



# PASADENA CITY COLLEGE

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## **2019 – 2020 ADOPTED BUDGET**

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Pasadena Area Community College District

Pasadena, California

**Pasadena Area Community College District**  
**Pasadena, California**

**2019 – 2020 ADOPTED BUDGET**

**SEPTEMBER 2019**

# PASADENA AREA COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

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

**Ms. Sandra Chen Lau**  
(Area 1)  
Member

**Ms. Berlinda Brown**  
(Area 3)  
Clerk

**Mr. Hoyt R. Hilsman**  
(Area 4)  
Vice President

**Ms. Linda S. Wah**  
(Area 5)  
Member

**Mr. John H. Martin**  
(Area 6)  
Member

**Dr. Anthony R. Fellow**  
(Area 7)  
Member

**Mr. Alex Sarkissian**  
Student Trustee

**Dr. Erika Endrijonas**  
Superintendent / President  
Secretary to the Board

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# **2019 – 2020 ADOPTED BUDGET**

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Pasadena Area Community College District  
Pasadena, California

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
589000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
811000	Forest Reserve	.00	.00	4,088.00	.00 .000
814000	Temporary Assistance For Needy Fami	.00	.00	.00	.00 .000
817000	Career & Technical Education	.00	.00	.00	.00 .000
819000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
861100	State General Apportionment	78,879,798.00	78,879,798.00	71,794,910.00	.00 .000
861200	Other General Apportionments/Basic	.00	.00	.00	.00 .000
861300	Enrollment Fee Administration	365,088.00	365,088.00	264,961.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	.00	.00	1,156,932.00	.00 .000
863000	Educational Protection Act - EPA	22,880,732.00	22,880,732.00	21,226,713.00	.00 .000
867000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
867200	Homeowners property tax relief	155,000.00	155,000.00	158,000.00	.00 .000
867900	Other Tax Relief Subventions	15,000.00	15,000.00	15,000.00	.00 .000
868000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
868200	State Mandated Costs	720,696.00	720,696.00	700,719.00	.00 .000
869300	FULL-TIME FACULTY HIRING	1,065,528.00	1,065,528.00	.00	.00 .000
869500	CA STRS in Behalf Contribution	4,000,000.00	4,000,000.00	4,000,000.00	.00 .000
881100	Property Taxes Secured Roll	33,600,000.00	33,600,000.00	29,046,864.00	.00 .000
881200	Property Taxes Supplemental	795,000.00	795,000.00	508,410.00	.00 .000
881300	Property Taxes Unsecured	1,081,784.00	1,081,784.00	1,054,873.00	.00 .000
881600	Property Taxes Prior Year	1,000,000.00	1,000,000.00	847,854.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	.00	.00	5,150,313.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	.00	.00	1,754,362.00	.00 .000
881900	Redevelopment Agency Funds-Residual	.00	.00	132,642.00	.00 .000
885100	Rentals Civic Groups	.00	.00	10,000.00	.00 .000
886000	Interest/Investment Income	300,000.00	300,000.00	100,000.00	.00 .000
887400	Enrollment	10,800,000.00	10,800,000.00	10,290,000.00	.00 .000
887401	Enrollment - BOG Fee Waiver	.00	.00	.00	.00 .000
887402	Enrollment AB19 California Promise	.00	.00	.00	.00 .000
887700	Instructional Materials Fees & Sale	100,000.00	100,000.00	100,000.00	.00 .000
888000	Non Resident Tuition	10,245,669.00	10,245,669.00	12,177,024.00	.00 .000
888001	Non Res. Tuition-Veterans Exemption	.00	.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	160,000.00	160,000.00	165,000.00	.00 .000
889200	RDA Liquidation	.00	.00	.00	.00 .000
889500	Other Local Revenue	55,000.00	55,000.00	50,367.00	.00 .000
891200	Sale of Equipment and Supplies	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	166,222,295.00	166,222,295.00	160,712,032.00	.00 .000
TOTAL:	Activity not budgeted	166,222,295.00	166,222,295.00	160,712,032.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCC General Revenue					
	Total revenues	166,222,295.00	166,222,295.00	160,712,032.00	.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	166,222,295.00	166,222,295.00	160,712,032.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	3,902,887.00	3,902,887.00	3,892,931.00	.00	.000
TOTAL:	Location not budgeted	3,902,887.00	3,902,887.00	3,892,931.00	.00	.000
TOTAL:	Activity not budgeted	3,902,887.00	3,902,887.00	3,892,931.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	3,902,887.00	3,902,887.00	3,892,931.00	.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	3,902,887.00	3,902,887.00	3,892,931.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
861100	State General Apportionment	.00	.00	.00	.00 .000
861700	Part-time Faculty Compensation	502,013.00	502,013.00	1,410,059.00	.00 .000
TOTAL:	Location not budgeted	502,013.00	502,013.00	1,410,059.00	.00 .000
TOTAL:	Activity not budgeted	502,013.00	502,013.00	1,410,059.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	502,013.00	502,013.00	1,410,059.00	.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	502,013.00	502,013.00	1,410,059.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 000000 PCC General Revenue  
 FUND: 107100 LACOE USE ONLY

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
580300	LACOE ONLY ACCOUNT	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LACOE USE ONLY					
	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: 000000 PCC General Revenue  
 FUND: 210000 Federal Restricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	1,061,723.00	1,061,723.00	.00	.00	.000
TOTAL:	Location not budgeted	1,061,723.00	1,061,723.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,061,723.00	1,061,723.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,061,723.00	1,061,723.00	.00	.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	1,061,723.00	1,061,723.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
525000	Student Travel	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Math & Science					
	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: 000000 PCC General Revenue  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	2,805,568.00	2,805,568.00	2,069,768.00	.00	.000
TOTAL:	Location not budgeted	2,805,568.00	2,805,568.00	2,069,768.00	.00	.000
TOTAL:	Activity not budgeted	2,805,568.00	2,805,568.00	2,069,768.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,805,568.00	2,805,568.00	2,069,768.00	.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	2,805,568.00	2,805,568.00	2,069,768.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Restricted Fund - Local					
	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: 000000 PCC General Revenue  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,550,000.00	1,550,000.00	1,650,000.00	.00	.000
TOTAL:	Location not budgeted	1,550,000.00	1,550,000.00	1,650,000.00	.00	.000
TOTAL:	Activity not budgeted	1,550,000.00	1,550,000.00	1,650,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,550,000.00	1,550,000.00	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	1,550,000.00	1,550,000.00	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	36,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	36,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	36,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.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	.00	.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



