CCCG)
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	574,500.00	574,500.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	574,500.00	574,500.00	.00	.00	.000
TOTAL:	Location not budgeted	1,149,000.00	1,149,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,149,000.00	1,149,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	574,500.00	574,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	574,500.00	574,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	574,500.00	574,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	574,500.00	574,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Community College Compl Grnt (CCCG)					
	Total revenues	574,500.00	574,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	574,500.00	574,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536400 Deferrd Action Child Arrivals -DACA
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	125,858.00	125,858.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	125,858.00	125,858.00	.00	.00	.000
TOTAL:	Location not budgeted	251,716.00	251,716.00	.00	.00	.000
TOTAL:	Activity not budgeted	251,716.00	251,716.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	125,858.00	125,858.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,858.00	125,858.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	125,858.00	125,858.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,858.00	125,858.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Deferrd Action Child Arrivals -DACA					
	Total revenues	125,858.00	125,858.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,858.00	125,858.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536500 Hunger Free Campus Support
FUND: 225365 Hunger Free Campus Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	20,147.00	20,147.00	.00	.00	.000
231200	Relief or Extra Help Hourly	9,000.00	9,000.00	.00	.00	.000
352000	SUI-Classified	100.00	100.00	.00	.00	.000
362000	WCI-Classified	600.00	600.00	.00	.00	.000
430100	Supplies and Materials	16,000.00	16,000.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	47,347.00	47,347.00	.00	.00	.000
TOTAL:	Location not budgeted	94,694.00	94,694.00	.00	.00	.000
TOTAL:	Activity not budgeted	94,694.00	94,694.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	47,347.00	47,347.00	.00	.00	.000
	Total labor	29,847.00	29,847.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hunger Free Campus Support					
	Total revenues	47,347.00	47,347.00	.00	.00	.000
	Total labor	29,847.00	29,847.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hunger Free Campus Support					
	Total revenues	47,347.00	47,347.00	.00	.00	.000
	Total labor	29,847.00	29,847.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536600 Project Leap; Student Mentorship
FUND: 235366 Project Leap; Student Mentorship

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					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	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
889500	Other Local Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student 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:	Project Leap; Student Mentorship					
	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:	Project Leap; Student Mentorship					
	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

ORGANIZATION: 536700 Veteran Resource Ctr Allocation
FUND: 225367 Veteran Resource Ctr Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
512000	Consultants	4,000.00	4,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,000.00	2,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,000.00	7,000.00	.00	.00	.000
584000	Advertising	2,000.00	2,000.00	.00	.00	.000
862900	Other General Categorical Apportion	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:	Veterans Services					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2018
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	9,566.00	9,566.00	.00	.00	.000
318900	Distributed Reserve	8,896.00	8,896.00	.00	.00	.000
322000	PERS-Classified	3,000.00	3,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	300.00	300.00	.00	.00	.000
342000	HWB-Classified	3,000.00	3,000.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
362000	WCI-Classified	400.00	400.00	.00	.00	.000
382000	APPLE-Classified	125.00	125.00	.00	.00	.000
418900	Distributed Reserve	4,700.00	4,700.00	.00	.00	.000
430100	Supplies and Materials	6,176.00	6,176.00	.00	.00	.000
430400	Printing	3,000.00	3,000.00	.00	.00	.000
512000	Consultants	66,945.00	66,945.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	.00	.00	.000
522000	Mileage	900.00	900.00	.00	.00	.000
531000	Dues and Membership	3,000.00	3,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
582000	Other Services	2,100.00	2,100.00	.00	.00	.000
819900	Other Federal Revenues	5,734.00	5,734.00	.00	.00	.000
TOTAL:	Location not budgeted	121,362.00	121,362.00	.00	.00	.000
TOTAL:	Activity not budgeted	121,362.00	121,362.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	5,734.00	5,734.00	.00	.00	.000
	Total labor	26,307.00	26,307.00	.00	.00	.000
	Total expense	89,321.00	89,321.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,734.00	5,734.00	.00	.00	.000
	Total labor	26,307.00	26,307.00	.00	.00	.000
	Total expense	89,321.00	89,321.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2018
FUND: 215368 Small Business Dev Ctr-SBDC CY2018

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	37,576.00	37,576.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,721.00	17,721.00	.00	.00	.000
318900	Distributed Reserve	8,142.00	8,142.00	.00	.00	.000
322000	PERS-Classified	3,000.00	3,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	300.00	300.00	.00	.00	.000
342000	HWB-Classified	3,000.00	3,000.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
362000	WCI-Classified	400.00	400.00	.00	.00	.000
382000	APPLE-Classified	125.00	125.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
430300	Duplicating	100.00	100.00	.00	.00	.000
512000	Consultants	41,565.00	41,565.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
522000	Mileage	236.00	236.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
819900	Other Federal Revenues	114,685.00	114,685.00	.00	.00	.000
TOTAL:	Location not budgeted	229,370.00	229,370.00	.00	.00	.000
TOTAL:	Activity not budgeted	229,370.00	229,370.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	114,685.00	114,685.00	.00	.00	.000
	Total labor	71,284.00	71,284.00	.00	.00	.000
	Total expense	43,401.00	43,401.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC CY2018					
	Total revenues	114,685.00	114,685.00	.00	.00	.000
	Total labor	71,284.00	71,284.00	.00	.00	.000
	Total expense	43,401.00	43,401.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2018
FUND: 215368 Small Business Dev Ctr-SBDC CY2018

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					APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Small Business Dev Ctr-SBDC CY2018						
	Total revenues	120,419.00	120,419.00		.00	.00	.000
	Total labor	97,591.00	97,591.00		.00	.00	.000
	Total expense	132,722.00	132,722.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

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ORGANIZATION: 536900 2018 LASIF-Upward Bound
FUND: 235369 2018 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	200,000.00	200,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2018 LASIF-Upward Bound					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2018 LASIF-Upward Bound					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
711000	Principal Payments	114,860.00	114,860.00	623,004.00	.00	.000
TOTAL:	Location not budgeted	114,860.00	114,860.00	623,004.00	.00	.000
TOTAL:	Activity not budgeted	114,860.00	114,860.00	623,004.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	114,860.00	114,860.00	623,004.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7200	Long-Term Debt/Other Financing					
#####	Activity not budgeted					
#####	Location not budgeted					
711000	Principal Payments	.00	.00	306,880.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	306,880.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	306,880.00	.00	.000
TOTAL:	Long-Term Debt/Other Financing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	306,880.00	.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	114,860.00	114,860.00	929,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7200	Long-Term Debt/Other Financing					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AIS Lease Finance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	114,860.00	114,860.00	929,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 540700 Sierra Joint CCD, Innovation Maker3
FUND: 225407 Sierra Joint CCD, Innovation Maker3

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	10,450.00	10,450.00	49,093.00	.00	.000
231100	Student Help	.00	.00	4,400.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	6,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	2,926.00	2,926.00	7,140.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	14,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	20,400.00	.00	.000
582000	Other Services	.00	.00	29,561.00	.00	.000
648900	Distributed Reserve	.00	.00	45,000.00	.00	.000
869900	Other Miscellaneous State Revenue	13,376.00	13,376.00	176,094.00	.00	.000
TOTAL:	Location not budgeted	26,752.00	26,752.00	352,188.00	.00	.000
TOTAL:	Activity not budgeted	26,752.00	26,752.00	352,188.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	13,376.00	13,376.00	176,094.00	.00	.000
	Total labor	13,376.00	13,376.00	66,633.00	.00	.000
	Total expense	.00	.00	109,461.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Sierra Joint CCD, Innovation Maker3					
	Total revenues	13,376.00	13,376.00	176,094.00	.00	.000
	Total labor	13,376.00	13,376.00	66,633.00	.00	.000
	Total expense	.00	.00	109,461.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 540700 Sierra Joint CCD, Innovation Maker3
FUND: 225407 Sierra Joint CCD, Innovation Maker3

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					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Sierra Joint CCD, Innovation Maker3					
	Total revenues	13,376.00	13,376.00	176,094.00	.00	.000
	Total labor	13,376.00	13,376.00	66,633.00	.00	.000
	Total expense	.00	.00	109,461.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 540900 Campus Safety
FUND: 225409 Campus Safety

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	4,950.00	4,950.00	.00	.00	.000
430300	Duplicating	4,950.00	4,950.00	.00	.00	.000
430400	Printing	4,950.00	4,950.00	.00	.00	.000
512000	Consultants	4,950.00	4,950.00	.00	.00	.000
515000	Other Service	4,953.00	4,953.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,950.00	4,950.00	.00	.00	.000
522000	Mileage	4,950.00	4,950.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	4,950.00	4,950.00	.00	.00	.000
862900	Other General Categorical Apportion	39,603.00	39,603.00	.00	.00	.000
TOTAL:	Location not budgeted	79,206.00	79,206.00	.00	.00	.000
TOTAL:	Activity not budgeted	79,206.00	79,206.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	39,603.00	39,603.00	.00	.00	.000
	Total labor	4,950.00	4,950.00	.00	.00	.000
	Total expense	34,653.00	34,653.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Safety					
	Total revenues	39,603.00	39,603.00	.00	.00	.000
	Total labor	4,950.00	4,950.00	.00	.00	.000
	Total expense	34,653.00	34,653.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Safety					
	Total revenues	39,603.00	39,603.00	.00	.00	.000
	Total labor	4,950.00	4,950.00	.00	.00	.000
	Total expense	34,653.00	34,653.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6760	Staff Diversity				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	403.00	403.00	.00	.00 .000
430300	Duplicating	.00	.00	5,000.00	.00 .000
430400	Printing	25.00	25.00	3,000.00	.00 .000
512000	Consultants	46,500.00	46,500.00	9,000.00	.00 .000
515000	Other Service	61.00	61.00	4,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,921.00	1,921.00	4,000.00	.00 .000
522000	Mileage	149.00	149.00	.00	.00 .000
584000	Advertising	941.00	941.00	25,000.00	.00 .000
862900	Other General Categorical Apportion	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:	Staff Diversity				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	403.00	403.00	.00	.00 .000
	Total expense	49,597.00	49,597.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AB1725: Staff Diversity				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	403.00	403.00	.00	.00 .000
	Total expense	49,597.00	49,597.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AB1725: Staff Diversity				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	403.00	403.00	.00	.00 .000
	Total expense	49,597.00	49,597.00	50,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	4,300.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,300.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,300.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	4,300.00	.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	4,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course Development					
	Total revenues	.00	.00	4,300.00	.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: 550800 CA Gov Off. GO-Biz
FUND: 225508 CA Gov Off. GO-Biz