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
518900	Distributed Reserve	.00	.00	.00	.00 .000
648900	Distributed Reserve	3,785,000.00	3,785,000.00	.00	.00 .000
885100	Rentals Civic Groups	200,000.00	200,000.00	200,000.00	.00 .000
885200	Rentals New Years	200,000.00	200,000.00	190,000.00	.00 .000
886000	Interest/Investment Income	200,000.00	200,000.00	30,000.00	.00 .000
888000	Non Resident Tuition	353,877.00	353,877.00	353,877.00	.00 .000
888001	Non Res. Tuition-Veterans Exemption	.00	.00	.00	.00 .000
898000	Interfund Transfers-In from Other F	.00	.00	3,600,000.00	.00 .000
TOTAL:	Location not budgeted	4,738,877.00	4,738,877.00	4,373,877.00	.00 .000
TOTAL:	Activity not budgeted	4,738,877.00	4,738,877.00	4,373,877.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	953,877.00	953,877.00	4,373,877.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,785,000.00	3,785,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	953,877.00	953,877.00	4,373,877.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,785,000.00	3,785,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	.00	.00	70,000.00	.00	.000
886000	Interest/Investment Income	70,000.00	70,000.00	.00	.00	.000
TOTAL:	Location not budgeted	70,000.00	70,000.00	70,000.00	.00	.000
TOTAL:	Activity not budgeted	70,000.00	70,000.00	70,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	70,000.00	70,000.00	70,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M General Account					
	Total revenues	70,000.00	70,000.00	70,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,350.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,350.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,350.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	1,350.00	.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	.00	.00	1,350.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	27,000.00	.00 .000
886000	Interest/Investment Income	27,000.00	27,000.00	27,000.00	.00 .000
TOTAL:	Location not budgeted	54,000.00	54,000.00	54,000.00	.00 .000
TOTAL:	Activity not budgeted	54,000.00	54,000.00	54,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	27,000.00	27,000.00	27,000.00	.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:	Student Financial Aid Current Year				
	Total revenues	27,000.00	27,000.00	27,000.00	.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:	PCC General Revenue				
	Total revenues	177,095,363.00	177,095,363.00	174,243,017.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,812,000.00	3,812,000.00	27,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	368,704.00	368,704.00	367,986.00	.00 .000
142000	Stipends	3,615.00	3,615.00	13,215.00	.00 .000
231400	Overtime Classified Monthly & Hourl	946.00	946.00	946.00	.00 .000
311100	STRS-Instructional	619.00	619.00	2,152.00	.00 .000
313000	STRS-Academic Noninstructional	36,703.00	36,703.00	34,875.00	.00 .000
322000	PERS-Classified	197.00	197.00	171.00	.00 .000
323000	PERS-Academic Noninstructional	30,383.00	30,383.00	27,773.00	.00 .000
332000	OASDI-Classified	59.00	59.00	59.00	.00 .000
333000	OASDI-Academic Noninstructional	9,552.00	9,552.00	9,533.00	.00 .000
335100	Medicare-Instructional	53.00	53.00	192.00	.00 .000
336000	Medicare-Classified	14.00	14.00	14.00	.00 .000
337000	Medicare-Academic Noninstructional	5,346.00	5,346.00	5,336.00	.00 .000
343000	HWB-Academic Noninstructional	41,372.00	41,372.00	39,768.00	.00 .000
351100	SUI-Instructional	2.00	2.00	7.00	.00 .000
352000	SUI-Classified	1.00	1.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	184.00	184.00	184.00	.00 .000
361100	WCI-Instructional	73.00	73.00	265.00	.00 .000
362000	WCI-Classified	19.00	19.00	19.00	.00 .000
363000	WCI-Academic Noninstructional	7,374.00	7,374.00	7,360.00	.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	20,000.00	20,000.00	2,227,196.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00 .000
522000	Mileage	.00	.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	655,191.00	655,191.00	2,865,027.00	.00 .000
TOTAL:	Activity not budgeted	655,191.00	655,191.00	2,865,027.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	505,216.00	505,216.00	509,856.00	.00	.000
	Total expense	149,975.00	149,975.00	2,355,171.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	505,216.00	505,216.00	509,856.00	.00	.000
	Total expense	149,975.00	149,975.00	2,355,171.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	994,032.00	994,032.00	885,998.00	.00	.000
TOTAL:	Location not budgeted	994,032.00	994,032.00	885,998.00	.00	.000
TOTAL:	Activity not budgeted	994,032.00	994,032.00	885,998.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	994,032.00	994,032.00	885,998.00	.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	994,032.00	994,032.00	885,998.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	619,667.00	619,667.00	835,069.00	.00	.000
TOTAL:	Location not budgeted	619,667.00	619,667.00	835,069.00	.00	.000
TOTAL:	Activity not budgeted	619,667.00	619,667.00	835,069.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	619,667.00	619,667.00	835,069.00	.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	619,667.00	619,667.00	835,069.00	.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	619,667.00	619,667.00	835,069.00	.00	.000
	Total labor	505,216.00	505,216.00	509,856.00	.00	.000
	Total expense	1,144,007.00	1,144,007.00	3,241,169.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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	.00	.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	760.00	760.00	2,760.00	.00 .000
TOTAL:	Activity not budgeted	760.00	760.00	2,760.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	760.00	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	.00	.00 .000
	Total expense	760.00	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	.00	.00 .000
	Total expense	760.00	760.00	2,760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	99,200.00	.00 .000
212000	Classified Management Salaries	87,534.00	87,534.00	.00	.00 .000
213000	Classified Monthly Salaries	139,028.00	139,028.00	142,936.00	.00 .000
231200	Relief or Extra Help Hourly	5,354.00	5,354.00	4,433.00	.00 .000
231400	Overtime Classified Monthly & Hourly	47.00	47.00	47.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	16,150.00	.00 .000
322000	PERS-Classified	44,690.00	44,690.00	25,826.00	.00 .000
332000	OASDI-Classified	14,050.00	14,050.00	8,865.00	.00 .000
336000	Medicare-Classified	3,365.00	3,365.00	2,139.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,438.00	.00 .000
342000	HWB-Classified	55,170.00	55,170.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	19,884.00	.00 .000
352000	SUI-Classified	118.00	118.00	75.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00 .000
362000	WCI-Classified	4,640.00	4,640.00	2,949.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,984.00	.00 .000
382000	APPLE-Classified	202.00	202.00	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	354,518.00	354,518.00	366,231.00	.00 .000
TOTAL:	Activity not budgeted	354,518.00	354,518.00	366,231.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	354,198.00	354,198.00	365,911.00	.00 .000
	Total expense	320.00	320.00	320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	354,198.00	354,198.00	365,911.00	.00 .000
	Total expense	320.00	320.00	320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 100700 Career & Techincal Education  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	6,670.00	.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	6,670.00	.00 .000
TOTAL:	Activity not budgeted	6,670.00	6,670.00	6,670.00	.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	6,670.00	.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	6,670.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Career & Techincal Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	354,198.00	354,198.00	365,911.00	.00 .000
	Total expense	6,990.00	6,990.00	6,990.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 101600 Welcome Day  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	153,077.00	153,077.00	155,873.00	.00 .000
127000	Noninstructional Reassigned	62,134.00	62,134.00	60,290.00	.00 .000
213000	Classified Monthly Salaries	70,860.00	70,860.00	70,723.00	.00 .000
231200	Relief or Extra Help Hourly	12.00	12.00	679.00	.00 .000
313000	STRS-Academic Noninstructional	36,801.00	36,801.00	35,191.00	.00 .000
322000	PERS-Classified	13,974.00	13,974.00	12,774.00	.00 .000
332000	OASDI-Classified	4,393.00	4,393.00	4,385.00	.00 .000
336000	Medicare-Classified	1,029.00	1,029.00	1,035.00	.00 .000
337000	Medicare-Academic Noninstructional	3,121.00	3,121.00	3,134.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	33,098.00	33,098.00	19,884.00	.00 .000
352000	SUI-Classified	37.00	37.00	36.00	.00 .000
353100	SUI-Academic Noninstructional	108.00	108.00	108.00	.00 .000
362000	WCI-Classified	1,419.00	1,419.00	1,428.00	.00 .000
363000	WCI-Academic Noninstructional	4,304.00	4,304.00	4,323.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	3,515.00	.00 .000
382000	APPLE-Classified	2.00	2.00	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
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	414,259.00	414,259.00	394,142.00	.00 .000
TOTAL:	Activity not budgeted	414,259.00	414,259.00	394,142.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	405,055.00	405,055.00	393,288.00	.00 .000
	Total expense	9,204.00	9,204.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	405,055.00	405,055.00	393,288.00	.00 .000
	Total expense	9,204.00	9,204.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 110000 BCT: Division Office  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	405,055.00	405,055.00	393,288.00	.00	.000
	Total expense	9,204.00	9,204.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,643,757.00	1,643,757.00	1,853,387.00	.00 .000
118000	Sabbatical Leave-Instructors	105,586.00	105,586.00	.00	.00 .000
127000	Noninstructional Reassigned	24,772.00	24,772.00	24,724.00	.00 .000
131000	Instructional Contract Overload	179,183.00	179,183.00	179,183.00	.00 .000
132000	Instructional Adjunct	816,039.00	816,039.00	816,039.00	.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	54,006.00	54,006.00	54,575.00	.00 .000
231100	Student Help	23.00	23.00	749.00	.00 .000
231200	Relief or Extra Help Hourly	2,011.00	2,011.00	264.00	.00 .000
311100	STRS-Instructional	415,935.00	415,935.00	412,926.00	.00 .000
313000	STRS-Academic Noninstructional	4,236.00	4,236.00	4,025.00	.00 .000
322000	PERS-Classified	10,651.00	10,651.00	9,857.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	3,348.00	3,348.00	3,384.00	.00 .000
335100	Medicare-Instructional	40,004.00	40,004.00	41,513.00	.00 .000
336000	Medicare-Classified	813.00	813.00	795.00	.00 .000
337000	Medicare-Academic Noninstructional	359.00	359.00	358.00	.00 .000
341100	HWB-Instructional	314,427.00	314,427.00	353,939.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	4,137.00	4,137.00	3,977.00	.00 .000
351100	SUI-Instructional	1,382.00	1,382.00	1,434.00	.00 .000
352000	SUI-Classified	29.00	29.00	28.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	12.00	.00 .000
361100	WCI-Instructional	55,177.00	55,177.00	57,258.00	.00 .000
362000	WCI-Classified	1,123.00	1,123.00	1,112.00	.00 .000
363000	WCI-Academic Noninstructional	495.00	495.00	494.00	.00 .000
371100	CILB-Instructional	14,224.00	14,224.00	3,515.00	.00 .000
381100	APPLE-Academic Instructional	12,241.00	12,241.00	12,241.00	.00 .000
382000	APPLE-Classified	76.00	76.00	10.00	.00 .000
430100	Supplies and Materials	100.00	100.00	2,000.00	.00 .000
430300	Duplicating	1,397.00	1,397.00	1,247.00	.00 .000
430400	Printing	150.00	150.00	300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	80.00	80.00	80.00	.00 .000
531000	Dues and Membership	450.00	450.00	450.00	.00 .000
564000	Repair and Maintenance of Equipment	1,900.00	1,900.00	.00	.00 .000
582000	Other Services	21,020.00	21,020.00	21,020.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	3,764,234.00	3,764,234.00	3,895,185.00	.00	.000
TOTAL:	Activity not budgeted	3,764,234.00	3,764,234.00	3,895,185.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,738,937.00	3,738,937.00	3,869,888.00	.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	3,738,937.00	3,738,937.00	3,869,888.00	.00	.000
	Total expense	25,297.00	25,297.00	25,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 110100 BCT: Business Education  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,738,937.00	3,738,937.00	3,869,888.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	443,666.00	443,666.00	439,761.00	.00	.000
131000	Instructional Contract Overload	95,770.00	95,770.00	95,770.00	.00	.000
132000	Instructional Adjunct	218,088.00	218,088.00	218,088.00	.00	.000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
311100	STRS-Instructional	117,945.00	117,945.00	111,654.00	.00	.000
335100	Medicare-Instructional	11,267.00	11,267.00	11,210.00	.00	.000
341100	HWB-Instructional	82,744.00	82,744.00	79,537.00	.00	.000
351100	SUI-Instructional	390.00	390.00	387.00	.00	.000
361100	WCI-Instructional	15,540.00	15,540.00	15,462.00	.00	.000
381100	APPLE-Academic Instructional	3,272.00	3,272.00	3,272.00	.00	.000
430100	Supplies and Materials	250.00	250.00	250.00	.00	.000
TOTAL:	Location not budgeted	1,008,374.00	1,008,374.00	994,833.00	.00	.000
TOTAL:	Activity not budgeted	1,008,374.00	1,008,374.00	994,833.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,008,124.00	1,008,124.00	994,583.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,008,124.00	1,008,124.00	994,583.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 110200 BCT: Computer Studies  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 110200 BCT: Computer Studies  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	6,882.00	6,882.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	6,882.00	6,882.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,882.00	6,882.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,882.00	6,882.00	.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	6,882.00	6,882.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,008,124.00	1,008,124.00	994,583.00	.00	.000
	Total expense	17,132.00	17,132.00	10,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	234,680.00	234,680.00	234,223.00	.00 .000
123000	Noninstructional Other	205,488.00	205,488.00	198,399.00	.00 .000
124000	Noninstructional Adjunct	11,689.00	11,689.00	11,689.00	.00 .000
127000	Noninstructional Reassigned	40,480.00	40,480.00	45,476.00	.00 .000
142000	Stipends	300.00	300.00	300.00	.00 .000
212500	Classified Supervision	95,358.00	95,358.00	89,344.00	.00 .000
212700	Confidential	105,672.00	105,672.00	98,053.00	.00 .000
213000	Classified Monthly Salaries	374,151.00	374,151.00	363,448.00	.00 .000
231100	Student Help	1,413.00	1,413.00	1,169.00	.00 .000
231200	Relief or Extra Help Hourly	20,227.00	20,227.00	16,750.00	.00 .000
231400	Overtime Classified Monthly & Hourl	328.00	328.00	328.00	.00 .000
311100	STRS-Instructional	52.00	52.00	49.00	.00 .000
313000	STRS-Academic Noninstructional	68,339.00	68,339.00	65,221.00	.00 .000
322000	PERS-Classified	113,500.00	113,500.00	99,553.00	.00 .000
323000	PERS-Academic Noninstructional	18,280.00	18,280.00	16,105.00	.00 .000
332000	OASDI-Classified	35,682.00	35,682.00	34,173.00	.00 .000
333000	OASDI-Academic Noninstructional	5,747.00	5,747.00	5,528.00	.00 .000
335100	Medicare-Instructional	5.00	5.00	5.00	.00 .000
336000	Medicare-Classified	8,640.00	8,640.00	8,235.00	.00 .000
337000	Medicare-Academic Noninstructional	7,139.00	7,139.00	7,102.00	.00 .000
342000	HWB-Classified	180,432.00	180,432.00	172,714.00	.00 .000
343000	HWB-Academic Noninstructional	71,325.00	71,325.00	68,561.00	.00 .000
351100	SUI-Instructional	1.00	1.00	1.00	.00 .000
352000	SUI-Classified	300.00	300.00	285.00	.00 .000
353100	SUI-Academic Noninstructional	246.00	246.00	245.00	.00 .000
361100	WCI-Instructional	6.00	6.00	6.00	.00 .000
362000	WCI-Classified	11,945.00	11,945.00	11,383.00	.00 .000
363000	WCI-Academic Noninstructional	9,847.00	9,847.00	9,796.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	562.00	.00 .000
382000	APPLE-Classified	759.00	759.00	629.00	.00 .000
430100	Supplies and Materials	2,648.00	2,648.00	2,262.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
430400	Printing	1,262.00	1,262.00	1,262.00	.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	1,627,201.00	1,627,201.00	1,564,116.00	.00 .000
TOTAL:	Activity not budgeted	1,627,201.00	1,627,201.00	1,564,116.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,622,031.00	1,622,031.00	1,559,332.00	.00	.000
	Total expense	5,170.00	5,170.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,622,031.00	1,622,031.00	1,559,332.00	.00	.000
	Total expense	5,170.00	5,170.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,622,031.00	1,622,031.00	1,559,332.00	.00	.000
	Total expense	5,170.00	5,170.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	87,141.00	87,141.00	.00	.00 .000
132000	Instructional Adjunct	303,390.00	303,390.00	308,390.00	.00 .000
133000	Sub Instructional Hourly	884.00	884.00	884.00	.00 .000
142000	Stipends	4,400.00	4,400.00	.00	.00 .000
213000	Classified Monthly Salaries	53,312.00	53,312.00	53,208.00	.00 .000
231200	Relief or Extra Help Hourly	8,091.00	8,091.00	6,700.00	.00 .000
231400	Overtime Classified Monthly & Hourl	14.00	14.00	14.00	.00 .000
311100	STRS-Instructional	46,934.00	46,934.00	30,268.00	.00 .000
322000	PERS-Classified	10,517.00	10,517.00	9,613.00	.00 .000
332000	OASDI-Classified	3,306.00	3,306.00	3,300.00	.00 .000
335100	Medicare-Instructional	5,741.00	5,741.00	4,485.00	.00 .000
336000	Medicare-Classified	893.00	893.00	871.00	.00 .000
341100	HWB-Instructional	20,686.00	20,686.00	.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
351100	SUI-Instructional	200.00	200.00	156.00	.00 .000
352000	SUI-Classified	33.00	33.00	32.00	.00 .000
361100	WCI-Instructional	7,917.00	7,917.00	6,186.00	.00 .000
362000	WCI-Classified	1,230.00	1,230.00	1,199.00	.00 .000
381100	APPLE-Academic Instructional	4,551.00	4,551.00	4,626.00	.00 .000
382000	APPLE-Classified	304.00	304.00	252.00	.00 .000
430100	Supplies and Materials	8,100.00	8,100.00	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
588000	Postage	.00	.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	15,000.00	15,000.00	26,000.00	.00 .000
889500	Other Local Revenue	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	608,293.00	608,293.00	488,531.00	.00 .000
TOTAL:	Activity not budgeted	608,293.00	608,293.00	488,531.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	15,000.00	15,000.00	26,000.00	.00 .000
	Total labor	580,230.00	580,230.00	450,068.00	.00 .000
	Total expense	13,063.00	13,063.00	12,463.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	15,000.00	15,000.00	26,000.00	.00	.000
	Total labor	580,230.00	580,230.00	450,068.00	.00	.000
	Total expense	13,063.00	13,063.00	12,463.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115100 CEC: Cosmetology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
430400	Printing	.00	.00	.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	15,000.00	15,000.00	26,000.00	.00	.000
	Total labor	580,230.00	580,230.00	450,068.00	.00	.000
	Total expense	43,354.00	43,354.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	448,753.00	448,753.00	483,170.00	.00	.000
127000	Noninstructional Reassigned	52,551.00	52,551.00	.00	.00	.000
131000	Instructional Contract Overload	95,770.00	95,770.00	95,770.00	.00	.000
132000	Instructional Adjunct	2,250,082.00	2,250,082.00	2,250,082.00	.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
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	1,000.00	.00	.000
311100	STRS-Instructional	337,821.00	337,821.00	327,225.00	.00	.000
313000	STRS-Academic Noninstructional	8,986.00	8,986.00	.00	.00	.000
335100	Medicare-Instructional	41,698.00	41,698.00	42,197.00	.00	.000
335200	Medicare-Instructional Aides	15.00	15.00	15.00	.00	.000
337000	Medicare-Academic Noninstructional	762.00	762.00	.00	.00	.000
341100	HWB-Instructional	99,127.00	99,127.00	84,150.00	.00	.000
343000	HWB-Academic Noninstructional	12,205.00	12,205.00	.00	.00	.000
351100	SUI-Instructional	1,439.00	1,439.00	1,457.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	26.00	26.00	.00	.00	.000
361100	WCI-Instructional	57,514.00	57,514.00	58,202.00	.00	.000
361200	WCI-Instructional Aides	20.00	20.00	20.00	.00	.000
363000	WCI-Academic Noninstructional	1,051.00	1,051.00	.00	.00	.000
371100	CILB-Instructional	.00	.00	6,468.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00	.000
381100	APPLE-Academic Instructional	33,752.00	33,752.00	33,752.00	.00	.000
381200	APPLE-Instructional Aides	38.00	38.00	38.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,500.00	1,500.00	1,500.00	.00	.000
430300	Duplicating	2,686.00	2,686.00	1,186.00	.00	.000
430400	Printing	746.00	746.00	746.00	.00	.000
440000	Media Supplies/Materials	7,600.00	7,600.00	6,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	32,632.00	32,632.00	57,000.00	.00	.000
531000	Dues and Membership	500.00	500.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	7,231.00	7,231.00	7,231.00	.00	.000
582000	Other Services	22,468.00	22,468.00	700.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	3,598,952.00	3,598,952.00	3,539,888.00	.00	.000
TOTAL:	Activity not budgeted	3,598,952.00	3,598,952.00	3,539,888.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,523,589.00	3,523,589.00	3,464,525.00	.00	.000
	Total expense	75,363.00	75,363.00	75,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,523,589.00	3,523,589.00	3,464,525.00	.00	.000
	Total expense	75,363.00	75,363.00	75,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	13,500.00	13,500.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	13,500.00	13,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	13,500.00	13,500.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,500.00	13,500.00	.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	13,500.00	13,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,523,589.00	3,523,589.00	3,464,525.00	.00	.000
	Total expense	113,863.00	113,863.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	317,040.00	.00 .000
133000	Sub Instructional Hourly	1,768.00	1,768.00	1,768.00	.00 .000
142000	Stipends	60,680.00	60,680.00	40,000.00	.00 .000
231200	Relief or Extra Help Hourly	3,448.00	3,448.00	2,855.00	.00 .000
231400	Overtime Classified Monthly & Hourly	148.00	148.00	148.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,000.00	30,000.00	30,000.00	.00 .000
311100	STRS-Instructional	38,021.00	38,021.00	37,769.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	31.00	31.00	27.00	.00 .000
332000	OASDI-Classified	10.00	10.00	10.00	.00 .000
335100	Medicare-Instructional	5,064.00	5,064.00	5,204.00	.00 .000
335200	Medicare-Instructional Aides	435.00	435.00	435.00	.00 .000
336000	Medicare-Classified	54.00	54.00	45.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	176.00	176.00	180.00	.00 .000
351200	SUI-Instructional Aides	15.00	15.00	15.00	.00 .000
352000	SUI-Classified	4.00	4.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	6,984.00	6,984.00	7,177.00	.00 .000
361200	WCI-Instructional Aides	600.00	600.00	600.00	.00 .000
362000	WCI-Classified	72.00	72.00	61.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	4,756.00	4,756.00	4,756.00	.00 .000
381200	APPLE-Instructional Aides	1,125.00	1,125.00	1,125.00	.00 .000
382000	APPLE-Classified	130.00	130.00	108.00	.00 .000
383000	APPLE-Other Academic Noninstructional	.00	.00	.00	.00 .000
430100	Supplies and Materials	900.00	900.00	1,000.00	.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	970.00	970.00	1,250.00	.00 .000
564000	Repair and Maintenance of Equipment	350.00	350.00	250.00	.00 .000
566000	Rentals	63,968.00	63,968.00	50,000.00	.00 .000
582000	Other Services	3,280.00	3,280.00	3,000.00	.00 .000
588000	Postage	215.00	215.00	215.00	.00 .000
TOTAL:	Location not budgeted	541,447.00	541,447.00	506,244.00	.00 .000
TOTAL:	Activity not budgeted	541,447.00	541,447.00	506,244.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	470,561.00	470,561.00	449,326.00	.00	.000
	Total expense	70,886.00	70,886.00	56,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	470,561.00	470,561.00	449,326.00	.00	.000
	Total expense	70,886.00	70,886.00	56,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	470,561.00	470,561.00	449,326.00	.00	.000
	Total expense	89,345.00	89,345.00	75,377.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212700	Confidential	108,313.00	108,313.00	106,499.00	.00	.000
213000	Classified Monthly Salaries	67,446.00	67,446.00	64,109.00	.00	.000
322000	PERS-Classified	34,661.00	34,661.00	30,815.00	.00	.000
332000	OASDI-Classified	10,897.00	10,897.00	10,578.00	.00	.000
336000	Medicare-Classified	2,549.00	2,549.00	2,474.00	.00	.000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00	.000
352000	SUI-Classified	88.00	88.00	85.00	.00	.000
362000	WCI-Classified	3,515.00	3,515.00	3,412.00	.00	.000
430100	Supplies and Materials	400.00	400.00	.00	.00	.000
582000	Other Services	3,600.00	3,600.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	272,841.00	272,841.00	261,740.00	.00	.000
TOTAL:	Activity not budgeted	272,841.00	272,841.00	261,740.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	268,841.00	268,841.00	257,740.00	.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	268,841.00	268,841.00	257,740.00	.00	.000
	Total expense	4,000.00	4,000.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	268,841.00	268,841.00	257,740.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	35,849.00	35,849.00	35,779.00	.00	.000
142000	Stipends	26,725.00	26,725.00	26,725.00	.00	.000
231200	Relief or Extra Help Hourly	242.00	242.00	.00	.00	.000
311100	STRS-Instructional	4,570.00	4,570.00	4,351.00	.00	.000
313000	STRS-Academic Noninstructional	6,130.00	6,130.00	5,825.00	.00	.000
335100	Medicare-Instructional	388.00	388.00	388.00	.00	.000
336000	Medicare-Classified	5.00	5.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	520.00	520.00	519.00	.00	.000
343000	HWB-Academic Noninstructional	6,826.00	6,826.00	6,562.00	.00	.000
351100	SUI-Instructional	14.00	14.00	14.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
353100	SUI-Academic Noninstructional	18.00	18.00	18.00	.00	.000
361100	WCI-Instructional	535.00	535.00	535.00	.00	.000
362000	WCI-Classified	6.00	6.00	.00	.00	.000
363000	WCI-Academic Noninstructional	717.00	717.00	716.00	.00	.000
382000	APPLE-Classified	10.00	10.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
512000	Consultants	21,700.00	21,700.00	.00	.00	.000
518900	Distributed Reserve	100,200.00	100,200.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	166,451.00	166,451.00	169,151.00	.00	.000
531000	Dues and Membership	250.00	250.00	250.00	.00	.000
581000	Multiuser Software License	200.00	200.00	200.00	.00	.000
582000	Other Services	700.00	700.00	700.00	.00	.000
TOTAL:	Location not budgeted	373,058.00	373,058.00	252,233.00	.00	.000
TOTAL:	Activity not budgeted	373,058.00	373,058.00	252,233.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	82,557.00	82,557.00	81,432.00	.00	.000
	Total expense	290,501.00	290,501.00	170,801.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	82,557.00	82,557.00	81,432.00	.00	.000
	Total expense	290,501.00	290,501.00	170,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	82,557.00	82,557.00	81,432.00	.00	.000
	Total expense	290,501.00	290,501.00	170,801.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	52,387.00	52,387.00	.00	.00 .000
213000	Classified Monthly Salaries	58,228.00	58,228.00	64,186.00	.00 .000
231100	Student Help	90.00	90.00	74.00	.00 .000
231200	Relief or Extra Help Hourly	810.00	810.00	670.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
322000	PERS-Classified	11,483.00	11,483.00	11,593.00	.00 .000
323000	PERS-Academic Noninstructional	10,331.00	10,331.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	3,610.00	3,610.00	3,979.00	.00 .000
333000	OASDI-Academic Noninstructional	3,248.00	3,248.00	.00	.00 .000
336000	Medicare-Classified	857.00	857.00	941.00	.00 .000
337000	Medicare-Academic Noninstructional	760.00	760.00	.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	12,412.00	12,412.00	.00	.00 .000
352000	SUI-Classified	31.00	31.00	33.00	.00 .000
353100	SUI-Academic Noninstructional	26.00	26.00	.00	.00 .000
362000	WCI-Classified	1,186.00	1,186.00	1,300.00	.00 .000
363000	WCI-Academic Noninstructional	1,048.00	1,048.00	.00	.00 .000
382000	APPLE-Classified	31.00	31.00	26.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.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
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	185,638.00	185,638.00	102,750.00	.00 .000
TOTAL:	Activity not budgeted	185,638.00	185,638.00	102,750.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	177,224.00	177,224.00	102,686.00	.00 .000
	Total expense	8,414.00	8,414.00	64.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	177,224.00	177,224.00	102,686.00	.00	.000
	Total expense	8,414.00	8,414.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	177,224.00	177,224.00	102,686.00	.00	.000
	Total expense	8,414.00	8,414.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	925,931.00	925,931.00	920,387.00	.00	.000	
127000	Noninstructional Reassigned	24,126.00	24,126.00	23,267.00	.00	.000	
131000	Instructional Contract Overload	104,561.00	104,561.00	104,561.00	.00	.000	
132000	Instructional Adjunct	264,161.00	264,161.00	264,161.00	.00	.000	
133000	Sub Instrucional Hourly	.00	.00	.00	.00	.000	
212500	Classified Supervision	87,209.00	87,209.00	85,332.00	.00	.000	
213000	Classified Monthly Salaries	234,260.00	234,260.00	225,196.00	.00	.000	
231200	Relief or Extra Help Hourly	2,806.00	2,806.00	2,323.00	.00	.000	
241000	Instructional Aides-Hrly & OT Reg F	15,000.00	15,000.00	15,000.00	.00	.000	
311100	STRS-Instructional	182,415.00	182,415.00	149,115.00	.00	.000	
312000	STRS-Classified	14,913.00	14,913.00	13,892.00	.00	.000	
313000	STRS-Academic Noninstructional	4,126.00	4,126.00	3,788.00	.00	.000	
321100	PERS-Instructional	24,106.00	24,106.00	48,316.00	.00	.000	
322000	PERS-Classified	46,198.00	46,198.00	40,675.00	.00	.000	
331100	OASDI-Instructional	7,579.00	7,579.00	16,585.00	.00	.000	
332000	OASDI-Classified	14,524.00	14,524.00	19,253.00	.00	.000	
335100	Medicare-Instructional	18,774.00	18,774.00	18,693.00	.00	.000	
335200	Medicare-Instructional Aides	218.00	218.00	218.00	.00	.000	
336000	Medicare-Classified	4,703.00	4,703.00	4,536.00	.00	.000	
337000	Medicare-Academic Noninstructional	350.00	350.00	337.00	.00	.000	
341100	HWB-Instructional	177,920.00	177,920.00	163,071.00	.00	.000	
342000	HWB-Classified	98,259.00	98,259.00	99,421.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000	
351100	SUI-Instructional	649.00	649.00	646.00	.00	.000	
351200	SUI-Instructional Aides	8.00	8.00	8.00	.00	.000	
352000	SUI-Classified	164.00	164.00	158.00	.00	.000	
353100	SUI-Academic Noninstructional	12.00	12.00	12.00	.00	.000	
361100	WCI-Instructional	25,895.00	25,895.00	25,783.00	.00	.000	
361200	WCI-Instructional Aides	300.00	300.00	300.00	.00	.000	
362000	WCI-Classified	6,486.00	6,486.00	6,258.00	.00	.000	
363000	WCI-Academic Noninstructional	483.00	483.00	465.00	.00	.000	
371100	CILB-Instructional	12,325.00	12,325.00	12,183.00	.00	.000	
373000	CILB-Other Academic Noninstructiona	1,899.00	1,899.00	1,877.00	.00	.000	
381100	APPLE-Academic Instructional	3,963.00	3,963.00	3,963.00	.00	.000	
381200	APPLE-Instructional Aides	563.00	563.00	563.00	.00	.000	
382000	APPLE-Classified	106.00	106.00	88.00	.00	.000	
430100	Supplies and Materials	11,290.00	11,290.00	9,017.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430200	Software	162.00	162.00	162.00	.00 .000
430300	Duplicating	2,800.00	2,800.00	2,800.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,400.00	2,400.00	2,400.00	.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	4,348.00	.00 .000
566000	Rentals	3,205.00	3,205.00	3,205.00	.00 .000
581000	Multiuser Software License	15,300.00	15,300.00	12,800.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	2,345,876.00	2,345,876.00	2,306,542.00	.00 .000
TOTAL:	Activity not budgeted	2,345,876.00	2,345,876.00	2,306,542.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,304,992.00	2,304,992.00	2,270,431.00	.00 .000
	Total expense	40,884.00	40,884.00	36,111.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,304,992.00	2,304,992.00	2,270,431.00	.00 .000
	Total expense	40,884.00	40,884.00	36,111.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
582000	Other Services	.00	.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	69,603.00	69,603.00	.00	.00	.000
TOTAL:	Location not budgeted	69,603.00	69,603.00	.00	.00	.000
TOTAL:	Activity not budgeted	69,603.00	69,603.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	69,603.00	69,603.00	.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	69,603.00	69,603.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,304,992.00	2,304,992.00	2,270,431.00	.00	.000
	Total expense	181,201.00	181,201.00	106,825.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	211,002.00	211,002.00	210,760.00	.00 .000
131000	Instructional Contract Overload	10,891.00	10,891.00	10,891.00	.00 .000
132000	Instructional Adjunct	109,402.00	109,402.00	109,402.00	.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	50,308.00	50,308.00	47,857.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	4,903.00	4,903.00	4,899.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	41,372.00	41,372.00	39,768.00	.00 .000
351100	SUI-Instructional	172.00	172.00	171.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	6,761.00	6,761.00	6,756.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	1,642.00	1,642.00	1,642.00	.00 .000
430100	Supplies and Materials	1,674.00	1,674.00	1,674.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	444,781.00	444,781.00	440,474.00	.00 .000
TOTAL:	Activity not budgeted	444,781.00	444,781.00	440,474.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	443,107.00	443,107.00	438,800.00	.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	443,107.00	443,107.00	438,800.00	.00 .000
	Total expense	1,674.00	1,674.00	1,674.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	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	443,107.00	443,107.00	438,800.00	.00	.000
	Total expense	42,674.00	42,674.00	42,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	87,311.00	87,311.00	.00	.00 .000
311100	STRS-Instructional	14,930.00	14,930.00	.00	.00 .000
335100	Medicare-Instructional	1,266.00	1,266.00	.00	.00 .000
341100	HWB-Instructional	20,686.00	20,686.00	.00	.00 .000
351100	SUI-Instructional	44.00	44.00	.00	.00 .000
361100	WCI-Instructional	1,746.00	1,746.00	.00	.00 .000
430100	Supplies and Materials	2,859.00	2,859.00	2,859.00	.00 .000
TOTAL:	Location not budgeted	128,842.00	128,842.00	2,859.00	.00 .000
TOTAL:	Activity not budgeted	128,842.00	128,842.00	2,859.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	125,983.00	125,983.00	.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	125,983.00	125,983.00	.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	125,983.00	125,983.00	.00	.00 .000
	Total expense	2,859.00	2,859.00	2,859.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	159,023.00	159,023.00	152,778.00	.00	.000
127000	Noninstructional Reassigned	27,379.00	27,379.00	27,325.00	.00	.000
213000	Classified Monthly Salaries	119,552.00	119,552.00	117,972.00	.00	.000
313000	STRS-Academic Noninstructional	31,875.00	31,875.00	29,321.00	.00	.000
322000	PERS-Classified	23,577.00	23,577.00	21,308.00	.00	.000
332000	OASDI-Classified	7,412.00	7,412.00	7,314.00	.00	.000
336000	Medicare-Classified	1,734.00	1,734.00	1,711.00	.00	.000
337000	Medicare-Academic Noninstructional	2,703.00	2,703.00	2,611.00	.00	.000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00	.000
343000	HWB-Academic Noninstructional	26,209.00	26,209.00	25,193.00	.00	.000
352000	SUI-Classified	60.00	60.00	59.00	.00	.000
353100	SUI-Academic Noninstructional	93.00	93.00	90.00	.00	.000
362000	WCI-Classified	2,391.00	2,391.00	2,359.00	.00	.000
363000	WCI-Academic Noninstructional	3,728.00	3,728.00	3,602.00	.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	449,493.00	449,493.00	433,796.00	.00	.000
TOTAL:	Activity not budgeted	449,493.00	449,493.00	433,796.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	447,108.00	447,108.00	431,411.00	.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	447,108.00	447,108.00	431,411.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	447,108.00	447,108.00	431,411.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,930,111.00	3,930,111.00	3,963,265.00	.00 .000
118000	Sabbatical Leave-Instructors	205,081.00	205,081.00	.00	.00 .000
127000	Noninstructional Reassigned	102,337.00	102,337.00	21,077.00	.00 .000
131000	Instructional Contract Overload	168,370.00	168,370.00	168,370.00	.00 .000
132000	Instructional Adjunct	1,802,389.00	1,802,389.00	1,802,389.00	.00 .000
133000	Sub Instrucional Hourly	45,954.00	45,954.00	45,954.00	.00 .000
213000	Classified Monthly Salaries	61,826.00	61,826.00	61,705.00	.00 .000
231100	Student Help	371.00	371.00	306.00	.00 .000
311100	STRS-Instructional	928,695.00	928,695.00	856,168.00	.00 .000
313000	STRS-Academic Noninstructional	17,500.00	17,500.00	3,431.00	.00 .000
322000	PERS-Classified	12,193.00	12,193.00	11,145.00	.00 .000
332000	OASDI-Classified	3,833.00	3,833.00	3,826.00	.00 .000
335100	Medicare-Instructional	89,204.00	89,204.00	86,712.00	.00 .000
336000	Medicare-Classified	896.00	896.00	895.00	.00 .000
337000	Medicare-Academic Noninstructional	1,484.00	1,484.00	306.00	.00 .000
341100	HWB-Instructional	835,032.00	835,032.00	774,171.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	18,617.00	18,617.00	3,977.00	.00 .000
351100	SUI-Instructional	3,078.00	3,078.00	2,992.00	.00 .000
352000	SUI-Classified	31.00	31.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	51.00	51.00	11.00	.00 .000
361100	WCI-Instructional	123,040.00	123,040.00	119,601.00	.00 .000
362000	WCI-Classified	1,245.00	1,245.00	1,241.00	.00 .000
363000	WCI-Academic Noninstructional	2,047.00	2,047.00	422.00	.00 .000
371100	CILB-Instructional	14,224.00	14,224.00	14,061.00	.00 .000
381100	APPLE-Academic Instructional	27,036.00	27,036.00	27,036.00	.00 .000
430100	Supplies and Materials	150.00	150.00	150.00	.00 .000
430300	Duplicating	4,435.00	4,435.00	4,685.00	.00 .000
521000	Conferences, Seminars, Workshops, R	100.00	100.00	100.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	750.00	750.00	250.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	8,420,966.00	8,420,966.00	7,994,361.00	.00 .000
TOTAL:	Activity not budgeted	8,420,966.00	8,420,966.00	7,994,361.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	8,415,331.00	8,415,331.00	7,988,976.00	.00	.000
	Total expense	5,635.00	5,635.00	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	8,415,331.00	8,415,331.00	7,988,976.00	.00	.000
	Total expense	5,635.00	5,635.00	5,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 125100 ENG: English  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 125100 ENG: English  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	8,415,331.00	8,415,331.00	7,988,976.00	.00	.000
	Total expense	45,637.00	45,637.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	151,882.00	151,882.00	.00	.00	.000
111100	Instructional Monthly Other	134,013.00	134,013.00	133,752.00	.00	.000
213000	Classified Monthly Salaries	209,278.00	209,278.00	205,292.00	.00	.000
231100	Student Help	16,930.00	16,930.00	24,545.00	.00	.000
231200	Relief or Extra Help Hourly	12,093.00	12,093.00	14.00	.00	.000
311100	STRS-Instructional	48,888.00	48,888.00	21,775.00	.00	.000
322000	PERS-Classified	41,272.00	41,272.00	37,080.00	.00	.000
332000	OASDI-Classified	12,975.00	12,975.00	12,728.00	.00	.000
335100	Medicare-Instructional	4,145.00	4,145.00	1,939.00	.00	.000
336000	Medicare-Classified	3,211.00	3,211.00	2,978.00	.00	.000
341100	HWB-Instructional	62,058.00	62,058.00	19,884.00	.00	.000
342000	HWB-Classified	62,058.00	62,058.00	59,653.00	.00	.000
351100	SUI-Instructional	143.00	143.00	67.00	.00	.000
352000	SUI-Classified	112.00	112.00	104.00	.00	.000
361100	WCI-Instructional	5,718.00	5,718.00	2,675.00	.00	.000
362000	WCI-Classified	4,769.00	4,769.00	4,598.00	.00	.000
382000	APPLE-Classified	455.00	455.00	1.00	.00	.000
430100	Supplies and Materials	5,420.00	5,420.00	5,420.00	.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
641100	Computer Equipment between \$500-499	7,200.00	7,200.00	.00	.00	.000
TOTAL:	Location not budgeted	785,025.00	785,025.00	534,910.00	.00	.000
TOTAL:	Activity not budgeted	785,025.00	785,025.00	534,910.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	770,000.00	770,000.00	527,085.00	.00	.000
	Total expense	15,025.00	15,025.00	7,825.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	770,000.00	770,000.00	527,085.00	.00	.000
	Total expense	15,025.00	15,025.00	7,825.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.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 - 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: 125200 ENG: Writing Center  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	
362000	WCI-Classified	.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	



ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	11,004.00	11,004.00	24,004.00	.00 .000
430300	Duplicating	13,000.00	13,000.00	.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

ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	67,409.00	67,409.00	.00	.00	.000
TOTAL:	Location not budgeted	67,409.00	67,409.00	.00	.00	.000
TOTAL:	Activity not budgeted	67,409.00	67,409.00	.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,409.00	67,409.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,409.00	67,409.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	770,000.00	770,000.00	527,085.00	.00	.000
	Total expense	106,438.00	106,438.00	31,829.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	181,789.00	181,789.00	177,993.00	.00 .000
127000	Noninstructional Reassigned	504,788.00	504,788.00	500,004.00	.00 .000
142000	Stipends	200.00	200.00	200.00	.00 .000
213000	Classified Monthly Salaries	184,797.00	184,797.00	180,102.00	.00 .000
231200	Relief or Extra Help Hourly	2,506.00	2,506.00	15,075.00	.00 .000
311100	STRS-Instructional	35.00	35.00	33.00	.00 .000
313000	STRS-Academic Noninstructional	117,405.00	117,405.00	110,377.00	.00 .000
322000	PERS-Classified	36,444.00	36,444.00	32,530.00	.00 .000
332000	OASDI-Classified	11,457.00	11,457.00	11,166.00	.00 .000
335100	Medicare-Instructional	3.00	3.00	3.00	.00 .000
336000	Medicare-Classified	2,717.00	2,717.00	2,830.00	.00 .000
337000	Medicare-Academic Noninstructional	9,955.00	9,955.00	9,831.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	117,910.00	117,910.00	113,340.00	.00 .000
351100	SUI-Instructional	1.00	1.00	1.00	.00 .000
352000	SUI-Classified	95.00	95.00	98.00	.00 .000
353100	SUI-Academic Noninstructional	343.00	343.00	339.00	.00 .000
361100	WCI-Instructional	4.00	4.00	4.00	.00 .000
362000	WCI-Classified	3,747.00	3,747.00	3,904.00	.00 .000
363000	WCI-Academic Noninstructional	13,732.00	13,732.00	13,560.00	.00 .000
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00 .000
382000	APPLE-Classified	95.00	95.00	566.00	.00 .000
430100	Supplies and Materials	7,451.00	7,451.00	7,451.00	.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
531000	Dues and Membership	250.00	250.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	2,100.00	.00 .000
582000	Other Services	11,237.00	11,237.00	.00	.00 .000
588000	Postage	721.00	721.00	721.00	.00 .000
641200	New Equipment \$5,000 or Greater	17,911.00	17,911.00	.00	.00 .000
TOTAL:	Location not budgeted	1,276,621.00	1,276,621.00	1,229,470.00	.00 .000
TOTAL:	Activity not budgeted	1,276,621.00	1,276,621.00	1,229,470.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,236,507.00	1,236,507.00	1,218,754.00	.00	.000
	Total expense	40,114.00	40,114.00	10,716.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,236,507.00	1,236,507.00	1,218,754.00	.00	.000
	Total expense	40,114.00	40,114.00	10,716.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,236,507.00	1,236,507.00	1,218,754.00	.00	.000
	Total expense	40,114.00	40,114.00	10,716.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,566,364.00	1,566,364.00	1,515,607.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	114,500.00	.00 .000
123000	Noninstructional Other	105,586.00	105,586.00	102,341.00	.00 .000
131000	Instructional Contract Overload	209,483.00	209,483.00	209,483.00	.00 .000
132000	Instructional Adjunct	162,804.00	162,804.00	162,804.00	.00 .000
133000	Sub Instrucional Hourly	26,512.00	26,512.00	26,512.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	653.00	653.00	540.00	.00 .000
231200	Relief or Extra Help Hourly	3,035.00	3,035.00	2,513.00	.00 .000
311100	STRS-Instructional	324,908.00	324,908.00	319,704.00	.00 .000
313000	STRS-Academic Noninstructional	18,055.00	18,055.00	16,661.00	.00 .000
335100	Medicare-Instructional	28,496.00	28,496.00	29,420.00	.00 .000
336000	Medicare-Classified	45.00	45.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	1,531.00	1,531.00	1,484.00	.00 .000
341100	HWB-Instructional	299,947.00	299,947.00	308,205.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
351100	SUI-Instructional	984.00	984.00	1,016.00	.00 .000
352000	SUI-Classified	3.00	3.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	53.00	53.00	51.00	.00 .000
361100	WCI-Instructional	39,305.00	39,305.00	40,580.00	.00 .000
362000	WCI-Classified	75.00	75.00	62.00	.00 .000
363000	WCI-Academic Noninstructional	2,112.00	2,112.00	2,047.00	.00 .000
371100	CILB-Instructional	7,112.00	7,112.00	7,030.00	.00 .000
381100	APPLE-Academic Instructional	2,443.00	2,443.00	2,443.00	.00 .000
382000	APPLE-Classified	114.00	114.00	95.00	.00 .000
430100	Supplies and Materials	3,785.00	3,785.00	3,785.00	.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	150.00	150.00	200.00	.00 .000
531000	Dues and Membership	100.00	100.00	100.00	.00 .000
582000	Other Services	4,590.00	4,590.00	2,250.00	.00 .000
588000	Postage	50.00	50.00	.00	.00 .000
TOTAL:	Location not budgeted	2,830,181.00	2,830,181.00	2,890,556.00	.00 .000
TOTAL:	Activity not budgeted	2,830,181.00	2,830,181.00	2,890,556.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,820,306.00	2,820,306.00	2,883,021.00	.00	.000
	Total expense	9,875.00	9,875.00	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	2,820,306.00	2,820,306.00	2,883,021.00	.00	.000
	Total expense	9,875.00	9,875.00	7,535.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 130100 HS: Registered Nursing  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	24,738.00	24,738.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	24,738.00	24,738.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	24,738.00	24,738.00	20,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,738.00	24,738.00	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	24,738.00	24,738.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	20,506.00	20,506.00	6,822.00	.00	.000
TOTAL:	Location not budgeted	20,506.00	20,506.00	6,822.00	.00	.000
TOTAL:	Activity not budgeted	20,506.00	20,506.00	6,822.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,506.00	20,506.00	6,822.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,506.00	20,506.00	6,822.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	2,820,306.00	2,820,306.00	2,883,021.00	.00	.000
	Total expense	55,119.00	55,119.00	34,357.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	173,100.00	173,100.00	164,758.00	.00	.000
131000	Instructional Contract Overload	36,597.00	36,597.00	36,597.00	.00	.000
132000	Instructional Adjunct	50,076.00	50,076.00	10,076.00	.00	.000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	1,414.00	.00	.000
311100	STRS-Instructional	41,239.00	41,239.00	33,997.00	.00	.000
335100	Medicare-Instructional	3,789.00	3,789.00	3,088.00	.00	.000
341100	HWB-Instructional	32,063.00	32,063.00	29,826.00	.00	.000
351100	SUI-Instructional	133.00	133.00	108.00	.00	.000
361100	WCI-Instructional	5,225.00	5,225.00	4,258.00	.00	.000
381100	APPLE-Academic Instructional	752.00	752.00	152.00	.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	345,158.00	345,158.00	285,044.00	.00	.000
TOTAL:	Activity not budgeted	345,158.00	345,158.00	285,044.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	344,388.00	344,388.00	284,274.00	.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	344,388.00	344,388.00	284,274.00	.00	.000
	Total expense	770.00	770.00	770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Licensed Voc. Nursing					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	344,388.00	344,388.00	284,274.00	.00	.000
	Total expense	770.00	770.00	770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	154,554.00	154,554.00	64,850.00	.00 .000
131000	Instructional Contract Overload	.00	.00	.00	.00 .000
132000	Instructional Adjunct	138,191.00	138,191.00	158,191.00	.00 .000
133000	Sub Instrucional Hourly	884.00	884.00	884.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	41,472.00	41,472.00	20,472.00	.00 .000
311100	STRS-Instructional	40,760.00	40,760.00	26,154.00	.00 .000
321200	PERS-Instructional Aides	.00	.00	.00	.00 .000
331200	OASDI-Instructional Aides	.00	.00	.00	.00 .000
335100	Medicare-Instructional	4,258.00	4,258.00	3,247.00	.00 .000
335200	Medicare-Instructional Aides	602.00	602.00	297.00	.00 .000
341100	HWB-Instructional	37,235.00	37,235.00	15,907.00	.00 .000
351100	SUI-Instructional	148.00	148.00	113.00	.00 .000
351200	SUI-Instructional Aides	21.00	21.00	11.00	.00 .000
361100	WCI-Instructional	5,873.00	5,873.00	4,479.00	.00 .000
361200	WCI-Instructional Aides	830.00	830.00	410.00	.00 .000
381100	APPLE-Academic Instructional	2,073.00	2,073.00	2,373.00	.00 .000
381200	APPLE-Instructional Aides	1,556.00	1,556.00	768.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430400	Printing	143.00	143.00	143.00	.00 .000
641200	New Equipment \$5,000 or Greater	4,993.00	4,993.00	.00	.00 .000
TOTAL:	Location not budgeted	433,593.00	433,593.00	298,299.00	.00 .000
TOTAL:	Activity not budgeted	433,593.00	433,593.00	298,299.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	428,457.00	428,457.00	298,156.00	.00 .000
	Total expense	5,136.00	5,136.00	143.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	428,457.00	428,457.00	298,156.00	.00 .000
	Total expense	5,136.00	5,136.00	143.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 130300 HS: Emer. Med Technician  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130300 HS: Emer. Med Technician  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	428,457.00	428,457.00	298,156.00	.00 .000
	Total expense	11,136.00	11,136.00	143.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	87,146.00	.00	.000
132000	Instructional Adjunct	30,577.00	30,577.00	50,577.00	.00	.000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00	.000
311100	STRS-Instructional	4,045.00	4,045.00	19,992.00	.00	.000
335100	Medicare-Instructional	521.00	521.00	2,075.00	.00	.000
341100	HWB-Instructional	.00	.00	19,884.00	.00	.000
351100	SUI-Instructional	19.00	19.00	73.00	.00	.000
361100	WCI-Instructional	719.00	719.00	2,862.00	.00	.000
381100	APPLE-Academic Instructional	459.00	459.00	759.00	.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	42,085.00	42,085.00	189,113.00	.00	.000
TOTAL:	Activity not budgeted	42,085.00	42,085.00	189,113.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	41,643.00	41,643.00	188,671.00	.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	41,643.00	41,643.00	188,671.00	.00	.000
	Total expense	442.00	442.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nurses Aide Program					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	41,643.00	41,643.00	188,671.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	281,986.00	281,986.00	275,358.00	.00 .000
131000	Instructional Contract Overload	57,154.00	57,154.00	57,154.00	.00 .000
132000	Instructional Adjunct	113,686.00	113,686.00	113,686.00	.00 .000
133000	Sub Instrucional Hourly	5,480.00	5,480.00	5,480.00	.00 .000
231200	Relief or Extra Help Hourly	8,469.00	8,469.00	7,013.00	.00 .000
311100	STRS-Instructional	70,597.00	70,597.00	66,131.00	.00 .000
335100	Medicare-Instructional	6,647.00	6,647.00	6,551.00	.00 .000
336000	Medicare-Classified	124.00	124.00	102.00	.00 .000
341100	HWB-Instructional	50,681.00	50,681.00	48,716.00	.00 .000
351100	SUI-Instructional	230.00	230.00	227.00	.00 .000
352000	SUI-Classified	5.00	5.00	4.00	.00 .000
361100	WCI-Instructional	9,168.00	9,168.00	9,035.00	.00 .000
362000	WCI-Classified	171.00	171.00	141.00	.00 .000
381100	APPLE-Academic Instructional	1,706.00	1,706.00	1,706.00	.00 .000
382000	APPLE-Classified	319.00	319.00	263.00	.00 .000
430100	Supplies and Materials	2,567.00	2,567.00	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
531000	Dues and Membership	945.00	945.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	2,100.00	.00 .000
582000	Other Services	1,922.00	1,922.00	1,488.00	.00 .000
588000	Postage	90.00	90.00	90.00	.00 .000
641200	New Equipment \$5,000 or Greater	25,358.00	25,358.00	.00	.00 .000
887700	Instructional Materials Fees & Sale	.00	.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,100.00	2,100.00	2,050.00	.00 .000
TOTAL:	Location not budgeted	646,655.00	646,655.00	605,957.00	.00 .000
TOTAL:	Activity not budgeted	646,655.00	646,655.00	605,957.00	.00 .000
TOTAL:	Health				
	Total revenues	2,100.00	2,100.00	2,050.00	.00 .000
	Total labor	606,423.00	606,423.00	591,567.00	.00 .000
	Total expense	38,132.00	38,132.00	12,340.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	2,100.00	2,100.00	2,050.00	.00	.000
	Total labor	606,423.00	606,423.00	591,567.00	.00	.000
	Total expense	38,132.00	38,132.00	12,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	33,000.00	33,000.00	35,000.00	.00 .000
TOTAL:	Location not budgeted	33,000.00	33,000.00	35,000.00	.00 .000
TOTAL:	Activity not budgeted	33,000.00	33,000.00	35,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	33,000.00	33,000.00	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	33,000.00	33,000.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Dental Assisting				
	Total revenues	2,100.00	2,100.00	2,050.00	.00 .000
	Total labor	606,423.00	606,423.00	591,567.00	.00 .000
	Total expense	71,132.00	71,132.00	47,340.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	217,722.00	217,722.00	203,770.00	.00 .000
124000	Noninstructional Adjunct	26,391.00	26,391.00	26,391.00	.00 .000
131000	Instructional Contract Overload	30,895.00	30,895.00	30,895.00	.00 .000
132000	Instructional Adjunct	278,372.00	278,372.00	278,372.00	.00 .000
133000	Sub Instructional Hourly	21,210.00	21,210.00	21,210.00	.00 .000
213000	Classified Monthly Salaries	56,740.00	56,740.00	56,630.00	.00 .000
311100	STRS-Instructional	74,702.00	74,702.00	68,849.00	.00 .000
313000	STRS-Academic Noninstructional	4,513.00	4,513.00	4,297.00	.00 .000
322000	PERS-Classified	11,190.00	11,190.00	10,228.00	.00 .000
332000	OASDI-Classified	3,518.00	3,518.00	3,511.00	.00 .000
335100	Medicare-Instructional	7,950.00	7,950.00	7,748.00	.00 .000
336000	Medicare-Classified	823.00	823.00	821.00	.00 .000
337000	Medicare-Academic Noninstructional	383.00	383.00	383.00	.00 .000
341100	HWB-Instructional	50,681.00	50,681.00	48,716.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
351100	SUI-Instructional	276.00	276.00	269.00	.00 .000
352000	SUI-Classified	28.00	28.00	28.00	.00 .000
353100	SUI-Academic Noninstructional	14.00	14.00	14.00	.00 .000
361100	WCI-Instructional	10,965.00	10,965.00	10,686.00	.00 .000
362000	WCI-Classified	1,135.00	1,135.00	1,133.00	.00 .000
363000	WCI-Academic Noninstructional	528.00	528.00	528.00	.00 .000
381100	APPLE-Academic Instructional	4,176.00	4,176.00	4,176.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	10,875.00	10,875.00	10,875.00	.00 .000
430300	Duplicating	1,318.00	1,318.00	1,318.00	.00 .000
430400	Printing	200.00	200.00	200.00	.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	1,200.00	.00 .000
582000	Other Services	3,297.00	3,297.00	3,297.00	.00 .000
588000	Postage	336.00	336.00	336.00	.00 .000
641000	New Equipment between \$500-4999	1,643.00	1,643.00	1,643.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,200.00	2,200.00	5,000.00	.00 .000
889500	Other Local Revenue	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	845,264.00	845,264.00	823,705.00	.00 .000
TOTAL:	Activity not budgeted	845,264.00	845,264.00	823,705.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	2,200.00	2,200.00	5,000.00	.00	.000
	Total labor	822,898.00	822,898.00	798,539.00	.00	.000
	Total expense	20,166.00	20,166.00	20,166.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,200.00	2,200.00	5,000.00	.00	.000
	Total labor	822,898.00	822,898.00	798,539.00	.00	.000
	Total expense	20,166.00	20,166.00	20,166.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	50,724.00	50,724.00	52,724.00	.00	.000
TOTAL:	Location not budgeted	50,724.00	50,724.00	52,724.00	.00	.000
TOTAL:	Activity not budgeted	50,724.00	50,724.00	52,724.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,724.00	50,724.00	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	50,724.00	50,724.00	52,724.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	27,000.00	27,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	27,000.00	27,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	27,000.00	27,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,000.00	27,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,000.00	27,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Dental Hygiene					
	Total revenues	2,200.00	2,200.00	5,000.00	.00	.000
	Total labor	822,898.00	822,898.00	798,539.00	.00	.000
	Total expense	97,890.00	97,890.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	220,463.00	220,463.00	213,954.00	.00	.000
131000	Instructional Contract Overload	72,314.00	72,314.00	72,314.00	.00	.000
132000	Instructional Adjunct	75,838.00	75,838.00	75,838.00	.00	.000
133000	Sub Instrucional Hourly	5,656.00	5,656.00	5,656.00	.00	.000
213000	Classified Monthly Salaries	44,930.00	44,930.00	48,919.00	.00	.000
231200	Relief or Extra Help Hourly	15,363.00	15,363.00	12,722.00	.00	.000
231400	Overtime Classified Monthly & Hourl	561.00	561.00	561.00	.00	.000
311100	STRS-Instructional	43,884.00	43,884.00	41,737.00	.00	.000
321100	PERS-Instructional	17,219.00	17,219.00	14,641.00	.00	.000
322000	PERS-Classified	8,978.00	8,978.00	8,938.00	.00	.000
331100	OASDI-Instructional	5,413.00	5,413.00	5,026.00	.00	.000
332000	OASDI-Classified	2,821.00	2,821.00	3,068.00	.00	.000
335100	Medicare-Instructional	5,429.00	5,429.00	5,334.00	.00	.000
336000	Medicare-Classified	884.00	884.00	903.00	.00	.000
341100	HWB-Instructional	50,681.00	50,681.00	48,716.00	.00	.000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00	.000
351100	SUI-Instructional	188.00	188.00	185.00	.00	.000
352000	SUI-Classified	32.00	32.00	32.00	.00	.000
361100	WCI-Instructional	7,487.00	7,487.00	7,357.00	.00	.000
362000	WCI-Classified	1,220.00	1,220.00	1,245.00	.00	.000
381100	APPLE-Academic Instructional	1,138.00	1,138.00	1,138.00	.00	.000
382000	APPLE-Classified	577.00	577.00	478.00	.00	.000
430100	Supplies and Materials	3,255.00	3,255.00	4,050.00	.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	450.00	.00	.000
531000	Dues and Membership	1,295.00	1,295.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	950.00	950.00	950.00	.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	608,041.00	608,041.00	594,925.00	.00	.000
TOTAL:	Activity not budgeted	608,041.00	608,041.00	594,925.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	601,762.00	601,762.00	588,646.00	.00	.000
	Total expense	6,279.00	6,279.00	6,279.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	601,762.00	601,762.00	588,646.00	.00	.000
	Total expense	6,279.00	6,279.00	6,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	39,690.00	39,690.00	44,428.00	.00 .000
TOTAL:	Location not budgeted	39,690.00	39,690.00	44,428.00	.00 .000
TOTAL:	Activity not budgeted	39,690.00	39,690.00	44,428.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	39,690.00	39,690.00	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	39,690.00	39,690.00	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	601,762.00	601,762.00	588,646.00	.00 .000
	Total expense	45,969.00	45,969.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	150,003.00	150,003.00	130,611.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	21,786.00	.00 .000
131000	Instructional Contract Overload	35,529.00	35,529.00	35,529.00	.00 .000
132000	Instructional Adjunct	32,261.00	32,261.00	32,261.00	.00 .000
133000	Sub Instrucional Hourly	1,031.00	1,031.00	1,031.00	.00 .000
231200	Relief or Extra Help Hourly	3,035.00	3,035.00	2,513.00	.00 .000
311100	STRS-Instructional	35,214.00	35,214.00	30,368.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	3,547.00	.00 .000
335100	Medicare-Instructional	3,174.00	3,174.00	2,893.00	.00 .000
336000	Medicare-Classified	45.00	45.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	316.00	.00 .000
341100	HWB-Instructional	34,132.00	34,132.00	28,832.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	4,971.00	.00 .000
351100	SUI-Instructional	111.00	111.00	101.00	.00 .000
352000	SUI-Classified	3.00	3.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	11.00	.00 .000
361100	WCI-Instructional	4,378.00	4,378.00	3,990.00	.00 .000
362000	WCI-Classified	61.00	61.00	51.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	436.00	.00 .000
381100	APPLE-Academic Instructional	484.00	484.00	484.00	.00 .000
382000	APPLE-Classified	114.00	114.00	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	5,760.00	5,760.00	5,414.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	306,317.00	306,317.00	306,261.00	.00 .000
TOTAL:	Activity not budgeted	306,317.00	306,317.00	306,261.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	299,575.00	299,575.00	299,865.00	.00 .000
	Total expense	6,742.00	6,742.00	6,396.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	299,575.00	299,575.00	299,865.00	.00	.000
	Total expense	6,742.00	6,742.00	6,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Medical Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	299,575.00	299,575.00	299,865.00	.00	.000
	Total expense	6,742.00	6,742.00	6,396.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	137,872.00	137,872.00	134,564.00	.00	.000
131000	Instructional Contract Overload	32,439.00	32,439.00	32,439.00	.00	.000
132000	Instructional Adjunct	101,151.00	101,151.00	101,151.00	.00	.000
133000	Sub Instrucional Hourly	3,712.00	3,712.00	3,712.00	.00	.000
311100	STRS-Instructional	40,138.00	40,138.00	37,675.00	.00	.000
335100	Medicare-Instructional	3,991.00	3,991.00	3,943.00	.00	.000
341100	HWB-Instructional	29,995.00	29,995.00	28,832.00	.00	.000
351100	SUI-Instructional	139.00	139.00	137.00	.00	.000
361100	WCI-Instructional	5,505.00	5,505.00	5,439.00	.00	.000
381100	APPLE-Academic Instructional	1,518.00	1,518.00	1,518.00	.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
512000	Consultants	.00	.00	.00	.00	.000
522000	Mileage	627.00	627.00	677.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00	.000
582000	Other Services	3,147.00	3,147.00	1,897.00	.00	.000
588000	Postage	50.00	50.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	5,317.00	5,317.00	.00	.00	.000
TOTAL:	Location not budgeted	366,467.00	366,467.00	352,850.00	.00	.000
TOTAL:	Activity not budgeted	366,467.00	366,467.00	352,850.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	356,460.00	356,460.00	349,410.00	.00	.000
	Total expense	10,007.00	10,007.00	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	356,460.00	356,460.00	349,410.00	.00	.000
	Total expense	10,007.00	10,007.00	3,440.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130900 HS: Radiologic Technology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	356,460.00	356,460.00	349,410.00	.00	.000
	Total expense	25,401.00	25,401.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	99,495.00	99,495.00	93,221.00	.00	.000
131000	Instructional Contract Overload	48,041.00	48,041.00	48,041.00	.00	.000
132000	Instructional Adjunct	289,940.00	289,940.00	289,940.00	.00	.000
133000	Sub Instrucional Hourly	.00	.00	.00	.00	.000
311100	STRS-Instructional	54,978.00	54,978.00	51,320.00	.00	.000
335100	Medicare-Instructional	6,345.00	6,345.00	6,254.00	.00	.000
341100	HWB-Instructional	20,686.00	20,686.00	19,884.00	.00	.000
351100	SUI-Instructional	220.00	220.00	217.00	.00	.000
361100	WCI-Instructional	8,750.00	8,750.00	8,624.00	.00	.000
381100	APPLE-Academic Instructional	4,350.00	4,350.00	4,350.00	.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	532,945.00	532,945.00	521,991.00	.00	.000
TOTAL:	Activity not budgeted	532,945.00	532,945.00	521,991.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	532,805.00	532,805.00	521,851.00	.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	532,805.00	532,805.00	521,851.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nutrition					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	532,805.00	532,805.00	521,851.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	70,261.00	70,261.00	89,297.00	.00 .000
213000	Classified Monthly Salaries	129,372.00	129,372.00	125,971.00	.00 .000
231100	Student Help	2,195.00	2,195.00	2,312.00	.00 .000
231200	Relief or Extra Help Hourly	1,057.00	1,057.00	380.00	.00 .000
313000	STRS-Academic Noninstructional	12,015.00	12,015.00	14,537.00	.00 .000
322000	PERS-Classified	25,513.00	25,513.00	22,753.00	.00 .000
332000	OASDI-Classified	8,021.00	8,021.00	7,810.00	.00 .000
336000	Medicare-Classified	1,893.00	1,893.00	1,833.00	.00 .000
337000	Medicare-Academic Noninstructional	1,019.00	1,019.00	1,295.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	6,888.00	6,888.00	.00	.00 .000
352000	SUI-Classified	67.00	67.00	64.00	.00 .000
353100	SUI-Academic Noninstructional	35.00	35.00	45.00	.00 .000
362000	WCI-Classified	2,654.00	2,654.00	2,574.00	.00 .000
363000	WCI-Academic Noninstructional	1,405.00	1,405.00	1,786.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,899.00	1,899.00	5,856.00	.00 .000
382000	APPLE-Classified	41.00	41.00	15.00	.00 .000
430300	Duplicating	75.00	75.00	75.00	.00 .000
430400	Printing	325.00	325.00	325.00	.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	266.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	320,847.00	320,847.00	323,086.00	.00 .000
TOTAL:	Activity not budgeted	320,847.00	320,847.00	323,086.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	305,707.00	305,707.00	316,296.00	.00 .000
	Total expense	15,140.00	15,140.00	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	305,707.00	305,707.00	316,296.00	.00 .000
	Total expense	15,140.00	15,140.00	6,790.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 135000 LANG: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.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