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	100,000.00	100,000.00	124,000.00	.00	.000
869900	Other Miscellaneous State Revenue	100,000.00	100,000.00	124,000.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	248,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	248,000.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	100,000.00	100,000.00	124,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	124,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	100,000.00	100,000.00	124,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	124,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	100,000.00	100,000.00	124,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	124,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	24,504.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	24,504.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	24,504.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	24,504.00	.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	24,504.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	125,060.00	.00 .000
123000	Noninstructional Other	.00	.00	64,252.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	154,161.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	54,222.00	.00 .000
142000	Stipends	.00	.00	160,983.00	.00 .000
212500	Classified Supervision	.00	.00	20,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	141,785.00	.00 .000
231100	Student Help	.00	.00	103,544.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	92,658.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	1,000.00	.00 .000
318900	Distributed Reserve	.00	.00	42,684.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	13,287.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	20,000.00	.00 .000
522000	Mileage	.00	.00	915.00	.00 .000
525000	Student Travel	.00	.00	15,530.00	.00 .000
531000	Dues and Membership	.00	.00	4,267.00	.00 .000
581000	Multiuser Software License	.00	.00	10,050.00	.00 .000
582000	Other Services	.00	.00	7,736,008.00	.00 .000
588000	Postage	.00	.00	387.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	159,579.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	8,920,372.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	17,840,744.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	17,840,744.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	8,920,372.00	.00	.000
	Total labor	.00	.00	960,349.00	.00	.000
	Total expense	.00	.00	7,960,023.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Career Pthwys Trust					
	Total revenues	.00	.00	8,920,372.00	.00	.000
	Total labor	.00	.00	960,349.00	.00	.000
	Total expense	.00	.00	7,960,023.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Career Pthwys Trust					
	Total revenues	.00	.00	8,944,876.00	.00	.000
	Total labor	.00	.00	960,349.00	.00	.000
	Total expense	.00	.00	7,960,023.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	30,510.00	30,510.00	30,510.00	.00	.000
885900	Rents Miscellaneous	130,000.00	130,000.00	.00	.00	.000
TOTAL:	Location not budgeted	160,510.00	160,510.00	30,510.00	.00	.000
TOTAL:	Activity not budgeted	160,510.00	160,510.00	30,510.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	130,000.00	130,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,510.00	30,510.00	30,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
885900	Rents Miscellaneous	.00	.00	205,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	205,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	205,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	205,000.00	.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	130,000.00	130,000.00	205,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,510.00	30,510.00	30,510.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	C/O Property Management					
	Total revenues	130,000.00	130,000.00	205,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,510.00	30,510.00	30,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 711500 C/O Enterprise Technologies
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	313,050.00	313,050.00	140,000.00	.00	.000
581000	Multiuser Software License	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	373,050.00	373,050.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	373,050.00	373,050.00	200,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	373,050.00	373,050.00	200,000.00	.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	373,050.00	373,050.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Enterprise Technologies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	373,050.00	373,050.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 711700 C/O Replace U Building
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	357,710.00	357,710.00	350,000.00	.00	.000
621200	Architects	1,604,709.00	1,604,709.00	1,425,000.00	.00	.000
621900	Construction Management	572,709.00	572,709.00	509,000.00	.00	.000
865500	Community College Construction Act	2,470,128.00	2,470,128.00	2,199,000.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	5,005,256.00	5,005,256.00	4,483,000.00	.00	.000
TOTAL:	Activity not budgeted	5,005,256.00	5,005,256.00	4,483,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	2,470,128.00	2,470,128.00	2,199,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,535,128.00	2,535,128.00	2,284,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
898000	Interfund Transfers-In from Other F	.00	.00	85,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	85,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	85,000.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	85,000.00	.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: 711700 C/O Replace U Building
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	2,470,128.00	2,470,128.00	2,284,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,535,128.00	2,535,128.00	2,284,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	2,470,128.00	2,470,128.00	2,284,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,535,128.00	2,535,128.00	2,284,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 711800 C/O Technology Upgrades
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 711800 C/O Technology Upgrades
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	39,174.00	39,174.00	30,000.00	.00	.000
512000	Consultants	910.00	910.00	.00	.00	.000
574000	Legal Advertising	.00	.00	2,000.00	.00	.000
581000	Multiuser Software License	.00	.00	30,000.00	.00	.000
582000	Other Services	35,002.00	35,002.00	50,000.00	.00	.000
641000	New Equipment between \$500-4999	145,788.00	145,788.00	140,000.00	.00	.000
641100	Computer Equipment between \$500-499	230,935.00	230,935.00	140,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	58,000.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	10,000.00	10,000.00	.00	.00	.000
648900	Distributed Reserve	605,991.00	605,991.00	.00	.00	.000
TOTAL:	Location not budgeted	1,077,800.00	1,077,800.00	450,000.00	.00	.000
TOTAL:	Activity not budgeted	1,077,800.00	1,077,800.00	450,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,077,800.00	1,077,800.00	450,000.00	.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	1,077,800.00	1,077,800.00	450,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Technology Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,077,800.00	1,077,800.00	450,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	150,703.00	150,703.00	130,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	266,534.00	266,534.00	30,000.00	.00	.000
564000	Repair and Maintenance of Equipment	231,707.00	231,707.00	1,200,000.00	.00	.000
621000	Construction and Modifications	1,279,392.00	1,279,392.00	300,000.00	.00	.000
621200	Architects	20,964.00	20,964.00	.00	.00	.000
621400	Testing	80,745.00	80,745.00	80,000.00	.00	.000
625000	Construction/Modifications \$100,000	3,000.00	3,000.00	50,000.00	.00	.000
625200	Architects \$100,000	178,927.00	178,927.00	60,000.00	.00	.000
641000	New Equipment between \$500-4999	88,028.00	88,028.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	2,300,000.00	2,300,000.00	1,860,000.00	.00	.000
TOTAL:	Activity not budgeted	2,300,000.00	2,300,000.00	1,860,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,300,000.00	2,300,000.00	1,860,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
621000	Construction and Modifications	.00	.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	40,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	40,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,300,000.00	2,300,000.00	1,900,000.00	.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	2,300,000.00	2,300,000.00	1,900,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	5,969.00	5,969.00	24,000.00	.00	.000
625000	Construction/Modifications \$100,000	205,597.00	205,597.00	349,000.00	.00	.000
625200	Architects \$100,000	49,324.00	49,324.00	77,000.00	.00	.000
TOTAL:	Location not budgeted	260,890.00	260,890.00	450,000.00	.00	.000
TOTAL:	Activity not budgeted	260,890.00	260,890.00	450,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	260,890.00	260,890.00	450,000.00	.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	260,890.00	260,890.00	450,000.00	.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	260,890.00	260,890.00	450,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 714000 C/O Proposition 39 Project
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,279,278.00	1,279,278.00	1,343,168.00	.00	.000
625000	Construction/Modifications \$100,000	428,000.00	428,000.00	428,855.00	.00	.000
869100	Prop 39 - Clean Energy	1,707,278.00	1,707,278.00	1,727,533.00	.00	.000
889500	Other Local Revenue	.00	.00	44,490.00	.00	.000
TOTAL:	Location not budgeted	3,414,556.00	3,414,556.00	3,544,046.00	.00	.000
TOTAL:	Activity not budgeted	3,414,556.00	3,414,556.00	3,544,046.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	1,707,278.00	1,707,278.00	1,772,023.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,707,278.00	1,707,278.00	1,772,023.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	1,707,278.00	1,707,278.00	1,772,023.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,707,278.00	1,707,278.00	1,772,023.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Proposition 39 Project					
	Total revenues	1,707,278.00	1,707,278.00	1,772,023.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,707,278.00	1,707,278.00	1,772,023.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 714200 C/O John Muir Center Renovations
FUND: 410000 Capital Outlay Projects