ORGANIZATION: 135000 LANG: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 135000 LANG: Division Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	305,707.00	305,707.00	316,296.00	.00	.000
	Total expense	15,140.00	15,140.00	6,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,525,172.00	1,525,172.00	1,359,820.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	81,316.00	.00 .000
122000	Noninstructional Administrators/Sup	155,801.00	155,801.00	149,563.00	.00 .000
131000	Instructional Contract Overload	101,949.00	101,949.00	101,949.00	.00 .000
132000	Instructional Adjunct	913,545.00	913,545.00	913,545.00	.00 .000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
311100	STRS-Instructional	375,293.00	375,293.00	343,615.00	.00 .000
313000	STRS-Academic Noninstructional	26,642.00	26,642.00	24,349.00	.00 .000
335100	Medicare-Instructional	37,123.00	37,123.00	35,904.00	.00 .000
337000	Medicare-Academic Noninstructional	2,259.00	2,259.00	2,169.00	.00 .000
341100	HWB-Instructional	285,467.00	285,467.00	260,145.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
351100	SUI-Instructional	1,281.00	1,281.00	1,238.00	.00 .000
353100	SUI-Academic Noninstructional	78.00	78.00	75.00	.00 .000
361100	WCI-Instructional	51,202.00	51,202.00	49,521.00	.00 .000
363000	WCI-Academic Noninstructional	3,116.00	3,116.00	2,991.00	.00 .000
371100	CILB-Instructional	5,213.00	5,213.00	4,689.00	.00 .000
381100	APPLE-Academic Instructional	13,704.00	13,704.00	13,704.00	.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	3,539,749.00	3,539,749.00	3,385,695.00	.00 .000
TOTAL:	Activity not budgeted	3,539,749.00	3,539,749.00	3,385,695.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,537,973.00	3,537,973.00	3,383,919.00	.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	3,537,973.00	3,537,973.00	3,383,919.00	.00 .000
	Total expense	1,776.00	1,776.00	1,776.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 135100 LANG: Languages  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,537,973.00	3,537,973.00	3,383,919.00	.00	.000
	Total expense	16,776.00	16,776.00	16,776.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,427,878.00	1,427,878.00	1,817,505.00	.00 .000
118000	Sabbatical Leave-Instructors	90,357.00	90,357.00	.00	.00 .000
131000	Instructional Contract Overload	156,013.00	156,013.00	156,013.00	.00 .000
132000	Instructional Adjunct	483,741.00	483,741.00	483,741.00	.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	5,000.00	.00 .000
311100	STRS-Instructional	340,109.00	340,109.00	372,519.00	.00 .000
335100	Medicare-Instructional	31,647.00	31,647.00	35,986.00	.00 .000
341100	HWB-Instructional	295,872.00	295,872.00	363,265.00	.00 .000
351100	SUI-Instructional	1,093.00	1,093.00	1,242.00	.00 .000
361100	WCI-Instructional	43,650.00	43,650.00	49,635.00	.00 .000
371100	CILB-Instructional	4,267.00	4,267.00	703.00	.00 .000
381100	APPLE-Academic Instructional	7,257.00	7,257.00	7,257.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	2,910,326.00	2,910,326.00	3,313,808.00	.00 .000
TOTAL:	Activity not budgeted	2,910,326.00	2,910,326.00	3,313,808.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,906,326.00	2,906,326.00	3,312,308.00	.00 .000
	Total expense	4,000.00	4,000.00	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	2,906,326.00	2,906,326.00	3,312,308.00	.00 .000
	Total expense	4,000.00	4,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 135200 LANG: ESL  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,000.00	15,000.00	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,906,326.00	2,906,326.00	3,312,308.00	.00	.000
	Total expense	19,000.00	19,000.00	16,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	171,645.00	171,645.00	164,887.00	.00 .000
123000	Noninstructional Other	742,963.00	742,963.00	688,825.00	.00 .000
124000	Noninstructional Adjunct	144,083.00	144,083.00	144,083.00	.00 .000
213000	Classified Monthly Salaries	596,663.00	596,663.00	589,166.00	.00 .000
231100	Student Help	26,234.00	26,234.00	17,225.00	.00 .000
231200	Relief or Extra Help Hourly	122,958.00	122,958.00	100,200.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	500.00	500.00	500.00	.00 .000
313000	STRS-Academic Noninstructional	181,037.00	181,037.00	162,441.00	.00 .000
322000	PERS-Classified	117,668.00	117,668.00	106,414.00	.00 .000
332000	OASDI-Classified	36,993.00	36,993.00	36,528.00	.00 .000
335200	Medicare-Instructional Aides	8.00	8.00	8.00	.00 .000
336000	Medicare-Classified	9,629.00	9,629.00	9,996.00	.00 .000
337000	Medicare-Academic Noninstructional	15,352.00	15,352.00	14,469.00	.00 .000
342000	HWB-Classified	223,409.00	223,409.00	218,726.00	.00 .000
343000	HWB-Academic Noninstructional	144,802.00	144,802.00	119,305.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00 .000
352000	SUI-Classified	333.00	333.00	346.00	.00 .000
353100	SUI-Academic Noninstructional	530.00	530.00	500.00	.00 .000
361200	WCI-Instructional Aides	10.00	10.00	10.00	.00 .000
362000	WCI-Classified	13,805.00	13,805.00	14,133.00	.00 .000
363000	WCI-Academic Noninstructional	21,174.00	21,174.00	19,956.00	.00 .000
373000	CILB-Other Academic Noninstructiona	14,224.00	14,224.00	14,061.00	.00 .000
381200	APPLE-Instructional Aides	19.00	19.00	19.00	.00 .000
382000	APPLE-Classified	2,523.00	2,523.00	3,758.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	14,977.00	14,977.00	14,977.00	.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	1,000.00	.00 .000
531000	Dues and Membership	352.00	352.00	152.00	.00 .000
564000	Repair and Maintenance of Equipment	15,164.00	15,164.00	3,459.00	.00 .000
581000	Multiuser Software License	30,800.00	30,800.00	1,000.00	.00 .000
582000	Other Services	89,963.00	89,963.00	85,463.00	.00 .000
588000	Postage	339.00	339.00	339.00	.00 .000
631000	Library Books	10,000.00	10,000.00	.00	.00 .000
888500	Other Student Fees	4,200.00	4,200.00	8,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
889000	RDA, Parking/Traffic Fees, NSF Chec	1,500.00	1,500.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	2,762,512.00	2,762,512.00	2,549,601.00	.00	.000
TOTAL:	Activity not budgeted	2,762,512.00	2,762,512.00	2,549,601.00	.00	.000
TOTAL:	Library					
	Total revenues	5,700.00	5,700.00	10,000.00	.00	.000
	Total labor	2,586,563.00	2,586,563.00	2,425,557.00	.00	.000
	Total expense	170,249.00	170,249.00	114,044.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,700.00	5,700.00	10,000.00	.00	.000
	Total labor	2,586,563.00	2,586,563.00	2,425,557.00	.00	.000
	Total expense	170,249.00	170,249.00	114,044.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 140000 LIB: Shatford Library  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	420,104.00	420,104.00	100,000.00	.00 .000
631000	Library Books	113,338.00	113,338.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	533,442.00	533,442.00	110,000.00	.00 .000
TOTAL:	Activity not budgeted	533,442.00	533,442.00	110,000.00	.00 .000
TOTAL:	Library				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	533,442.00	533,442.00	110,000.00	.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	533,442.00	533,442.00	110,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	12,870.00	12,870.00	.00	.00	.000
TOTAL:	Location not budgeted	12,870.00	12,870.00	.00	.00	.000
TOTAL:	Activity not budgeted	12,870.00	12,870.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,870.00	12,870.00	.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	12,870.00	12,870.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	5,700.00	5,700.00	10,000.00	.00	.000
	Total labor	2,586,563.00	2,586,563.00	2,425,557.00	.00	.000
	Total expense	716,561.00	716,561.00	224,044.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	10,351.00	.00	.000
132000	Instructional Adjunct	28,743.00	28,743.00	28,743.00	.00	.000
311100	STRS-Instructional	4,721.00	4,721.00	4,494.00	.00	.000
335100	Medicare-Instructional	568.00	568.00	568.00	.00	.000
351100	SUI-Instructional	21.00	21.00	21.00	.00	.000
361100	WCI-Instructional	783.00	783.00	783.00	.00	.000
381100	APPLE-Academic Instructional	432.00	432.00	432.00	.00	.000
531000	Dues and Membership	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	45,819.00	45,819.00	45,592.00	.00	.000
TOTAL:	Activity not budgeted	45,819.00	45,819.00	45,592.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,619.00	45,619.00	45,392.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,619.00	45,619.00	45,392.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140100 LIB: Library Science  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1600	Library Science					
#####	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:	Library Science					
	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:	LIB: Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,619.00	45,619.00	45,392.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	162,834.00	162,834.00	152,501.00	.00 .000
127000	Noninstructional Reassigned	141,933.00	141,933.00	46,611.00	.00 .000
213000	Classified Monthly Salaries	116,982.00	116,982.00	111,136.00	.00 .000
313000	STRS-Academic Noninstructional	52,115.00	52,115.00	32,415.00	.00 .000
322000	PERS-Classified	23,070.00	23,070.00	20,073.00	.00 .000
332000	OASDI-Classified	7,253.00	7,253.00	6,890.00	.00 .000
336000	Medicare-Classified	1,696.00	1,696.00	1,611.00	.00 .000
337000	Medicare-Academic Noninstructional	4,419.00	4,419.00	2,887.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	45,509.00	45,509.00	29,826.00	.00 .000
352000	SUI-Classified	58.00	58.00	56.00	.00 .000
353100	SUI-Academic Noninstructional	152.00	152.00	100.00	.00 .000
362000	WCI-Classified	2,340.00	2,340.00	2,223.00	.00 .000
363000	WCI-Academic Noninstructional	6,095.00	6,095.00	3,982.00	.00 .000
430100	Supplies and Materials	2,563.00	2,563.00	150.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
588000	Postage	75.00	75.00	75.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	617,066.00	617,066.00	450,554.00	.00 .000
TOTAL:	Activity not budgeted	617,066.00	617,066.00	450,554.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	605,828.00	605,828.00	450,079.00	.00 .000
	Total expense	11,238.00	11,238.00	475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	605,828.00	605,828.00	450,079.00	.00 .000
	Total expense	11,238.00	11,238.00	475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	605,828.00	605,828.00	450,079.00	.00	.000
	Total expense	11,238.00	11,238.00	475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	4,729,134.00	4,729,134.00	4,335,401.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	149,114.00	.00	.000
131000	Instructional Contract Overload	285,794.00	285,794.00	285,794.00	.00	.000
132000	Instructional Adjunct	2,992,810.00	2,992,810.00	2,992,810.00	.00	.000
133000	Sub Instructional Hourly	63,629.00	63,629.00	63,629.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	192,376.00	192,376.00	190,027.00	.00	.000
231100	Student Help	2,034.00	2,034.00	1,683.00	.00	.000
311100	STRS-Instructional	1,175,497.00	1,175,497.00	1,079,295.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
322000	PERS-Classified	37,938.00	37,938.00	34,323.00	.00	.000
332000	OASDI-Classified	11,927.00	11,927.00	11,782.00	.00	.000
335100	Medicare-Instructional	117,036.00	117,036.00	113,488.00	.00	.000
336000	Medicare-Classified	2,789.00	2,789.00	2,755.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
341100	HWB-Instructional	966,016.00	966,016.00	871,922.00	.00	.000
342000	HWB-Classified	62,058.00	62,058.00	59,653.00	.00	.000
351100	SUI-Instructional	4,037.00	4,037.00	3,914.00	.00	.000
352000	SUI-Classified	96.00	96.00	95.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	161,429.00	161,429.00	156,535.00	.00	.000
362000	WCI-Classified	3,890.00	3,890.00	3,835.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
371100	CILB-Instructional	7,112.00	7,112.00	14,061.00	.00	.000
381100	APPLE-Academic Instructional	44,893.00	44,893.00	44,893.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,500.00	1,500.00	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	508.00	508.00	500.00	.00	.000
582000	Other Services	1,992.00	1,992.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	10,873,595.00	10,873,595.00	10,429,609.00	.00	.000
TOTAL:	Activity not budgeted	10,873,595.00	10,873,595.00	10,429,609.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,860,495.00	10,860,495.00	10,415,009.00	.00	.000
	Total expense	13,100.00	13,100.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,860,495.00	10,860,495.00	10,415,009.00	.00	.000
	Total expense	13,100.00	13,100.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 145100 MATH: Mathematics  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	62,000.00	62,000.00	27,000.00	.00	.000
TOTAL:	Location not budgeted	62,000.00	62,000.00	27,000.00	.00	.000
TOTAL:	Activity not budgeted	62,000.00	62,000.00	27,000.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,000.00	62,000.00	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	62,000.00	62,000.00	27,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,860,495.00	10,860,495.00	10,415,009.00	.00	.000
	Total expense	75,100.00	75,100.00	41,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	295,641.00	295,641.00	427,602.00	.00	.000
111100	Instructional Monthly Other	120,815.00	120,815.00	.00	.00	.000
131000	Instructional Contract Overload	50,975.00	50,975.00	50,975.00	.00	.000
132000	Instructional Adjunct	116,276.00	116,276.00	116,276.00	.00	.000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
311100	STRS-Instructional	92,768.00	92,768.00	90,134.00	.00	.000
335100	Medicare-Instructional	8,543.00	8,543.00	8,704.00	.00	.000
341100	HWB-Instructional	78,607.00	78,607.00	79,537.00	.00	.000
351100	SUI-Instructional	296.00	296.00	302.00	.00	.000
361100	WCI-Instructional	11,782.00	11,782.00	12,005.00	.00	.000
381100	APPLE-Academic Instructional	1,745.00	1,745.00	1,745.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	782,751.00	782,751.00	792,583.00	.00	.000
TOTAL:	Activity not budgeted	782,751.00	782,751.00	792,583.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	782,751.00	782,751.00	792,583.00	.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	782,751.00	782,751.00	792,583.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 145200 MATH: Computer Studies  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	19,620.00	19,620.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	19,620.00	19,620.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,620.00	19,620.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,620.00	19,620.00	.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	19,620.00	19,620.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	782,751.00	782,751.00	792,583.00	.00	.000
	Total expense	19,620.00	19,620.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	153,076.00	153,076.00	186,333.00	.00 .000
127000	Noninstructional Reassigned	231,478.00	231,478.00	155,032.00	.00 .000
213000	Classified Monthly Salaries	113,647.00	113,647.00	225,225.00	.00 .000
231100	Student Help	3,042.00	3,042.00	2,519.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,045.00	3,045.00	3,045.00	.00 .000
313000	STRS-Academic Noninstructional	65,759.00	65,759.00	55,573.00	.00 .000
322000	PERS-Classified	23,044.00	23,044.00	41,230.00	.00 .000
332000	OASDI-Classified	7,235.00	7,235.00	14,153.00	.00 .000
336000	Medicare-Classified	1,693.00	1,693.00	3,311.00	.00 .000
337000	Medicare-Academic Noninstructional	5,576.00	5,576.00	4,950.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	59,653.00	.00 .000
343000	HWB-Academic Noninstructional	56,887.00	56,887.00	49,711.00	.00 .000
352000	SUI-Classified	59.00	59.00	115.00	.00 .000
353100	SUI-Academic Noninstructional	192.00	192.00	171.00	.00 .000
362000	WCI-Classified	2,395.00	2,395.00	4,616.00	.00 .000
363000	WCI-Academic Noninstructional	7,691.00	7,691.00	6,827.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,556.00	3,556.00	.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
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	728,834.00	728,834.00	813,201.00	.00 .000
TOTAL:	Activity not budgeted	728,834.00	728,834.00	813,201.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	719,747.00	719,747.00	812,464.00	.00 .000
	Total expense	9,087.00	9,087.00	737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	719,747.00	719,747.00	812,464.00	.00 .000
	Total expense	9,087.00	9,087.00	737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	
362000	WCI-Classified	.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 - 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: 150000 NS: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.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