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					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Location not budgeted	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	600,000.00	600,000.00	.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	600,000.00	600,000.00	.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	600,000.00	600,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O John Muir Center Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	600,000.00	600,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 714300 C/O Athletic Field Rplcmnt
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Location not budgeted	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	600,000.00	600,000.00	.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	600,000.00	600,000.00	.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	600,000.00	600,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Athletic Field Rplcmnt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	600,000.00	600,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 714400 C/O Welcome Center Remodel
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	.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	1,000,000.00	1,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Welcome Center Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 721000 S/M Recaulk-Campuswide
FUND: 437210 0405 S/M Recaulk - Campuswide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	2,678.00	2,678.00	2,678.00	.00	.000
862900	Other General Categorical Apportion	2,678.00	2,678.00	.00	.00	.000
TOTAL:	Location not budgeted	5,356.00	5,356.00	2,678.00	.00	.000
TOTAL:	Activity not budgeted	5,356.00	5,356.00	2,678.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	2,678.00	2,678.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,678.00	2,678.00	2,678.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0405 S/M Recaulk - Campuswide					
	Total revenues	2,678.00	2,678.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,678.00	2,678.00	2,678.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Recaulk-Campuswide					
	Total revenues	2,678.00	2,678.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,678.00	2,678.00	2,678.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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
862900	Other General Categorical Apportion	5,768.00	5,768.00	.00	.00	.000
TOTAL:	Location not budgeted	11,536.00	11,536.00	5,768.00	.00	.000
TOTAL:	Activity not budgeted	11,536.00	11,536.00	5,768.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	5,768.00	5,768.00	.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	5,768.00	5,768.00	.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	5,768.00	5,768.00	.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