ORGANIZATION: 150000 NS: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 150000 NS: Division Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	719,747.00	719,747.00	812,464.00	.00	.000
	Total expense	9,087.00	9,087.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,143,397.00	2,143,397.00	2,120,693.00	.00	.000
118000	Sabbatical Leave-Instructors	108,632.00	108,632.00	.00	.00	.000
131000	Instructional Contract Overload	202,353.00	202,353.00	202,353.00	.00	.000
132000	Instructional Adjunct	1,242,800.00	1,242,800.00	1,242,800.00	.00	.000
133000	Sub Instrucional Hourly	14,140.00	14,140.00	14,140.00	.00	.000
213000	Classified Monthly Salaries	190,648.00	190,648.00	186,065.00	.00	.000
231100	Student Help	12,915.00	12,915.00	10,695.00	.00	.000
231200	Relief or Extra Help Hourly	8,466.00	8,466.00	7,010.00	.00	.000
311100	STRS-Instructional	536,262.00	536,262.00	490,178.00	.00	.000
321100	PERS-Instructional	15,417.00	15,417.00	12,994.00	.00	.000
322000	PERS-Classified	37,598.00	37,598.00	33,607.00	.00	.000
331100	OASDI-Instructional	4,847.00	4,847.00	4,460.00	.00	.000
332000	OASDI-Classified	11,820.00	11,820.00	11,536.00	.00	.000
335100	Medicare-Instructional	53,816.00	53,816.00	51,912.00	.00	.000
336000	Medicare-Classified	2,888.00	2,888.00	2,800.00	.00	.000
341100	HWB-Instructional	434,903.00	434,903.00	394,941.00	.00	.000
342000	HWB-Classified	62,058.00	62,058.00	59,653.00	.00	.000
351100	SUI-Instructional	1,858.00	1,858.00	1,793.00	.00	.000
352000	SUI-Classified	100.00	100.00	97.00	.00	.000
361100	WCI-Instructional	74,228.00	74,228.00	71,601.00	.00	.000
362000	WCI-Classified	4,243.00	4,243.00	4,076.00	.00	.000
371100	CILB-Instructional	7,112.00	7,112.00	7,030.00	.00	.000
381100	APPLE-Academic Instructional	18,642.00	18,642.00	18,642.00	.00	.000
382000	APPLE-Classified	319.00	319.00	263.00	.00	.000
430100	Supplies and Materials	46,530.00	46,530.00	41,861.00	.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	10,350.00	10,350.00	11,350.00	.00	.000
564000	Repair and Maintenance of Equipment	1,900.00	1,900.00	900.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	5,250,583.00	5,250,583.00	5,005,791.00	.00	.000
TOTAL:	Activity not budgeted	5,250,583.00	5,250,583.00	5,005,791.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,189,462.00	5,189,462.00	4,949,339.00	.00	.000
	Total expense	61,121.00	61,121.00	56,452.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,189,462.00	5,189,462.00	4,949,339.00	.00	.000
	Total expense	61,121.00	61,121.00	56,452.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	4,397.00	4,397.00	.00	.00 .000
TOTAL:	Location not budgeted	4,397.00	4,397.00	.00	.00 .000
TOTAL:	Activity not budgeted	4,397.00	4,397.00	.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,397.00	4,397.00	.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	4,397.00	4,397.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	NS: Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,189,462.00	5,189,462.00	4,949,339.00	.00 .000
	Total expense	156,398.00	156,398.00	147,332.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,823,665.00	2,823,665.00	2,453,419.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	176,310.00	.00 .000
131000	Instructional Contract Overload	321,292.00	321,292.00	321,292.00	.00 .000
132000	Instructional Adjunct	1,237,012.00	1,237,012.00	1,237,012.00	.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	5,000.00	.00 .000
213000	Classified Monthly Salaries	222,737.00	222,737.00	222,747.00	.00 .000
231100	Student Help	43,044.00	43,044.00	35,646.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,260.00	2,260.00	2,260.00	.00 .000
311100	STRS-Instructional	668,886.00	668,886.00	605,236.00	.00 .000
322000	PERS-Classified	44,395.00	44,395.00	40,641.00	.00 .000
332000	OASDI-Classified	13,951.00	13,951.00	13,951.00	.00 .000
335100	Medicare-Instructional	63,894.00	63,894.00	61,082.00	.00 .000
336000	Medicare-Classified	3,263.00	3,263.00	3,263.00	.00 .000
341100	HWB-Instructional	492,017.00	492,017.00	435,206.00	.00 .000
342000	HWB-Classified	82,744.00	82,744.00	79,537.00	.00 .000
351100	SUI-Instructional	2,205.00	2,205.00	2,108.00	.00 .000
352000	SUI-Classified	113.00	113.00	113.00	.00 .000
361100	WCI-Instructional	88,129.00	88,129.00	84,250.00	.00 .000
362000	WCI-Classified	5,363.00	5,363.00	5,214.00	.00 .000
371100	CILB-Instructional	17,780.00	17,780.00	19,333.00	.00 .000
381100	APPLE-Academic Instructional	18,556.00	18,556.00	18,556.00	.00 .000
430100	Supplies and Materials	40,658.00	40,658.00	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	800.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,200.00	2,200.00	2,200.00	.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	9,827.00	9,827.00	9,600.00	.00 .000
569000	Other	.00	.00	.00	.00 .000
581000	Multiuser Software License	4,000.00	4,000.00	4,000.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
641000	New Equipment between \$500-4999	6,001.00	6,001.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	30,951.00	30,951.00	.00	.00 .000
TOTAL:	Location not budgeted	6,283,490.00	6,283,490.00	5,911,893.00	.00 .000
TOTAL:	Activity not budgeted	6,283,490.00	6,283,490.00	5,911,893.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	6,175,748.00	6,175,748.00	5,841,618.00	.00	.000
	Total expense	107,742.00	107,742.00	70,275.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,175,748.00	6,175,748.00	5,841,618.00	.00	.000
	Total expense	107,742.00	107,742.00	70,275.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.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
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	6,175,748.00	6,175,748.00	5,841,618.00	.00	.000
	Total expense	217,050.00	217,050.00	179,583.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	391,888.00	391,888.00	363,969.00	.00 .000
131000	Instructional Contract Overload	10,196.00	10,196.00	10,196.00	.00 .000
132000	Instructional Adjunct	235,093.00	235,093.00	235,093.00	.00 .000
133000	Sub Instrucional Hourly	.00	.00	.00	.00 .000
311100	STRS-Instructional	92,878.00	92,878.00	83,878.00	.00 .000
335100	Medicare-Instructional	9,239.00	9,239.00	8,835.00	.00 .000
341100	HWB-Instructional	82,744.00	82,744.00	75,560.00	.00 .000
351100	SUI-Instructional	320.00	320.00	306.00	.00 .000
361100	WCI-Instructional	12,744.00	12,744.00	12,185.00	.00 .000
381100	APPLE-Academic Instructional	3,527.00	3,527.00	3,527.00	.00 .000
430100	Supplies and Materials	821.00	821.00	1,621.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
525000	Student Travel	1,681.00	1,681.00	81.00	.00 .000
TOTAL:	Location not budgeted	841,481.00	841,481.00	795,601.00	.00 .000
TOTAL:	Activity not budgeted	841,481.00	841,481.00	795,601.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	838,629.00	838,629.00	793,549.00	.00 .000
	Total expense	2,852.00	2,852.00	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	838,629.00	838,629.00	793,549.00	.00 .000
	Total expense	2,852.00	2,852.00	2,052.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	NS: Geography				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	838,629.00	838,629.00	793,549.00	.00	.000
	Total expense	2,852.00	2,852.00	2,052.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	152,797.00	152,797.00	182,799.00	.00 .000
127000	Noninstructional Reassigned	89,157.00	89,157.00	47,219.00	.00 .000
213000	Classified Monthly Salaries	129,746.00	129,746.00	127,768.00	.00 .000
231100	Student Help	423.00	423.00	349.00	.00 .000
231200	Relief or Extra Help Hourly	5,024.00	5,024.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,925.00	3,925.00	3,925.00	.00 .000
313000	STRS-Academic Noninstructional	41,374.00	41,374.00	37,447.00	.00 .000
322000	PERS-Classified	26,401.00	26,401.00	23,786.00	.00 .000
332000	OASDI-Classified	8,288.00	8,288.00	8,166.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	2,012.00	2,012.00	1,910.00	.00 .000
337000	Medicare-Academic Noninstructional	3,508.00	3,508.00	3,336.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	33,449.00	33,449.00	27,838.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	71.00	71.00	66.00	.00 .000
353100	SUI-Academic Noninstructional	121.00	121.00	115.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	2,786.00	2,786.00	2,641.00	.00 .000
363000	WCI-Academic Noninstructional	4,839.00	4,839.00	4,601.00	.00 .000
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,778.00	1,778.00	703.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	189.00	189.00	.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	1,330.00	.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	14,518.00	.00 .000
588000	Postage	770.00	770.00	770.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	565,539.00	565,539.00	523,086.00	.00 .000
TOTAL:	Activity not budgeted	565,539.00	565,539.00	523,086.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	533,686.00	533,686.00	499,583.00	.00	.000
	Total expense	31,853.00	31,853.00	23,503.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	533,686.00	533,686.00	499,583.00	.00	.000
	Total expense	31,853.00	31,853.00	23,503.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 155000 PCA: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	533,686.00	533,686.00	499,583.00	.00	.000
	Total expense	31,853.00	31,853.00	23,503.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	328,569.00	328,569.00	365,599.00	.00 .000
111100	Instructional Monthly Other	13,097.00	13,097.00	.00	.00 .000
127000	Noninstructional Reassigned	22,473.00	22,473.00	18,645.00	.00 .000
131000	Instructional Contract Overload	1,546.00	1,546.00	1,546.00	.00 .000
132000	Instructional Adjunct	275,939.00	275,939.00	275,939.00	.00 .000
133000	Sub Instructional Hourly	2,652.00	2,652.00	2,652.00	.00 .000
231100	Student Help	1,536.00	1,536.00	1,271.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,769.00	1,769.00	1,769.00	.00 .000
311100	STRS-Instructional	87,456.00	87,456.00	87,157.00	.00 .000
313000	STRS-Academic Noninstructional	3,843.00	3,843.00	3,035.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	9,018.00	9,018.00	9,365.00	.00 .000
335200	Medicare-Instructional Aides	26.00	26.00	26.00	.00 .000
337000	Medicare-Academic Noninstructional	326.00	326.00	270.00	.00 .000
341100	HWB-Instructional	77,221.00	77,221.00	75,560.00	.00 .000
343000	HWB-Academic Noninstructional	4,820.00	4,820.00	3,977.00	.00 .000
351100	SUI-Instructional	312.00	312.00	324.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	11.00	11.00	9.00	.00 .000
361100	WCI-Instructional	12,437.00	12,437.00	12,916.00	.00 .000
361200	WCI-Instructional Aides	36.00	36.00	36.00	.00 .000
362000	WCI-Classified	32.00	32.00	26.00	.00 .000
363000	WCI-Academic Noninstructional	449.00	449.00	373.00	.00 .000
381100	APPLE-Academic Instructional	4,140.00	4,140.00	4,140.00	.00 .000
381200	APPLE-Instructional Aides	67.00	67.00	67.00	.00 .000
430100	Supplies and Materials	489.00	489.00	889.00	.00 .000
430300	Duplicating	671.00	671.00	271.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	.00	.00 .000
TOTAL:	Location not budgeted	851,936.00	851,936.00	865,863.00	.00 .000
TOTAL:	Activity not budgeted	851,936.00	851,936.00	865,863.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	847,776.00	847,776.00	864,703.00	.00 .000
	Total expense	4,160.00	4,160.00	1,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	847,776.00	847,776.00	864,703.00	.00	.000
	Total expense	4,160.00	4,160.00	1,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155100 PCA: Communications  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	9,079.00	9,079.00	16,229.00	.00	.000
TOTAL:	Location not budgeted	9,079.00	9,079.00	16,229.00	.00	.000
TOTAL:	Activity not budgeted	9,079.00	9,079.00	16,229.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,079.00	9,079.00	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	9,079.00	9,079.00	16,229.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	6,246.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,246.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,246.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,246.00	.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	6,246.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PCA: Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	847,776.00	847,776.00	864,703.00	.00 .000
	Total expense	13,239.00	13,239.00	23,635.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	835,335.00	835,335.00	754,389.00	.00 .000
111100	Instructional Monthly Other	74,927.00	74,927.00	101,431.00	.00 .000
118000	Sabbatical Leave-Instructors	96,449.00	96,449.00	.00	.00 .000
131000	Instructional Contract Overload	92,681.00	92,681.00	92,681.00	.00 .000
132000	Instructional Adjunct	742,094.00	742,094.00	742,094.00	.00 .000
133000	Sub Instrucional Hourly	13,256.00	13,256.00	13,256.00	.00 .000
311100	STRS-Instructional	266,403.00	266,403.00	229,062.00	.00 .000
335100	Medicare-Instructional	26,895.00	26,895.00	24,707.00	.00 .000
341100	HWB-Instructional	237,889.00	237,889.00	194,865.00	.00 .000
351100	SUI-Instructional	929.00	929.00	854.00	.00 .000
361100	WCI-Instructional	37,096.00	37,096.00	34,078.00	.00 .000
381100	APPLE-Academic Instructional	11,132.00	11,132.00	11,132.00	.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	2,447,698.00	2,447,698.00	2,211,161.00	.00 .000
TOTAL:	Activity not budgeted	2,447,698.00	2,447,698.00	2,211,161.00	.00 .000
TOTAL:	Humanities (Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,435,086.00	2,435,086.00	2,198,549.00	.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	2,435,086.00	2,435,086.00	2,198,549.00	.00 .000
	Total expense	12,612.00	12,612.00	12,612.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,435,086.00	2,435,086.00	2,198,549.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	230,462.00	230,462.00	136,792.00	.00 .000
111100	Instructional Monthly Other	55,839.00	55,839.00	55,730.00	.00 .000
131000	Instructional Contract Overload	27,960.00	27,960.00	27,960.00	.00 .000
132000	Instructional Adjunct	221,591.00	221,591.00	221,591.00	.00 .000
133000	Sub Instructional Hourly	1,768.00	1,768.00	1,768.00	.00 .000
231100	Student Help	9.00	9.00	800.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	14,087.00	14,087.00	13,350.00	.00 .000
311100	STRS-Instructional	76,778.00	76,778.00	57,828.00	.00 .000
335100	Medicare-Instructional	7,797.00	7,797.00	6,438.00	.00 .000
335200	Medicare-Instructional Aides	205.00	205.00	194.00	.00 .000
341100	HWB-Instructional	62,058.00	62,058.00	39,768.00	.00 .000
351100	SUI-Instructional	269.00	269.00	222.00	.00 .000
351200	SUI-Instructional Aides	8.00	8.00	8.00	.00 .000
361100	WCI-Instructional	10,754.00	10,754.00	8,878.00	.00 .000
361200	WCI-Instructional Aides	282.00	282.00	267.00	.00 .000
362000	WCI-Classified	2.00	2.00	16.00	.00 .000
381100	APPLE-Academic Instructional	3,324.00	3,324.00	3,324.00	.00 .000
381200	APPLE-Instructional Aides	529.00	529.00	501.00	.00 .000
430100	Supplies and Materials	750.00	750.00	1,075.00	.00 .000
430300	Duplicating	1,130.00	1,130.00	1,130.00	.00 .000
552500	General Housekeeping	133.00	133.00	485.00	.00 .000
564000	Repair and Maintenance of Equipment	470.00	470.00	376.00	.00 .000
566000	Rentals	.00	.00	1,345.00	.00 .000
582000	Other Services	10,953.00	10,953.00	3,707.00	.00 .000
583000	Finance Charge	.00	.00	.00	.00 .000
588000	Postage	408.00	408.00	408.00	.00 .000
TOTAL:	Location not budgeted	727,566.00	727,566.00	583,961.00	.00 .000
TOTAL:	Activity not budgeted	727,566.00	727,566.00	583,961.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	713,722.00	713,722.00	575,435.00	.00 .000
	Total expense	13,844.00	13,844.00	8,526.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	713,722.00	713,722.00	575,435.00	.00	.000
	Total expense	13,844.00	13,844.00	8,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 155300 PCA: Theater  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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

ORGANIZATION: 155300 PCA: Theater  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	64,501.00	64,501.00	35,501.00	.00	.000
TOTAL:	Location not budgeted	64,501.00	64,501.00	35,501.00	.00	.000
TOTAL:	Activity not budgeted	64,501.00	64,501.00	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	64,501.00	64,501.00	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	64,501.00	64,501.00	35,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155300 PCA: Theater  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	19,584.00	19,584.00	.00	.00	.000
TOTAL:	Location not budgeted	19,584.00	19,584.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,584.00	19,584.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,584.00	19,584.00	.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	19,584.00	19,584.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	713,722.00	713,722.00	575,435.00	.00	.000
	Total expense	97,929.00	97,929.00	44,027.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,293,174.00	1,293,174.00	1,222,946.00	.00 .000
111100	Instructional Monthly Other	98,176.00	98,176.00	78,504.00	.00 .000
124000	Noninstructional Adjunct	2,263.00	2,263.00	2,263.00	.00 .000
127000	Noninstructional Reassigned	117,363.00	117,363.00	.00	.00 .000
131000	Instructional Contract Overload	27,805.00	27,805.00	27,805.00	.00 .000
132000	Instructional Adjunct	820,638.00	820,638.00	820,638.00	.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	3,700.00	.00 .000
213000	Classified Monthly Salaries	58,847.00	58,847.00	58,732.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	79,241.00	79,241.00	25,623.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	550.00	550.00	550.00	.00 .000
311100	STRS-Instructional	336,304.00	336,304.00	305,538.00	.00 .000
313000	STRS-Academic Noninstructional	20,456.00	20,456.00	369.00	.00 .000
322000	PERS-Classified	11,605.00	11,605.00	10,608.00	.00 .000
332000	OASDI-Classified	3,649.00	3,649.00	3,641.00	.00 .000
335100	Medicare-Instructional	33,280.00	33,280.00	31,975.00	.00 .000
335200	Medicare-Instructional Aides	8.00	8.00	8.00	.00 .000
336000	Medicare-Classified	2,003.00	2,003.00	1,224.00	.00 .000
337000	Medicare-Academic Noninstructional	1,735.00	1,735.00	33.00	.00 .000
341100	HWB-Instructional	265,132.00	265,132.00	238,611.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	22,755.00	22,755.00	.00	.00 .000
351100	SUI-Instructional	1,134.00	1,134.00	1,104.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00 .000
352000	SUI-Classified	70.00	70.00	42.00	.00 .000
353100	SUI-Academic Noninstructional	77.00	77.00	2.00	.00 .000
361100	WCI-Instructional	45,900.00	45,900.00	44,102.00	.00 .000
361200	WCI-Instructional Aides	11.00	11.00	11.00	.00 .000
362000	WCI-Classified	2,763.00	2,763.00	1,688.00	.00 .000
363000	WCI-Academic Noninstructional	2,393.00	2,393.00	46.00	.00 .000
371100	CILB-Instructional	5,334.00	5,334.00	6,327.00	.00 .000
381100	APPLE-Academic Instructional	12,310.00	12,310.00	12,310.00	.00 .000
381200	APPLE-Instructional Aides	21.00	21.00	21.00	.00 .000
382000	APPLE-Classified	2,972.00	2,972.00	962.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	944.00	944.00	912.00	.00	.000
430200	Software	181.00	181.00	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	3,500.00	3,500.00	3,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	2,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	250.00	.00	.000
525000	Student Travel	6,308.00	6,308.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
552500	General Housekeeping	.00	.00	716.00	.00	.000
564000	Repair and Maintenance of Equipment	12,351.00	12,351.00	12,351.00	.00	.000
566000	Rentals	1,432.00	1,432.00	340.00	.00	.000
582000	Other Services	2,069.00	2,069.00	2,069.00	.00	.000
588000	Postage	121.00	121.00	121.00	.00	.000
TOTAL:	Location not budgeted	3,376,077.00	3,376,077.00	2,995,898.00	.00	.000
TOTAL:	Activity not budgeted	3,376,077.00	3,376,077.00	2,995,898.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,343,790.00	3,343,790.00	2,970,702.00	.00	.000
	Total expense	32,287.00	32,287.00	25,196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,343,790.00	3,343,790.00	2,970,702.00	.00	.000
	Total expense	32,287.00	32,287.00	25,196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	28,912.00	28,912.00	20,912.00	.00	.000
TOTAL:	Location not budgeted	28,912.00	28,912.00	20,912.00	.00	.000
TOTAL:	Activity not budgeted	28,912.00	28,912.00	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	28,912.00	28,912.00	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	28,912.00	28,912.00	20,912.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	11,415.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	11,415.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	11,415.00	.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	11,415.00	.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	11,415.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,343,790.00	3,343,790.00	2,970,702.00	.00	.000
	Total expense	61,199.00	61,199.00	57,523.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	4,789.00	4,789.00	4,789.00	.00 .000
132000	Instructional Adjunct	26,281.00	26,281.00	26,281.00	.00 .000
133000	Sub Instrucional Hourly	266.00	266.00	266.00	.00 .000
142000	Stipends	650.00	650.00	650.00	.00 .000
231100	Student Help	282.00	282.00	233.00	.00 .000
231200	Relief or Extra Help Hourly	34,704.00	34,704.00	28,740.00	.00 .000
311100	STRS-Instructional	3,674.00	3,674.00	3,498.00	.00 .000
335100	Medicare-Instructional	466.00	466.00	466.00	.00 .000
336000	Medicare-Classified	504.00	504.00	418.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	19.00	19.00	19.00	.00 .000
352000	SUI-Classified	19.00	19.00	15.00	.00 .000
361100	WCI-Instructional	641.00	641.00	641.00	.00 .000
362000	WCI-Classified	701.00	701.00	580.00	.00 .000
371100	CILB-Instructional	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	395.00	395.00	395.00	.00 .000
382000	APPLE-Classified	1,302.00	1,302.00	1,079.00	.00 .000
430100	Supplies and Materials	545.00	545.00	550.00	.00 .000
430300	Duplicating	208.00	208.00	208.00	.00 .000
430400	Printing	147.00	147.00	221.00	.00 .000
512000	Consultants	1,500.00	1,500.00	639.00	.00 .000
525000	Student Travel	6,310.00	6,310.00	12,500.00	.00 .000
552500	General Housekeeping	4,593.00	4,593.00	4,593.00	.00 .000
582000	Other Services	6,404.00	6,404.00	7,304.00	.00 .000
588000	Postage	631.00	631.00	631.00	.00 .000
TOTAL:	Location not budgeted	95,031.00	95,031.00	94,716.00	.00 .000
TOTAL:	Activity not budgeted	95,031.00	95,031.00	94,716.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	74,693.00	74,693.00	68,070.00	.00 .000
	Total expense	20,338.00	20,338.00	26,646.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	74,693.00	74,693.00	68,070.00	.00	.000
	Total expense	20,338.00	20,338.00	26,646.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	74,693.00	74,693.00	68,070.00	.00	.000
	Total expense	20,338.00	20,338.00	26,646.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Music Production					
	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: 160000 PE: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	308,549.00	308,549.00	296,197.00	.00 .000
127000	Noninstructional Reassigned	51,271.00	51,271.00	49,651.00	.00 .000
213000	Classified Monthly Salaries	118,240.00	118,240.00	109,947.00	.00 .000
313000	STRS-Academic Noninstructional	61,529.00	61,529.00	56,304.00	.00 .000
322000	PERS-Classified	23,318.00	23,318.00	19,858.00	.00 .000
332000	OASDI-Classified	7,331.00	7,331.00	6,817.00	.00 .000
336000	Medicare-Classified	1,714.00	1,714.00	1,594.00	.00 .000
337000	Medicare-Academic Noninstructional	5,217.00	5,217.00	5,015.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	51,715.00	51,715.00	49,711.00	.00 .000
352000	SUI-Classified	59.00	59.00	55.00	.00 .000
353100	SUI-Academic Noninstructional	180.00	180.00	173.00	.00 .000
362000	WCI-Classified	2,365.00	2,365.00	2,199.00	.00 .000
363000	WCI-Academic Noninstructional	7,196.00	7,196.00	6,917.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	688,406.00	688,406.00	644,206.00	.00 .000
TOTAL:	Activity not budgeted	688,406.00	688,406.00	644,206.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	680,056.00	680,056.00	644,206.00	.00 .000
	Total expense	8,350.00	8,350.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	680,056.00	680,056.00	644,206.00	.00 .000
	Total expense	8,350.00	8,350.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	680,056.00	680,056.00	644,206.00	.00	.000
	Total expense	8,350.00	8,350.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,234,396.00	1,234,396.00	1,178,497.00	.00 .000
131000	Instructional Contract Overload	177,638.00	177,638.00	177,638.00	.00 .000
132000	Instructional Adjunct	875,406.00	875,406.00	875,406.00	.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	477.00	477.00	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	336,426.00	336,426.00	311,192.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	33,607.00	33,607.00	32,796.00	.00 .000
335200	Medicare-Instructional Aides	21.00	21.00	21.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	237,889.00	237,889.00	248,553.00	.00 .000
351100	SUI-Instructional	1,160.00	1,160.00	1,132.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	46,353.00	46,353.00	45,235.00	.00 .000
361200	WCI-Instructional Aides	28.00	28.00	28.00	.00 .000
362000	WCI-Classified	11.00	11.00	8.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
371100	CILB-Instructional	7,112.00	7,112.00	.00	.00 .000
381100	APPLE-Academic Instructional	13,132.00	13,132.00	13,132.00	.00 .000
381200	APPLE-Instructional Aides	53.00	53.00	53.00	.00 .000
430100	Supplies and Materials	10,670.00	10,670.00	14,070.00	.00 .000
430300	Duplicating	448.00	448.00	448.00	.00 .000
430400	Printing	187.00	187.00	187.00	.00 .000
564000	Repair and Maintenance of Equipment	8,480.00	8,480.00	2,600.00	.00 .000
582000	Other Services	147.00	147.00	147.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	1,701.00	1,701.00	1,600.00	.00 .000
641200	New Equipment \$5,000 or Greater	15,346.00	15,346.00	.00	.00 .000
TOTAL:	Location not budgeted	3,032,226.00	3,032,226.00	2,934,675.00	.00 .000
TOTAL:	Activity not budgeted	3,032,226.00	3,032,226.00	2,934,675.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,995,222.00	2,995,222.00	2,915,598.00	.00	.000
	Total expense	37,004.00	37,004.00	19,077.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,995,222.00	2,995,222.00	2,915,598.00	.00	.000
	Total expense	37,004.00	37,004.00	19,077.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 160100 PE: Kinesiology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	11,934.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	11,934.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	11,934.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	11,934.00	.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	11,934.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PE: Kinesiology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,995,222.00	2,995,222.00	2,915,598.00	.00 .000
	Total expense	71,050.00	71,050.00	65,057.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	338,838.00	338,838.00	334,883.00	.00 .000
231200	Relief or Extra Help Hourly	140,226.00	140,226.00	116,128.00	.00 .000
231400	Overtime Classified Monthly & Hourly	23,917.00	23,917.00	23,917.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	750.00	750.00	750.00	.00 .000
311100	STRS-Instructional	20,591.00	20,591.00	19,604.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	71,781.00	71,781.00	64,806.00	.00 .000
332000	OASDI-Classified	22,491.00	22,491.00	22,246.00	.00 .000
335100	Medicare-Instructional	1,746.00	1,746.00	1,746.00	.00 .000
335200	Medicare-Instructional Aides	11.00	11.00	11.00	.00 .000
336000	Medicare-Classified	7,295.00	7,295.00	6,887.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	103,430.00	103,430.00	99,421.00	.00 .000
351100	SUI-Instructional	61.00	61.00	61.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00 .000
352000	SUI-Classified	252.00	252.00	238.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.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	15.00	.00 .000
362000	WCI-Classified	10,061.00	10,061.00	9,500.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
381200	APPLE-Instructional Aides	29.00	29.00	29.00	.00 .000
382000	APPLE-Classified	5,259.00	5,259.00	4,355.00	.00 .000
430100	Supplies and Materials	71,771.00	71,771.00	70,200.00	.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	76,336.00	.00 .000
531000	Dues and Membership	103.00	103.00	8,103.00	.00 .000
542000	Student Accident Ins	.00	.00	.00	.00 .000
551300	Telephone	1,600.00	1,600.00	1,600.00	.00 .000
564000	Repair and Maintenance of Equipment	3,417.00	3,417.00	3,300.00	.00 .000
566000	Rentals	15,000.00	15,000.00	.00	.00 .000
582000	Other Services	9,005.00	9,005.00	1,005.00	.00 .000
585100	Game Officials	66,123.00	66,123.00	66,123.00	.00 .000

ORGANIZATION: 160200 PE Athletics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	346.00	346.00	346.00	.00 .000
641200	New Equipment \$5,000 or Greater	31,600.00	31,600.00	.00	.00 .000
TOTAL:	Location not budgeted	1,148,242.00	1,148,242.00	1,057,798.00	.00 .000
TOTAL:	Activity not budgeted	1,148,242.00	1,148,242.00	1,057,798.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	869,576.00	869,576.00	827,420.00	.00 .000
	Total expense	278,666.00	278,666.00	230,378.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	869,576.00	869,576.00	827,420.00	.00 .000
	Total expense	278,666.00	278,666.00	230,378.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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

ORGANIZATION: 160200 PE Athletics  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	869,576.00	869,576.00	827,420.00	.00	.000
	Total expense	347,532.00	347,532.00	299,244.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	87,141.00	87,141.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	155,801.00	155,801.00	149,563.00	.00 .000
127000	Noninstructional Reassigned	155,540.00	155,540.00	258,791.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	125,872.00	125,872.00	125,627.00	.00 .000
231100	Student Help	3,770.00	3,770.00	3,121.00	.00 .000
231200	Relief or Extra Help Hourly	1,619.00	1,619.00	1,340.00	.00 .000
311100	STRS-Instructional	15,585.00	15,585.00	652.00	.00 .000
313000	STRS-Academic Noninstructional	53,239.00	53,239.00	66,480.00	.00 .000
322000	PERS-Classified	24,823.00	24,823.00	22,691.00	.00 .000
332000	OASDI-Classified	7,804.00	7,804.00	7,789.00	.00 .000
335100	Medicare-Instructional	1,322.00	1,322.00	58.00	.00 .000
336000	Medicare-Classified	1,850.00	1,850.00	1,842.00	.00 .000
337000	Medicare-Academic Noninstructional	4,514.00	4,514.00	5,921.00	.00 .000
341100	HWB-Instructional	20,686.00	20,686.00	.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	31,029.00	31,029.00	47,722.00	.00 .000
351100	SUI-Instructional	46.00	46.00	2.00	.00 .000
352000	SUI-Classified	65.00	65.00	64.00	.00 .000
353100	SUI-Academic Noninstructional	156.00	156.00	204.00	.00 .000
361100	WCI-Instructional	1,823.00	1,823.00	80.00	.00 .000
362000	WCI-Classified	2,627.00	2,627.00	2,603.00	.00 .000
363000	WCI-Academic Noninstructional	6,227.00	6,227.00	8,167.00	.00 .000
373000	CILB-Other Academic Noninstructiona	8,534.00	8,534.00	8,436.00	.00 .000
382000	APPLE-Classified	61.00	61.00	51.00	.00 .000
430100	Supplies and Materials	60.00	60.00	60.00	.00 .000
430300	Duplicating	8,100.00	8,100.00	8,100.00	.00 .000
430400	Printing	150.00	150.00	150.00	.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	52.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	777,068.00	777,068.00	768,184.00	.00 .000
TOTAL:	Activity not budgeted	777,068.00	777,068.00	768,184.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	755,506.00	755,506.00	754,972.00	.00	.000
	Total expense	21,562.00	21,562.00	13,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	755,506.00	755,506.00	754,972.00	.00	.000
	Total expense	21,562.00	21,562.00	13,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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	755,506.00	755,506.00	754,972.00	.00 .000
	Total expense	21,562.00	21,562.00	13,212.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,265,209.00	3,265,209.00	2,796,613.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	162,631.00	.00 .000
131000	Instructional Contract Overload	216,255.00	216,255.00	216,255.00	.00 .000
132000	Instructional Adjunct	1,642,596.00	1,642,596.00	1,642,596.00	.00 .000
133000	Sub Instructional 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	11,291.00	11,291.00	13,350.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,096.00	30,096.00	.00	.00 .000
311100	STRS-Instructional	775,882.00	775,882.00	688,863.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	75,320.00	75,320.00	70,883.00	.00 .000
335200	Medicare-Instructional Aides	437.00	437.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	547,496.00	547,496.00	480,541.00	.00 .000
351100	SUI-Instructional	2,600.00	2,600.00	2,447.00	.00 .000
351200	SUI-Instructional Aides	16.00	16.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	103,889.00	103,889.00	97,770.00	.00 .000
361200	WCI-Instructional Aides	602.00	602.00	.00	.00 .000
362000	WCI-Classified	227.00	227.00	267.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
371100	CILB-Instructional	34,138.00	34,138.00	30,230.00	.00 .000
381100	APPLE-Academic Instructional	24,639.00	24,639.00	24,639.00	.00 .000
381200	APPLE-Instructional Aides	1,129.00	1,129.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.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	6,806,372.00	6,806,372.00	6,301,635.00	.00 .000
TOTAL:	Activity not budgeted	6,806,372.00	6,806,372.00	6,301,635.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,802,109.00	6,802,109.00	6,297,372.00	.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	6,802,109.00	6,802,109.00	6,297,372.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 165100 SS: Social Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	21,226.00	21,226.00	20,163.00	.00	.000
TOTAL:	Location not budgeted	21,226.00	21,226.00	20,163.00	.00	.000
TOTAL:	Activity not budgeted	21,226.00	21,226.00	20,163.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,226.00	21,226.00	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	21,226.00	21,226.00	20,163.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
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:	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	6,802,109.00	6,802,109.00	6,297,372.00	.00	.000
	Total expense	25,489.00	25,489.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	714,738.00	714,738.00	616,070.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	74,476.00	.00 .000
131000	Instructional Contract Overload	35,529.00	35,529.00	35,529.00	.00 .000
132000	Instructional Adjunct	492,094.00	492,094.00	492,094.00	.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
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	810.00	810.00	670.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	6,336.00	6,336.00	.00	.00 .000
311100	STRS-Instructional	179,245.00	179,245.00	166,711.00	.00 .000
335100	Medicare-Instructional	18,056.00	18,056.00	17,705.00	.00 .000
335200	Medicare-Instructional Aides	92.00	92.00	.00	.00 .000
336000	Medicare-Classified	13.00	13.00	10.00	.00 .000
341100	HWB-Instructional	144,802.00	144,802.00	138,195.00	.00 .000
351100	SUI-Instructional	624.00	624.00	612.00	.00 .000
351200	SUI-Instructional Aides	4.00	4.00	.00	.00 .000
352000	SUI-Classified	2.00	2.00	1.00	.00 .000
361100	WCI-Instructional	24,902.00	24,902.00	24,418.00	.00 .000
361200	WCI-Instructional Aides	127.00	127.00	.00	.00 .000
362000	WCI-Classified	18.00	18.00	14.00	.00 .000
381100	APPLE-Academic Instructional	7,382.00	7,382.00	7,382.00	.00 .000
381200	APPLE-Instructional Aides	238.00	238.00	.00	.00 .000
382000	APPLE-Classified	31.00	31.00	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	200.00	.00 .000
TOTAL:	Location not budgeted	1,629,455.00	1,629,455.00	1,578,325.00	.00 .000
TOTAL:	Activity not budgeted	1,629,455.00	1,629,455.00	1,578,325.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,627,727.00	1,627,727.00	1,576,597.00	.00 .000
	Total expense	1,728.00	1,728.00	1,728.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,627,727.00	1,627,727.00	1,576,597.00	.00	.000
	Total expense	1,728.00	1,728.00	1,728.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,627,727.00	1,627,727.00	1,576,597.00	.00	.000
	Total expense	1,728.00	1,728.00	1,728.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,075,912.00	1,075,912.00	1,371,034.00	.00 .000
131000	Instructional Contract Overload	94,226.00	94,226.00	94,226.00	.00 .000
132000	Instructional Adjunct	638,906.00	638,906.00	638,906.00	.00 .000
133000	Sub Instrucional 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
231100	Student Help	4,830.00	4,830.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	86.00	86.00	86.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	28,314.00	28,314.00	.00	.00 .000
311100	STRS-Instructional	268,990.00	268,990.00	304,136.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	18.00	18.00	16.00	.00 .000
332000	OASDI-Classified	6.00	6.00	6.00	.00 .000
335100	Medicare-Instructional	26,518.00	26,518.00	30,797.00	.00 .000
335200	Medicare-Instructional Aides	411.00	411.00	.00	.00 .000
336000	Medicare-Classified	2.00	2.00	2.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	200,654.00	200,654.00	242,587.00	.00 .000
351100	SUI-Instructional	916.00	916.00	1,064.00	.00 .000
351200	SUI-Instructional Aides	15.00	15.00	.00	.00 .000
352000	SUI-Classified	1.00	1.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	36,574.00	36,574.00	42,477.00	.00 .000
361200	WCI-Instructional Aides	567.00	567.00	.00	.00 .000
362000	WCI-Classified	99.00	99.00	2.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
371100	CILB-Instructional	7,112.00	7,112.00	10,545.00	.00 .000
381100	APPLE-Academic Instructional	9,584.00	9,584.00	9,584.00	.00 .000
381200	APPLE-Instructional Aides	1,062.00	1,062.00	.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	2,416,250.00	2,416,250.00	2,766,916.00	.00 .000
TOTAL:	Activity not budgeted	2,416,250.00	2,416,250.00	2,766,916.00	.00 .000
TOTAL:	Psychology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,414,348.00	2,414,348.00	2,765,014.00	.00 .000
	Total expense	1,902.00	1,902.00	1,902.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,414,348.00	2,414,348.00	2,765,014.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,414,348.00	2,414,348.00	2,765,014.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	149,853.00	149,853.00	172,297.00	.00 .000
213000	Classified Monthly Salaries	129,372.00	129,372.00	129,121.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,702.00	3,702.00	3,702.00	.00 .000
313000	STRS-Academic Noninstructional	25,625.00	25,625.00	28,050.00	.00 .000
322000	PERS-Classified	26,281.00	26,281.00	23,991.00	.00 .000
332000	OASDI-Classified	8,251.00	8,251.00	8,235.00	.00 .000
336000	Medicare-Classified	1,930.00	1,930.00	1,926.00	.00 .000
337000	Medicare-Academic Noninstructional	2,173.00	2,173.00	2,498.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
352000	SUI-Classified	67.00	67.00	67.00	.00 .000
353100	SUI-Academic Noninstructional	75.00	75.00	86.00	.00 .000
362000	WCI-Classified	2,662.00	2,662.00	2,657.00	.00 .000
363000	WCI-Academic Noninstructional	2,997.00	2,997.00	3,446.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
515000	Other Service	14,265.00	14,265.00	14,265.00	.00 .000
521000	Conferences, Seminars, Workshops, R	400.00	400.00	.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,350.00	8,350.00	.00	.00 .000
TOTAL:	Location not budgeted	438,088.00	438,088.00	450,020.00	.00 .000
TOTAL:	Activity not budgeted	438,088.00	438,088.00	450,020.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	415,046.00	415,046.00	435,728.00	.00 .000
	Total expense	23,042.00	23,042.00	14,292.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	415,046.00	415,046.00	435,728.00	.00 .000
	Total expense	23,042.00	23,042.00	14,292.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 170000 VAMS: Division Office  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	50,500.00	50,500.00	.00	.00	.000
TOTAL:	Location not budgeted	50,500.00	50,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	50,500.00	50,500.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,500.00	50,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,500.00	50,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	415,046.00	415,046.00	435,728.00	.00	.000
	Total expense	73,542.00	73,542.00	14,292.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,049,305.00	2,049,305.00	1,917,478.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	79,036.00	.00	.000
127000	Noninstructional Reassigned	57,138.00	57,138.00	.00	.00	.000
131000	Instructional Contract Overload	37,073.00	37,073.00	37,073.00	.00	.000
132000	Instructional Adjunct	1,274,163.00	1,274,163.00	1,274,163.00	.00	.000
133000	Sub Instrucional 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	140,480.00	140,480.00	138,120.00	.00	.000
231100	Student Help	6,337.00	6,337.00	1,647.00	.00	.000
231200	Relief or Extra Help Hourly	20,928.00	20,928.00	7,865.00	.00	.000
311100	STRS-Instructional	494,459.00	494,459.00	462,153.00	.00	.000
313000	STRS-Academic Noninstructional	9,771.00	9,771.00	.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
322000	PERS-Classified	27,704.00	27,704.00	24,947.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	8,710.00	8,710.00	8,563.00	.00	.000
335100	Medicare-Instructional	49,320.00	49,320.00	48,554.00	.00	.000
336000	Medicare-Classified	2,341.00	2,341.00	2,118.00	.00	.000
337000	Medicare-Academic Noninstructional	829.00	829.00	.00	.00	.000
341100	HWB-Instructional	412,355.00	412,355.00	386,092.00	.00	.000
342000	HWB-Classified	62,058.00	62,058.00	59,653.00	.00	.000
343000	HWB-Academic Noninstructional	6,888.00	6,888.00	.00	.00	.000
351100	SUI-Instructional	1,703.00	1,703.00	1,676.00	.00	.000
352000	SUI-Classified	82.00	82.00	73.00	.00	.000
353100	SUI-Academic Noninstructional	29.00	29.00	.00	.00	.000
361100	WCI-Instructional	68,026.00	68,026.00	66,970.00	.00	.000
362000	WCI-Classified	3,357.00	3,357.00	2,953.00	.00	.000
363000	WCI-Academic Noninstructional	1,143.00	1,143.00	.00	.00	.000
371100	CILB-Instructional	4,744.00	4,744.00	7,030.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,368.00	2,368.00	.00	.00	.000
381100	APPLE-Academic Instructional	19,113.00	19,113.00	19,113.00	.00	.000
382000	APPLE-Classified	786.00	786.00	295.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	15,572.00	15,572.00	29,354.00	.00	.000
430300	Duplicating	600.00	600.00	600.00	.00	.000
430400	Printing	57.00	57.00	57.00	.00	.000
512000	Consultants	5,000.00	5,000.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	700.00	700.00	525.00	.00 .000
582000	Other Services	18,000.00	18,000.00	18,000.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
887700	Instructional Materials Fees & Sale	11,000.00	11,000.00	11,000.00	.00 .000
TOTAL:	Location not budgeted	4,853,323.00	4,853,323.00	4,646,292.00	.00 .000
TOTAL:	Activity not budgeted	4,853,323.00	4,853,323.00	4,646,292.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	11,000.00	11,000.00	11,000.00	.00 .000
	Total labor	4,801,894.00	4,801,894.00	4,586,256.00	.00 .000
	Total expense	40,429.00	40,429.00	49,036.00	.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	4,801,894.00	4,801,894.00	4,586,256.00	.00 .000
	Total expense	40,429.00	40,429.00	49,036.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 170100 VAMS: Art  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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