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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	992.00	992.00	1,892.00	.00	.000
862900	Other General Categorical Apportion	992.00	992.00	.00	.00	.000
TOTAL:	Location not budgeted	1,984.00	1,984.00	1,892.00	.00	.000
TOTAL:	Activity not budgeted	1,984.00	1,984.00	1,892.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	992.00	992.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	992.00	992.00	1,892.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0708 S/M District Misc. Project					
	Total revenues	992.00	992.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	992.00	992.00	1,892.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Misc. District Projects					
	Total revenues	992.00	992.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	992.00	992.00	1,892.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724500 PAINT / WATERPROOF
FUND: 437245 PAINT / WATERPROOF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	13,250.00	13,250.00	.00	.00	.000
625000	Construction/Modifications \$100,000	101,332.00	101,332.00	127,182.00	.00	.000
862900	Other General Categorical Apportion	114,582.00	114,582.00	.00	.00	.000
TOTAL:	Location not budgeted	229,164.00	229,164.00	127,182.00	.00	.000
TOTAL:	Activity not budgeted	229,164.00	229,164.00	127,182.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	114,582.00	114,582.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	114,582.00	114,582.00	127,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	114,582.00	114,582.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	114,582.00	114,582.00	127,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	114,582.00	114,582.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	114,582.00	114,582.00	127,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724600 PAINT / WATERPROOF
FUND: 437246 PAINT / WATERPROOF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	111,753.00	111,753.00	.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	111,753.00	.00	.000
862900	Other General Categorical Apportion	111,753.00	111,753.00	.00	.00	.000
TOTAL:	Location not budgeted	223,506.00	223,506.00	111,753.00	.00	.000
TOTAL:	Activity not budgeted	223,506.00	223,506.00	111,753.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	111,753.00	111,753.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,753.00	111,753.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	111,753.00	111,753.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,753.00	111,753.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	111,753.00	111,753.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,753.00	111,753.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 724700 SEWER LINE REPLACEMENT
FUND: 437247 Sewer Line Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	6,560.00	6,560.00	66,700.00	.00	.000
862900	Other General Categorical Apportion	6,560.00	6,560.00	.00	.00	.000
TOTAL:	Location not budgeted	13,120.00	13,120.00	66,700.00	.00	.000
TOTAL:	Activity not budgeted	13,120.00	13,120.00	66,700.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	6,560.00	6,560.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,560.00	6,560.00	66,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Sewer Line Replacement					
	Total revenues	6,560.00	6,560.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,560.00	6,560.00	66,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SEWER LINE REPLACEMENT					
	Total revenues	6,560.00	6,560.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,560.00	6,560.00	66,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	16,194.00	16,194.00	47,494.00	.00	.000
862900	Other General Categorical Apportion	16,194.00	16,194.00	.00	.00	.000
TOTAL:	Location not budgeted	32,388.00	32,388.00	47,494.00	.00	.000
TOTAL:	Activity not budgeted	32,388.00	32,388.00	47,494.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	16,194.00	16,194.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,194.00	16,194.00	47,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg					
	Total revenues	16,194.00	16,194.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,194.00	16,194.00	47,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg					
	Total revenues	16,194.00	16,194.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,194.00	16,194.00	47,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725000 EMS
FUND: 437250 EMS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	697,565.00	697,565.00	774,723.00	.00	.000
862900	Other General Categorical Apportion	697,565.00	697,565.00	.00	.00	.000
TOTAL:	Location not budgeted	1,395,130.00	1,395,130.00	774,723.00	.00	.000
TOTAL:	Activity not budgeted	1,395,130.00	1,395,130.00	774,723.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	697,565.00	697,565.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	697,565.00	697,565.00	774,723.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	697,565.00	697,565.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	697,565.00	697,565.00	774,723.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	697,565.00	697,565.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	697,565.00	697,565.00	774,723.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725100 EMERGENCY POWER
FUND: 437251 EMERGENCY POWER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	319,170.00	319,170.00	381,398.00	.00	.000
862900	Other General Categorical Apportion	319,170.00	319,170.00	.00	.00	.000
TOTAL:	Location not budgeted	638,340.00	638,340.00	381,398.00	.00	.000
TOTAL:	Activity not budgeted	638,340.00	638,340.00	381,398.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	319,170.00	319,170.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	319,170.00	319,170.00	381,398.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	319,170.00	319,170.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	319,170.00	319,170.00	381,398.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	319,170.00	319,170.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	319,170.00	319,170.00	381,398.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	155,604.00	.00	.000
862900	Other General Categorical Apportion	155,604.00	155,604.00	.00	.00	.000
TOTAL:	Location not budgeted	311,208.00	311,208.00	155,604.00	.00	.000
TOTAL:	Activity not budgeted	311,208.00	311,208.00	155,604.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	155,604.00	155,604.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,604.00	155,604.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	WINDOW REPLACEMENT					
	Total revenues	155,604.00	155,604.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,604.00	155,604.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	WINDOW REPLACEMENT					
	Total revenues	155,604.00	155,604.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,604.00	155,604.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725300 1617 S/M Emergency Lightng Replcmnt
FUND: 437253 1617 S/M Emergency Lightg Replacmnt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	.00	.00	.000
621000	Construction and Modifications	332,260.00	332,260.00	350,000.00	.00	.000
862900	Other General Categorical Apportion	332,260.00	332,260.00	.00	.00	.000
TOTAL:	Location not budgeted	664,520.00	664,520.00	350,000.00	.00	.000
TOTAL:	Activity not budgeted	664,520.00	664,520.00	350,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	332,260.00	332,260.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	332,260.00	332,260.00	350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Emergency Lightg Replacmnt					
	Total revenues	332,260.00	332,260.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	332,260.00	332,260.00	350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Emergency Lightng Replcmnt					
	Total revenues	332,260.00	332,260.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	332,260.00	332,260.00	350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725400 1617 S/M Window Replcmnt E Bldg
FUND: 437254 1617 S/M Window Replacmnt E Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	553,850.00	553,850.00	565,000.00	.00	.000
862900	Other General Categorical Apportion	553,850.00	553,850.00	.00	.00	.000
TOTAL:	Location not budgeted	1,107,700.00	1,107,700.00	565,000.00	.00	.000
TOTAL:	Activity not budgeted	1,107,700.00	1,107,700.00	565,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	553,850.00	553,850.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	553,850.00	553,850.00	565,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Window Replacmnt E Bldg					
	Total revenues	553,850.00	553,850.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	553,850.00	553,850.00	565,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Window Replcmnt E Bldg					
	Total revenues	553,850.00	553,850.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	553,850.00	553,850.00	565,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725500 1617 S/M Package A/C Unit Replcmnt
FUND: 437255 1617 S/M Package A/C Unit Replacmnt