ORGANIZATION: 170100 VAMS: Art  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	55,709.00	55,709.00	52,299.00	.00	.000
TOTAL:	Location not budgeted	55,709.00	55,709.00	52,299.00	.00	.000
TOTAL:	Activity not budgeted	55,709.00	55,709.00	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	55,709.00	55,709.00	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	55,709.00	55,709.00	52,299.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	8,509.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	8,509.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	8,509.00	.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	8,509.00	.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	8,509.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 170100 VAMS: Art  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	4,801,894.00	4,801,894.00	4,586,256.00	.00	.000
	Total expense	96,138.00	96,138.00	109,844.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	166,746.00	166,746.00	262,034.00	.00	.000
111100	Instructional Monthly Other	13,564.00	13,564.00	20,266.00	.00	.000
131000	Instructional Contract Overload	23,171.00	23,171.00	23,171.00	.00	.000
132000	Instructional Adjunct	137,157.00	137,157.00	137,157.00	.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	2,149.00	2,149.00	1,779.00	.00	.000
311100	STRS-Instructional	50,220.00	50,220.00	64,415.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	5,055.00	5,055.00	6,534.00	.00	.000
341100	HWB-Instructional	37,235.00	37,235.00	55,676.00	.00	.000
351100	SUI-Instructional	176.00	176.00	227.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	6,972.00	6,972.00	9,012.00	.00	.000
362000	WCI-Classified	44.00	44.00	36.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
381100	APPLE-Academic Instructional	2,058.00	2,058.00	2,058.00	.00	.000
430100	Supplies and Materials	2,650.00	2,650.00	2,650.00	.00	.000
430300	Duplicating	148.00	148.00	148.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	17,774.00	17,774.00	17,774.00	.00	.000
TOTAL:	Location not budgeted	473,010.00	473,010.00	610,828.00	.00	.000
TOTAL:	Activity not budgeted	473,010.00	473,010.00	610,828.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	452,438.00	452,438.00	590,256.00	.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	452,438.00	452,438.00	590,256.00	.00	.000
	Total expense	20,572.00	20,572.00	20,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170200 VAMS: Media Studies  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	16,019.00	16,019.00	.00	.00	.000
TOTAL:	Location not budgeted	16,019.00	16,019.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,019.00	16,019.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,019.00	16,019.00	.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	16,019.00	16,019.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	452,438.00	452,438.00	590,256.00	.00	.000
	Total expense	36,591.00	36,591.00	20,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,570.00	1,570.00	1,300.00	.00	.000
362000	WCI-Classified	33.00	33.00	26.00	.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	9,148.00	9,148.00	8,871.00	.00	.000
TOTAL:	Activity not budgeted	9,148.00	9,148.00	8,871.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,603.00	1,603.00	1,326.00	.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	1,603.00	1,603.00	1,326.00	.00	.000
	Total expense	7,545.00	7,545.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	4,051.00	4,051.00	1,550.00	.00	.000
TOTAL:	Location not budgeted	4,051.00	4,051.00	1,550.00	.00	.000
TOTAL:	Activity not budgeted	4,051.00	4,051.00	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	4,051.00	4,051.00	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	4,051.00	4,051.00	1,550.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170300 VAMS: Graphic Arts Lab  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
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:	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:	VAMS: Graphic Arts Lab				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,603.00	1,603.00	1,326.00	.00 .000
	Total expense	11,596.00	11,596.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	29,076.00	29,076.00	25,982.00	.00 .000
231100	Student Help	86.00	86.00	70.00	.00 .000
231200	Relief or Extra Help Hourly	452.00	452.00	374.00	.00 .000
231400	Overtime Classified Monthly & Hourly	247.00	247.00	247.00	.00 .000
313000	STRS-Academic Noninstructional	4,972.00	4,972.00	4,230.00	.00 .000
322000	PERS-Classified	52.00	52.00	45.00	.00 .000
332000	OASDI-Classified	16.00	16.00	16.00	.00 .000
336000	Medicare-Classified	11.00	11.00	10.00	.00 .000
337000	Medicare-Academic Noninstructional	422.00	422.00	377.00	.00 .000
343000	HWB-Academic Noninstructional	6,888.00	6,888.00	6,621.00	.00 .000
352000	SUI-Classified	3.00	3.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	13.00	.00 .000
362000	WCI-Classified	18.00	18.00	15.00	.00 .000
363000	WCI-Academic Noninstructional	582.00	582.00	520.00	.00 .000
382000	APPLE-Classified	18.00	18.00	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	43,285.00	43,285.00	38,964.00	.00 .000
TOTAL:	Activity not budgeted	43,285.00	43,285.00	38,964.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	42,858.00	42,858.00	38,537.00	.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	42,858.00	42,858.00	38,537.00	.00 .000
	Total expense	427.00	427.00	427.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	42,858.00	42,858.00	38,537.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	96,449.00	96,449.00	96,261.00	.00	.000
131000	Instructional Contract Overload	8,034.00	8,034.00	8,034.00	.00	.000
132000	Instructional Adjunct	177,246.00	177,246.00	177,246.00	.00	.000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00	.000
311100	STRS-Instructional	36,326.00	36,326.00	34,553.00	.00	.000
335100	Medicare-Instructional	4,111.00	4,111.00	4,108.00	.00	.000
341100	HWB-Instructional	20,686.00	20,686.00	19,884.00	.00	.000
351100	SUI-Instructional	143.00	143.00	143.00	.00	.000
361100	WCI-Instructional	5,667.00	5,667.00	5,663.00	.00	.000
381100	APPLE-Academic Instructional	2,659.00	2,659.00	2,659.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	352,916.00	352,916.00	350,146.00	.00	.000
TOTAL:	Activity not budgeted	352,916.00	352,916.00	350,146.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	352,916.00	352,916.00	350,146.00	.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	352,916.00	352,916.00	350,146.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Architecture					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	352,916.00	352,916.00	350,146.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	205,081.00	205,081.00	201,641.00	.00	.000
131000	Instructional Contract Overload	9,269.00	9,269.00	9,269.00	.00	.000
132000	Instructional Adjunct	149,000.00	149,000.00	149,000.00	.00	.000
133000	Sub Instrucional Hourly	531.00	531.00	531.00	.00	.000
311100	STRS-Instructional	52,033.00	52,033.00	48,978.00	.00	.000
335100	Medicare-Instructional	5,278.00	5,278.00	5,228.00	.00	.000
341100	HWB-Instructional	41,372.00	41,372.00	39,768.00	.00	.000
351100	SUI-Instructional	184.00	184.00	182.00	.00	.000
361100	WCI-Instructional	7,279.00	7,279.00	7,210.00	.00	.000
381100	APPLE-Academic Instructional	2,235.00	2,235.00	2,235.00	.00	.000
430100	Supplies and Materials	.00	.00	.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	472,820.00	472,820.00	464,600.00	.00	.000
TOTAL:	Activity not budgeted	472,820.00	472,820.00	464,600.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	472,262.00	472,262.00	464,042.00	.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	472,262.00	472,262.00	464,042.00	.00	.000
	Total expense	558.00	558.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	5,177.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,177.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,177.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	5,177.00	.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	5,177.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	VAMS: Fashion				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	472,262.00	472,262.00	464,042.00	.00 .000
	Total expense	558.00	558.00	5,735.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	207,111.00	207,111.00	206,708.00	.00 .000
131000	Instructional Contract Overload	171,459.00	171,459.00	171,459.00	.00 .000
132000	Instructional Adjunct	39,712.00	39,712.00	39,712.00	.00 .000
133000	Sub Instrucional Hourly	7,070.00	7,070.00	7,070.00	.00 .000
213000	Classified Monthly Salaries	45,074.00	45,074.00	44,762.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,332.00	5,332.00	5,332.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	5,000.00	.00 .000
311100	STRS-Instructional	70,020.00	70,020.00	66,597.00	.00 .000
322000	PERS-Classified	9,995.00	9,995.00	9,049.00	.00 .000
332000	OASDI-Classified	3,126.00	3,126.00	3,106.00	.00 .000
335100	Medicare-Instructional	6,169.00	6,169.00	6,163.00	.00 .000
335200	Medicare-Instructional Aides	73.00	73.00	73.00	.00 .000
336000	Medicare-Classified	732.00	732.00	727.00	.00 .000
341100	HWB-Instructional	16,549.00	16,549.00	15,907.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
351100	SUI-Instructional	214.00	214.00	213.00	.00 .000
351200	SUI-Instructional Aides	3.00	3.00	3.00	.00 .000
352000	SUI-Classified	26.00	26.00	25.00	.00 .000
361100	WCI-Instructional	8,509.00	8,509.00	8,501.00	.00 .000
361200	WCI-Instructional Aides	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	1,008.00	1,008.00	1,002.00	.00 .000
371100	CILB-Instructional	7,112.00	7,112.00	7,030.00	.00 .000
381100	APPLE-Academic Instructional	596.00	596.00	596.00	.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	632,769.00	632,769.00	626,112.00	.00 .000
TOTAL:	Activity not budgeted	632,769.00	632,769.00	626,112.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	625,864.00	625,864.00	619,207.00	.00 .000
	Total expense	6,905.00	6,905.00	6,905.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	625,864.00	625,864.00	619,207.00	.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	625,864.00	625,864.00	619,207.00	.00	.000
	Total expense	6,905.00	6,905.00	6,905.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 175000 Economic and Workforce Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	43,701.00	43,701.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
322000	PERS-Classified	8,618.00	8,618.00	.00	.00	.000
332000	OASDI-Classified	2,709.00	2,709.00	.00	.00	.000
336000	Medicare-Classified	634.00	634.00	.00	.00	.000
342000	HWB-Classified	6,888.00	6,888.00	.00	.00	.000
352000	SUI-Classified	22.00	22.00	.00	.00	.000
362000	WCI-Classified	874.00	874.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	63,446.00	63,446.00	.00	.00	.000
TOTAL:	Activity not budgeted	63,446.00	63,446.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	63,446.00	63,446.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	63,446.00	63,446.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Economic and Workforce Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	63,446.00	63,446.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	150,000.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	150,000.00	.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	150,000.00	.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	150,000.00	.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	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	126,555.00	126,555.00	121,317.00	.00 .000
124000	Noninstructional Adjunct	52.00	52.00	52.00	.00 .000
231100	Student Help	.00	.00	10,128.00	.00 .000
231200	Relief or Extra Help Hourly	14,398.00	14,398.00	.00	.00 .000
313000	STRS-Academic Noninstructional	21,650.00	21,650.00	19,759.00	.00 .000
336000	Medicare-Classified	210.00	210.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,836.00	1,836.00	1,760.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	8.00	8.00	.00	.00 .000
353100	SUI-Academic Noninstructional	64.00	64.00	62.00	.00 .000
362000	WCI-Classified	289.00	289.00	203.00	.00 .000
363000	WCI-Academic Noninstructional	2,533.00	2,533.00	2,428.00	.00 .000
373000	CILB-Other Academic Noninstructiona	6,773.00	6,773.00	6,679.00	.00 .000
382000	APPLE-Classified	541.00	541.00	.00	.00 .000
430100	Supplies and Materials	35,643.00	35,643.00	35,643.00	.00 .000
430300	Duplicating	.00	.00	.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	821,538.00	821,538.00	777,258.00	.00 .000
582000	Other Services	17,357.00	17,357.00	19,357.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	1,081,755.00	1,081,755.00	1,026,954.00	.00 .000
TOTAL:	Activity not budgeted	1,081,755.00	1,081,755.00	1,026,954.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	174,909.00	174,909.00	162,388.00	.00 .000
	Total expense	906,846.00	906,846.00	864,566.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Rosemead Site					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	174,909.00	174,909.00	162,388.00	.00	.000
	Total expense	906,846.00	906,846.00	864,566.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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	174,909.00	174,909.00	162,388.00	.00 .000
	Total expense	906,846.00	906,846.00	864,566.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	474,568.00	474,568.00	430,671.00	.00 .000
212700	Confidential	86,651.00	86,651.00	.00	.00 .000
213000	Classified Monthly Salaries	58,263.00	58,263.00	58,115.00	.00 .000
231200	Relief or Extra Help Hourly	10,832.00	10,832.00	.00	.00 .000
313000	STRS-Academic Noninstructional	33,565.00	33,565.00	31,287.00	.00 .000
322000	PERS-Classified	28,578.00	28,578.00	10,497.00	.00 .000
323000	PERS-Academic Noninstructional	54,880.00	54,880.00	43,076.00	.00 .000
332000	OASDI-Classified	8,985.00	8,985.00	3,603.00	.00 .000
333000	OASDI-Academic Noninstructional	17,253.00	17,253.00	14,786.00	.00 .000
336000	Medicare-Classified	2,259.00	2,259.00	843.00	.00 .000
337000	Medicare-Academic Noninstructional	6,881.00	6,881.00	6,245.00	.00 .000
342000	HWB-Classified	37,235.00	37,235.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	35,166.00	35,166.00	33,803.00	.00 .000
352000	SUI-Classified	78.00	78.00	29.00	.00 .000
353100	SUI-Academic Noninstructional	237.00	237.00	215.00	.00 .000
362000	WCI-Classified	3,116.00	3,116.00	1,162.00	.00 .000
363000	WCI-Academic Noninstructional	9,491.00	9,491.00	8,613.00	.00 .000
373000	CILB-Other Academic Noninstructional	7,112.00	7,112.00	5,273.00	.00 .000
382000	APPLE-Classified	407.00	407.00	.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	.00	.00 .000
430100	Supplies and Materials	675.00	675.00	500.00	.00 .000
430300	Duplicating	350.00	350.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	412.00	412.00	37.00	.00 .000
531000	Dues and Membership	300.00	300.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	525.00	525.00	100.00	.00 .000
582000	Other Services	63,792.00	63,792.00	.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	941,761.00	941,761.00	669,289.00	.00 .000
TOTAL:	Activity not budgeted	941,761.00	941,761.00	669,289.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	875,557.00	875,557.00	668,102.00	.00 .000
	Total expense	66,204.00	66,204.00	1,187.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	875,557.00	875,557.00	668,102.00	.00	.000
	Total expense	66,204.00	66,204.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6450	Student Personnel Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
122000	Noninstructional Administrators/Sup	.00	.00	30,732.00	.00	.000	
212700	Confidential	.00	.00	86,482.00	.00	.000	
322000	PERS-Classified	.00	.00	15,620.00	.00	.000	
323000	PERS-Academic Noninstructional	.00	.00	5,551.00	.00	.000	
332000	OASDI-Classified	.00	.00	5,362.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	1,905.00	.00	.000	
336000	Medicare-Classified	.00	.00	1,254.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	446.00	.00	.000	
342000	HWB-Classified	.00	.00	15,907.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000	
352000	SUI-Classified	.00	.00	43.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	15.00	.00	.000	
362000	WCI-Classified	.00	.00	1,730.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	615.00	.00	.000	
373000	CILB-Other Academic Noninstructiona	.00	.00	1,758.00	.00	.000	
430100	Supplies and Materials	.00	.00	175.00	.00	.000	
430300	Duplicating	.00	.00	200.00	.00	.000	
430400	Printing	.00	.00	50.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	375.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	425.00	.00	.000	
582000	Other Services	.00	.00	.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	168,645.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	168,645.00	.00	.000	
TOTAL:	Student Personnel Administration						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	167,420.00	.00	.000	
	Total expense	.00	.00	1,225.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	Matriculation						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	167,420.00	.00	.000	
	Total expense	.00	.00	1,225.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	