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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	3,702.00	3,702.00	150,000.00	.00	.000
862900	Other General Categorical Apportion	3,702.00	3,702.00	.00	.00	.000
TOTAL:	Location not budgeted	7,404.00	7,404.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	7,404.00	7,404.00	150,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	3,702.00	3,702.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,702.00	3,702.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Package A/C Unit Replacmnt					
	Total revenues	3,702.00	3,702.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,702.00	3,702.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Package A/C Unit Replcmnt					
	Total revenues	3,702.00	3,702.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,702.00	3,702.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725600 1617 S/M Add Water Shut-Off Valves
FUND: 437256 1617 S/M Add Water shut-off Valves

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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	129,071.00	129,071.00	129,986.00	.00	.000
862900	Other General Categorical Apportion	129,071.00	129,071.00	.00	.00	.000
TOTAL:	Location not budgeted	258,142.00	258,142.00	129,986.00	.00	.000
TOTAL:	Activity not budgeted	258,142.00	258,142.00	129,986.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	129,071.00	129,071.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,071.00	129,071.00	129,986.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water shut-off Valves					
	Total revenues	129,071.00	129,071.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,071.00	129,071.00	129,986.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water Shut-Off Valves					
	Total revenues	129,071.00	129,071.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,071.00	129,071.00	129,986.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725700 1617 S/M Lng Jump & Pole Vault Rnwy
FUND: 437257 1617 S/M Lng Jump & Pole Vault Rnwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	100,000.00	100,000.00	100,000.00	.00	.000
862900	Other General Categorical Apportion	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	100,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725800 1617 S/M Carpet Replacement
FUND: 437258 1617 S/M Carpet Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	27,679.00	27,679.00	300,000.00	.00	.000
862900	Other General Categorical Apportion	27,679.00	27,679.00	.00	.00	.000
TOTAL:	Location not budgeted	55,358.00	55,358.00	300,000.00	.00	.000
TOTAL:	Activity not budgeted	55,358.00	55,358.00	300,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	27,679.00	27,679.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,679.00	27,679.00	300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Carpet Replacement					
	Total revenues	27,679.00	27,679.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,679.00	27,679.00	300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Carpet Replacement					
	Total revenues	27,679.00	27,679.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,679.00	27,679.00	300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 725900 1617 S/M Replc Lndscapng South Side
FUND: 437259 1617 S/M Replc Lndscapng South Side

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	67,347.00	67,347.00	97,347.00	.00	.000
862900	Other General Categorical Apportion	67,347.00	67,347.00	.00	.00	.000
TOTAL:	Location not budgeted	134,694.00	134,694.00	97,347.00	.00	.000
TOTAL:	Activity not budgeted	134,694.00	134,694.00	97,347.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	67,347.00	67,347.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,347.00	67,347.00	97,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Replc Lndscapng South Side					
	Total revenues	67,347.00	67,347.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,347.00	67,347.00	97,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Replc Lndscapng South Side					
	Total revenues	67,347.00	67,347.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,347.00	67,347.00	97,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 726000 1617 S/M Asbestos Abatement
FUND: 437260 1617 S/M Asbestos Abatement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	426,000.00	426,000.00	441,000.00	.00	.000
862900	Other General Categorical Apportion	426,000.00	426,000.00	.00	.00	.000
TOTAL:	Location not budgeted	852,000.00	852,000.00	441,000.00	.00	.000
TOTAL:	Activity not budgeted	852,000.00	852,000.00	441,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	426,000.00	426,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	426,000.00	426,000.00	441,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	426,000.00	426,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	426,000.00	426,000.00	441,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	426,000.00	426,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	426,000.00	426,000.00	441,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 726100 1718 S/M
FUND: 437261 1718 S/M

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	58,244.00	58,244.00	.00	.00	.000
621000	Construction and Modifications	738,346.00	738,346.00	812,330.00	.00	.000
862900	Other General Categorical Apportion	796,590.00	796,590.00	.00	.00	.000
TOTAL:	Location not budgeted	1,593,180.00	1,593,180.00	812,330.00	.00	.000
TOTAL:	Activity not budgeted	1,593,180.00	1,593,180.00	812,330.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	796,590.00	796,590.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	796,590.00	796,590.00	812,330.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M					
	Total revenues	796,590.00	796,590.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	796,590.00	796,590.00	812,330.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M					
	Total revenues	796,590.00	796,590.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	796,590.00	796,590.00	812,330.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.00 .000
573000	Legal Expenses	15,000.00	15,000.00	10,000.00	.00 .000
588000	Postage	600.00	600.00	300.00	.00 .000
621700	Engineers	7,000.00	7,000.00	9,000.00	.00 .000
621800	Consultants	5,000.00	5,000.00	50,100.00	.00 .000
621900	Construction Management	.00	.00	10,000.00	.00 .000
625200	Architects \$100,000	.00	.00	60,000.00	.00 .000
625900	Buildings Construction Management \$	119,959.00	119,959.00	237,000.00	.00 .000
TOTAL:	Location not budgeted	155,559.00	155,559.00	384,400.00	.00 .000
TOTAL:	Activity not budgeted	155,559.00	155,559.00	384,400.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	155,559.00	155,559.00	384,400.00	.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	155,559.00	155,559.00	384,400.00	.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	155,559.00	155,559.00	384,400.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	18,550.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	18,550.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	18,550.00	.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	18,550.00	.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	18,550.00	.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	.00	.00	18,550.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 740800 M/P Environmental Impact Record
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Environmental Impact Record					
	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: 740900 M/P Classroom Conversions
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	15,000.00	.00 .000
582000	Other Services	15,000.00	15,000.00	6,500.00	.00 .000
612000	Site Improvements <\$100,000	20,000.00	20,000.00	44,495.00	.00 .000
621000	Construction and Modifications	.00	.00	120,000.00	.00 .000
621300	Inspection	80,000.00	80,000.00	103,000.00	.00 .000
621400	Testing	100,000.00	100,000.00	80,000.00	.00 .000
621500	Plan Checking	50,000.00	50,000.00	.00	.00 .000
621700	Engineers	10,000.00	10,000.00	10,000.00	.00 .000
621800	Consultants	20,000.00	20,000.00	.00	.00 .000
625000	Construction/Modifications \$100,000	2,300,000.00	2,300,000.00	1,951,380.00	.00 .000
625200	Architects \$100,000	140,000.00	140,000.00	154,100.00	.00 .000
625300	Buildings Inspection \$100,000>	.00	.00	110,000.00	.00 .000
641000	New Equipment between \$500-4999	40,000.00	40,000.00	40,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	90,000.00	90,000.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	2,865,000.00	2,865,000.00	2,635,975.00	.00 .000
TOTAL:	Activity not budgeted	2,865,000.00	2,865,000.00	2,635,975.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,865,000.00	2,865,000.00	2,635,975.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,865,000.00	2,865,000.00	2,635,975.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	2,865,000.00	2,865,000.00	2,635,975.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621300	Inspection	20,000.00	20,000.00	10,000.00	.00	.000
621500	Plan Checking	2,000.00	2,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	450,000.00	450,000.00	133,000.00	.00	.000
625200	Architects \$100,000	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	497,000.00	497,000.00	143,000.00	.00	.000
TOTAL:	Activity not budgeted	497,000.00	497,000.00	143,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	497,000.00	497,000.00	143,000.00	.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	497,000.00	497,000.00	143,000.00	.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	497,000.00	497,000.00	143,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	.00	.00	1,000.00	.00	.000
621200	Architects	.00	.00	40,000.00	.00	.000
621400	Testing	.00	.00	10,000.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	333,000.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	8,000.00	.00	.000
626900	Buildings Contingency \$100,000>	.00	.00	6,665.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	398,665.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	398,665.00	.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	398,665.00	.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	398,665.00	.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	.00	.00	398,665.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	300.00	300.00	.00	.00	.000
582000	Other Services	15,000.00	15,000.00	.00	.00	.000
621000	Construction and Modifications	10,000.00	10,000.00	275,000.00	.00	.000
621300	Inspection	5,000.00	5,000.00	39,000.00	.00	.000
621400	Testing	30,000.00	30,000.00	29,000.00	.00	.000
621700	Engineers	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	913,000.00	913,000.00	.00	.00	.000
625200	Architects \$100,000	20,000.00	20,000.00	37,900.00	.00	.000
TOTAL:	Location not budgeted	993,300.00	993,300.00	380,900.00	.00	.000
TOTAL:	Activity not budgeted	993,300.00	993,300.00	380,900.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	993,300.00	993,300.00	380,900.00	.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	993,300.00	993,300.00	380,900.00	.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	993,300.00	993,300.00	380,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 741400 M/P Technology Infrastructure
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	100,000.00	100,000.00	518,500.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	518,500.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	518,500.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	518,500.00	.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	100,000.00	100,000.00	518,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Technology Infrastructure					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	518,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 741500 M/P Asbestos Abatement
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	50,000.00	50,000.00	30,000.00	.00	.000
625000	Construction/Modifications \$100,000	80,000.00	80,000.00	100,000.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	130,000.00	130,000.00	130,000.00	.00	.000
TOTAL:	Activity not budgeted	130,000.00	130,000.00	130,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	130,000.00	130,000.00	130,000.00	.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	130,000.00	130,000.00	130,000.00	.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	130,000.00	130,000.00	130,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621300	Inspection	5,000.00	5,000.00	15,000.00	.00	.000
621400	Testing	6,000.00	6,000.00	8,000.00	.00	.000
621700	Engineers	5,000.00	5,000.00	35,000.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	1,265,400.00	.00	.000
626900	Buildings Contingency \$100,000>	.00	.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	16,000.00	16,000.00	1,328,400.00	.00	.000
TOTAL:	Activity not budgeted	16,000.00	16,000.00	1,328,400.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,000.00	16,000.00	1,328,400.00	.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	16,000.00	16,000.00	1,328,400.00	.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	16,000.00	16,000.00	1,328,400.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	21,300.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	21,300.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	21,300.00	.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	21,300.00	.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	21,300.00	.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	.00	.00	21,300.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	23,800.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	23,800.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	23,800.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	23,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	23,800.00	.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	.00	.00	23,800.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	212,124.00	.00 .000
626900	Buildings Contingency \$100,000>	.00	.00	50,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	262,124.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.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	.00	.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	.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	.00	.00	13,000.00	.00	.000
625200	Architects \$100,000	.00	.00	38,000.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	6,500.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	57,500.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	57,500.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	57,500.00	.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	.00	.00	57,500.00	.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	.00	.00	57,500.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	5,500.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	11,500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	11,500.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	11,500.00	.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	.00	.00	11,500.00	.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	.00	.00	11,500.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	.00	.00	100.00	.00	.000
621400	Testing	.00	.00	2,000.00	.00	.000
625200	Architects \$100,000	.00	.00	18,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	20,100.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	20,100.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	20,100.00	.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	20,100.00	.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	.00	.00	20,100.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	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:	Physical Property and Related Axqui					
	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:	Measure P					
	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:	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	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 742800 ADA Project Soft Cost
FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621500	Plan Checking	11,000.00	11,000.00	.00	.00	.000
625200	Architects \$100,000	10,000.00	10,000.00	7,000.00	.00	.000
625300	Buildings Inspection \$100,000>	5,000.00	5,000.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	26,000.00	26,000.00	37,000.00	.00	.000
TOTAL:	Activity not budgeted	26,000.00	26,000.00	37,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,000.00	26,000.00	37,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,000.00	26,000.00	37,000.00	.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	26,000.00	26,000.00	37,000.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	216,000.00	216,000.00	423,966.00	.00	.000
TOTAL:	Location not budgeted	216,000.00	216,000.00	423,966.00	.00	.000
TOTAL:	Activity not budgeted	216,000.00	216,000.00	423,966.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	216,000.00	216,000.00	423,966.00	.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	216,000.00	216,000.00	423,966.00	.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	216,000.00	216,000.00	423,966.00	.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 2019	CURRENT YEAR BUDGET 2019	PRIOR YEAR BUDGET 2018	***** 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	19,992.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	19,992.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.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	.00	.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	.00	.00	19,992.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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* * * REPORT CONTROL INFORMATION * * *

PARAMETER SEQUENCE NUMBER: 1109107
BUDGET YEAR: 19
CHART OF ACCOUNTS: D
AS OF DATE: 01-JUL-2018
BUDGET ID: FY1819
BUDGET PHASE: ATTT19
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: 19
CURRENT BUDGET ID: FY1819
CURRENT PHASE: ATTT19
PRIOR YEAR: 18
PRIOR BUDGET ID: FY1718
PRIOR PHASE: ADPT18
NUMBER OF PRINTED LINES PER PAGE: 55

RECORD COUNT: 5279