ORGANIZATION: 200000 Student Services Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	875,557.00	875,557.00	835,522.00	.00	.000
	Total expense	66,204.00	66,204.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	.00	.00	.00	.00 .000
142000	Stipends	9,000.00	9,000.00	9,000.00	.00 .000
213000	Classified Monthly Salaries	69,132.00	69,132.00	68,997.00	.00 .000
231200	Relief or Extra Help Hourly	38,491.00	38,491.00	1,876.00	.00 .000
311100	STRS-Instructional	1,539.00	1,539.00	1,466.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	13,634.00	13,634.00	12,462.00	.00 .000
332000	OASDI-Classified	4,286.00	4,286.00	4,278.00	.00 .000
335100	Medicare-Instructional	131.00	131.00	131.00	.00 .000
336000	Medicare-Classified	1,561.00	1,561.00	1,028.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
351100	SUI-Instructional	5.00	5.00	5.00	.00 .000
352000	SUI-Classified	55.00	55.00	35.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	180.00	180.00	180.00	.00 .000
362000	WCI-Classified	2,154.00	2,154.00	1,418.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	1,445.00	1,445.00	71.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	26,000.00	26,000.00	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	10,500.00	10,500.00	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	12,000.00	12,000.00	2,000.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
621000	Construction and Modifications	.00	.00	60,000.00	.00 .000
TOTAL:	Location not budgeted	229,980.00	229,980.00	218,512.00	.00 .000
TOTAL:	Activity not budgeted	229,980.00	229,980.00	218,512.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	162,299.00	162,299.00	120,831.00	.00 .000
	Total expense	67,681.00	67,681.00	97,681.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	162,299.00	162,299.00	120,831.00	.00	.000
	Total expense	67,681.00	67,681.00	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	162,299.00	162,299.00	120,831.00	.00	.000
	Total expense	67,681.00	67,681.00	97,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6200	Admissions and Records							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
212000	Classified Management Salaries	142,876.00	142,876.00	.00	.00	.000		
213000	Classified Monthly Salaries	905,027.00	905,027.00	.00	.00	.000		
231100	Student Help	640.00	640.00	529.00	.00	.000		
231200	Relief or Extra Help Hourly	4,780.00	4,780.00	.00	.00	.000		
231400	Overtime Classified Monthly & Hourly	5,859.00	5,859.00	.00	.00	.000		
322000	PERS-Classified	207,872.00	207,872.00	.00	.00	.000		
332000	OASDI-Classified	65,334.00	65,334.00	.00	.00	.000		
336000	Medicare-Classified	15,351.00	15,351.00	.00	.00	.000		
342000	HWB-Classified	330,976.00	330,976.00	.00	.00	.000		
352000	SUI-Classified	531.00	531.00	.00	.00	.000		
362000	WCI-Classified	21,187.00	21,187.00	11.00	.00	.000		
382000	APPLE-Classified	180.00	180.00	.00	.00	.000		
430100	Supplies and Materials	18,963.00	18,963.00	.00	.00	.000		
430300	Duplicating	.00	.00	.00	.00	.000		
430400	Printing	957.00	957.00	.00	.00	.000		
564000	Repair and Maintenance of Equipment	970.00	970.00	.00	.00	.000		
581000	Multiuser Software License	4,997.00	4,997.00	3,102.00	.00	.000		
582000	Other Services	8,438.00	8,438.00	.00	.00	.000		
588000	Postage	50.00	50.00	.00	.00	.000		
887900	Student Records	55,000.00	55,000.00	50,000.00	.00	.000		
888500	Other Student Fees	18,000.00	18,000.00	18,000.00	.00	.000		
TOTAL:	Location not budgeted	1,807,988.00	1,807,988.00	71,642.00	.00	.000		
TOTAL:	Activity not budgeted	1,807,988.00	1,807,988.00	71,642.00	.00	.000		
TOTAL:	Admissions and Records							
	Total revenues	73,000.00	73,000.00	68,000.00	.00	.000		
	Total labor	1,700,613.00	1,700,613.00	540.00	.00	.000		
	Total expense	34,375.00	34,375.00	3,102.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
TOTAL:	General Unrestricted Fund							
	Total revenues	73,000.00	73,000.00	68,000.00	.00	.000		
	Total labor	1,700,613.00	1,700,613.00	540.00	.00	.000		
	Total expense	34,375.00	34,375.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	.00	.00	142,597.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	879,638.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	3,958.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	5,859.00	.00 .000
322000	PERS-Classified	.00	.00	185,694.00	.00 .000
332000	OASDI-Classified	.00	.00	63,742.00	.00 .000
336000	Medicare-Classified	.00	.00	14,965.00	.00 .000
342000	HWB-Classified	.00	.00	278,379.00	.00 .000
352000	SUI-Classified	.00	.00	516.00	.00 .000
362000	WCI-Classified	.00	.00	20,643.00	.00 .000
372000	CILB-Classified	.00	.00	14,061.00	.00 .000
382000	APPLE-Classified	.00	.00	149.00	.00 .000
430100	Supplies and Materials	.00	.00	5,728.00	.00 .000
430400	Printing	.00	.00	207.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	365.00	.00 .000
531000	Dues and Membership	.00	.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	130.00	.00 .000
581000	Multiuser Software License	.00	.00	4,754.00	.00 .000
582000	Other Services	.00	.00	2,943.00	.00 .000
588000	Postage	.00	.00	50.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,624,878.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,624,878.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,610,201.00	.00 .000
	Total expense	.00	.00	14,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,610,201.00	.00 .000
	Total expense	.00	.00	14,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** 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
362000	WCI-Classified	.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	73,000.00	73,000.00	68,000.00	.00	.000
	Total labor	1,700,613.00	1,700,613.00	1,610,741.00	.00	.000
	Total expense	34,375.00	34,375.00	17,779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 220000 Assessment  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	52,717.00	52,717.00	.00	.00	.000
213000	Classified Monthly Salaries	46,653.00	46,653.00	.00	.00	.000
322000	PERS-Classified	19,597.00	19,597.00	.00	.00	.000
332000	OASDI-Classified	6,161.00	6,161.00	.00	.00	.000
336000	Medicare-Classified	1,441.00	1,441.00	.00	.00	.000
342000	HWB-Classified	31,029.00	31,029.00	.00	.00	.000
352000	SUI-Classified	50.00	50.00	.00	.00	.000
362000	WCI-Classified	1,987.00	1,987.00	.00	.00	.000
430100	Supplies and Materials	120.00	120.00	.00	.00	.000
430300	Duplicating	120.00	120.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	67.00	67.00	.00	.00	.000
582000	Other Services	379.00	379.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	160,580.00	160,580.00	.00	.00	.000
TOTAL:	Activity not budgeted	160,580.00	160,580.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	159,635.00	159,635.00	.00	.00	.000
	Total expense	945.00	945.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	159,635.00	159,635.00	.00	.00	.000
	Total expense	945.00	945.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 220000 Assessment  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	.00	.00	50,624.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	62,508.00	.00 .000
322000	PERS-Classified	.00	.00	20,434.00	.00 .000
332000	OASDI-Classified	.00	.00	7,014.00	.00 .000
336000	Medicare-Classified	.00	.00	1,640.00	.00 .000
342000	HWB-Classified	.00	.00	29,826.00	.00 .000
352000	SUI-Classified	.00	.00	57.00	.00 .000
362000	WCI-Classified	.00	.00	4,409.00	.00 .000
430100	Supplies and Materials	.00	.00	120.00	.00 .000
430300	Duplicating	.00	.00	120.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	259.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	67.00	.00 .000
582000	Other Services	.00	.00	379.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	177,457.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	177,457.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	176,512.00	.00 .000
	Total expense	.00	.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	176,512.00	.00 .000
	Total expense	.00	.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Assessment				

ORGANIZATION: 220000 Assessment  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	159,635.00	159,635.00	176,512.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	.00	.00	.00	.00 .000
123000	Noninstructional Other	1,661,295.00	1,661,295.00	71,780.00	.00 .000
124000	Noninstructional Adjunct	8,970.00	8,970.00	.00	.00 .000
127000	Noninstructional Reassigned	439,341.00	439,341.00	.00	.00 .000
142000	Stipends	3,000.00	3,000.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	173,112.00	173,112.00	.00	.00 .000
231100	Student Help	786.00	786.00	650.00	.00 .000
231200	Relief or Extra Help Hourly	3,653.00	3,653.00	.00	.00 .000
311100	STRS-Instructional	513.00	513.00	.00	.00 .000
313000	STRS-Academic Noninstructional	352,531.00	352,531.00	11,686.00	.00 .000
322000	PERS-Classified	34,139.00	34,139.00	.00	.00 .000
323000	PERS-Academic Noninstructional	9,470.00	9,470.00	.00	.00 .000
332000	OASDI-Classified	10,733.00	10,733.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	2,977.00	2,977.00	.00	.00 .000
335100	Medicare-Instructional	44.00	44.00	.00	.00 .000
336000	Medicare-Classified	2,564.00	2,564.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	30,590.00	30,590.00	1,041.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
342000	HWB-Classified	62,058.00	62,058.00	.00	.00 .000
343000	HWB-Academic Noninstructional	421,436.00	421,436.00	13,919.00	.00 .000
351100	SUI-Instructional	2.00	2.00	.00	.00 .000
352000	SUI-Classified	90.00	90.00	.00	.00 .000
353100	SUI-Academic Noninstructional	1,055.00	1,055.00	36.00	.00 .000
361100	WCI-Instructional	60.00	60.00	.00	.00 .000
362000	WCI-Classified	3,553.00	3,553.00	13.00	.00 .000
363000	WCI-Academic Noninstructional	42,193.00	42,193.00	1,436.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,112.00	7,112.00	.00	.00 .000
382000	APPLE-Classified	138.00	138.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	1,443.00	1,443.00	.00	.00 .000
430300	Duplicating	482.00	482.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,290.00	3,290.00	.00	.00 .000
522000	Mileage	175.00	175.00	.00	.00 .000
525000	Student Travel	2,708.00	2,708.00	.00	.00 .000
531000	Dues and Membership	125.00	125.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,348.00	1,348.00	.00	.00 .000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	400.00	400.00	.00	.00 .000
588000	Postage	4.00	4.00	.00	.00 .000
TOTAL:	Location not budgeted	3,281,390.00	3,281,390.00	100,561.00	.00 .000
TOTAL:	Activity not budgeted	3,281,390.00	3,281,390.00	100,561.00	.00 .000
TOTAL:	Counseling and Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,271,415.00	3,271,415.00	100,561.00	.00 .000
	Total expense	9,975.00	9,975.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,271,415.00	3,271,415.00	100,561.00	.00 .000
	Total expense	9,975.00	9,975.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	.00	.00	1,154.00	.00 .000
123000	Noninstructional Other	.00	.00	1,509,004.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	8,970.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	619,102.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	171,050.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	3,024.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	348,102.00	.00 .000
322000	PERS-Classified	.00	.00	30,895.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	10,605.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	2,524.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	31,005.00	.00 .000
342000	HWB-Classified	.00	.00	59,653.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	371,298.00	.00 .000
352000	SUI-Classified	.00	.00	88.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	1,070.00	.00 .000
362000	WCI-Classified	.00	.00	3,482.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	42,766.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	7,030.00	.00 .000
382000	APPLE-Classified	.00	.00	114.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	443.00	.00 .000
430300	Duplicating	.00	.00	482.00	.00 .000
430400	Printing	.00	.00	142.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,148.00	.00 .000
522000	Mileage	.00	.00	75.00	.00 .000
525000	Student Travel	.00	.00	9,618.00	.00 .000
531000	Dues and Membership	.00	.00	25.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	38.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	.00	.00	4.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	3,233,911.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	3,233,911.00	.00 .000



ORGANIZATION: 230000 Counseling Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	3,220,936.00	.00	.000
	Total expense	.00	.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	3,220,936.00	.00	.000
	Total expense	.00	.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 230000 Counseling Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 230000 Counseling Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	3,271,415.00	3,271,415.00	3,321,497.00	.00	.000
	Total expense	9,975.00	9,975.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230100 Guidance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	119,076.00	119,076.00	116,100.00	.00	.000
131000	Instructional Contract Overload	98,087.00	98,087.00	98,087.00	.00	.000
132000	Instructional Adjunct	600,014.00	600,014.00	600,014.00	.00	.000
133000	Sub Instrucional Hourly	2,780.00	2,780.00	2,780.00	.00	.000
311100	STRS-Instructional	99,173.00	99,173.00	93,933.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	11,892.00	11,892.00	11,848.00	.00	.000
341100	HWB-Instructional	21,700.00	21,700.00	20,501.00	.00	.000
351100	SUI-Instructional	413.00	413.00	411.00	.00	.000
361100	WCI-Instructional	16,401.00	16,401.00	16,341.00	.00	.000
381100	APPLE-Academic Instructional	9,001.00	9,001.00	9,001.00	.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	979,157.00	979,157.00	969,636.00	.00	.000
TOTAL:	Activity not budgeted	979,157.00	979,157.00	969,636.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	978,537.00	978,537.00	969,016.00	.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	978,537.00	978,537.00	969,016.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230100 Guidance  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	14,271.00	14,271.00	.00	.00	.000
TOTAL:	Location not budgeted	14,271.00	14,271.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,271.00	14,271.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,271.00	14,271.00	.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	14,271.00	14,271.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	978,537.00	978,537.00	969,016.00	.00	.000
	Total expense	14,891.00	14,891.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	113,225.00	113,225.00	129,262.00	.00 .000
213000	Classified Monthly Salaries	243,262.00	243,262.00	230,885.00	.00 .000
231100	Student Help	11,982.00	11,982.00	922.00	.00 .000
231200	Relief or Extra Help Hourly	6,695.00	6,695.00	14,543.00	.00 .000
231400	Overtime Classified Monthly & Hourly	15.00	15.00	15.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	21,044.00	.00 .000
322000	PERS-Classified	70,307.00	70,307.00	41,705.00	.00 .000
332000	OASDI-Classified	22,103.00	22,103.00	14,316.00	.00 .000
336000	Medicare-Classified	5,268.00	5,268.00	3,561.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,874.00	.00 .000
342000	HWB-Classified	103,430.00	103,430.00	99,421.00	.00 .000
352000	SUI-Classified	183.00	183.00	125.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	65.00	.00 .000
362000	WCI-Classified	7,507.00	7,507.00	4,929.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	2,585.00	.00 .000
382000	APPLE-Classified	252.00	252.00	546.00	.00 .000
430100	Supplies and Materials	1,100.00	1,100.00	1,100.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
512000	Consultants	13,559.00	13,559.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	1,400.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	399.00	399.00	274.00	.00 .000
544000	Insurance/Registration	1,438,800.00	1,438,800.00	1,238,400.00	.00 .000
588000	Postage	349.00	349.00	349.00	.00 .000
887800	Insurance	1,200,000.00	1,200,000.00	1,223,000.00	.00 .000
TOTAL:	Location not budgeted	3,239,986.00	3,239,986.00	3,030,471.00	.00 .000
TOTAL:	Activity not budgeted	3,239,986.00	3,239,986.00	3,030,471.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,200,000.00	1,200,000.00	1,223,000.00	.00 .000
	Total labor	584,229.00	584,229.00	565,798.00	.00 .000
	Total expense	1,455,757.00	1,455,757.00	1,241,673.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,200,000.00	1,200,000.00	1,223,000.00	.00	.000
	Total labor	584,229.00	584,229.00	565,798.00	.00	.000
	Total expense	1,455,757.00	1,455,757.00	1,241,673.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.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	1,200,000.00	1,200,000.00	1,223,000.00	.00	.000
	Total labor	584,229.00	584,229.00	565,798.00	.00	.000
	Total expense	1,455,757.00	1,455,757.00	1,241,673.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
6340	Career Guidance						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
213000	Classified Monthly Salaries	146,936.00	146,936.00	.00	.00	.000	
231100	Student Help	3,969.00	3,969.00	.00	.00	.000	
322000	PERS-Classified	28,977.00	28,977.00	.00	.00	.000	
332000	OASDI-Classified	9,110.00	9,110.00	.00	.00	.000	
336000	Medicare-Classified	2,131.00	2,131.00	.00	.00	.000	
342000	HWB-Classified	62,058.00	62,058.00	.00	.00	.000	
352000	SUI-Classified	73.00	73.00	.00	.00	.000	
362000	WCI-Classified	3,020.00	3,020.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	286.00	286.00	.00	.00	.000	
430100	Supplies and Materials	4,004.00	4,004.00	.00	.00	.000	
430300	Duplicating	500.00	500.00	.00	.00	.000	
430400	Printing	500.00	500.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	105.00	105.00	.00	.00	.000	
531000	Dues and Membership	810.00	810.00	.00	.00	.000	
581000	Multiuser Software License	313.00	313.00	.00	.00	.000	
582000	Other Services	342.00	342.00	.00	.00	.000	
588000	Postage	.00	.00	.00	.00	.000	
TOTAL:	Location not budgeted	263,134.00	263,134.00	.00	.00	.000	
TOTAL:	Activity not budgeted	263,134.00	263,134.00	.00	.00	.000	
TOTAL:	Career Guidance						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	256,274.00	256,274.00	.00	.00	.000	
	Total expense	6,860.00	6,860.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	256,274.00	256,274.00	.00	.00	.000	
	Total expense	6,860.00	6,860.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6340	Career Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	.00	.00	151,947.00	.00 .000
231100	Student Help	.00	.00	3,286.00	.00 .000
322000	PERS-Classified	.00	.00	27,444.00	.00 .000
332000	OASDI-Classified	.00	.00	9,421.00	.00 .000
336000	Medicare-Classified	.00	.00	2,203.00	.00 .000
342000	HWB-Classified	.00	.00	56,340.00	.00 .000
352000	SUI-Classified	.00	.00	76.00	.00 .000
362000	WCI-Classified	.00	.00	3,105.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	286.00	.00 .000
430100	Supplies and Materials	.00	.00	4,109.00	.00 .000
430300	Duplicating	.00	.00	500.00	.00 .000
430400	Printing	.00	.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	810.00	.00 .000
581000	Multiuser Software License	.00	.00	313.00	.00 .000
582000	Other Services	.00	.00	342.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	260,682.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	260,682.00	.00 .000
TOTAL:	Career Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	253,822.00	.00 .000
	Total expense	.00	.00	6,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	253,822.00	.00 .000
	Total expense	.00	.00	6,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	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	.00	.000
362000	WCI-Classified	.00	.00	.00		.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	Career Guidance							
	Total revenues	.00	.00	.00		.00	.00	.000
	Total labor	.00	.00	.00		.00	.00	.000
	Total expense	.00	.00	.00		.00	.00	.000
	Total transfers	.00	.00	.00		.00	.00	.000
TOTAL:	Calworks - On Campus							
	Total revenues	.00	.00	.00		.00	.00	.000
	Total labor	.00	.00	.00		.00	.00	.000
	Total expense	.00	.00	.00		.00	.00	.000
	Total transfers	.00	.00	.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	256,274.00	256,274.00	253,822.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230400 Puente Project  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6390	Other Student Counseling and Guidan				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
525000	Student Travel	.00	.00	.00	.00 .000
582000	Other Services	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Activity not budgeted	1,500.00	1,500.00	1,500.00	.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	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	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,500.00	.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	1,500.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	132,901.00	132,901.00	124,486.00	.00 .000
213000	Classified Monthly Salaries	49,416.00	49,416.00	48,832.00	.00 .000
231200	Relief or Extra Help Hourly	75,240.00	75,240.00	62,310.00	.00 .000
231400	Overtime Classified Monthly & Hourl	190.00	190.00	190.00	.00 .000
322000	PERS-Classified	9,785.00	9,785.00	8,855.00	.00 .000
323000	PERS-Academic Noninstructional	26,209.00	26,209.00	22,485.00	.00 .000
332000	OASDI-Classified	3,076.00	3,076.00	3,040.00	.00 .000
333000	OASDI-Academic Noninstructional	8,240.00	8,240.00	7,718.00	.00 .000
336000	Medicare-Classified	1,812.00	1,812.00	1,615.00	.00 .000
337000	Medicare-Academic Noninstructional	1,927.00	1,927.00	1,805.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
352000	SUI-Classified	64.00	64.00	57.00	.00 .000
353100	SUI-Academic Noninstructional	66.00	66.00	62.00	.00 .000
362000	WCI-Classified	2,498.00	2,498.00	2,228.00	.00 .000
363000	WCI-Academic Noninstructional	2,658.00	2,658.00	2,490.00	.00 .000
382000	APPLE-Classified	2,823.00	2,823.00	2,337.00	.00 .000
430100	Supplies and Materials	7,800.00	7,800.00	500.00	.00 .000
430300	Duplicating	1,820.00	1,820.00	1,820.00	.00 .000
430400	Printing	112.00	112.00	2,412.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
566000	Rentals	6,060.00	6,060.00	4,700.00	.00 .000
582000	Other Services	324.00	324.00	324.00	.00 .000
584000	Advertising	700.00	700.00	1,700.00	.00 .000
588000	Postage	1.00	1.00	1.00	.00 .000
TOTAL:	Location not budgeted	395,194.00	395,194.00	339,835.00	.00 .000
TOTAL:	Activity not budgeted	395,194.00	395,194.00	339,835.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	358,277.00	358,277.00	328,278.00	.00 .000
	Total expense	36,917.00	36,917.00	11,557.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	358,277.00	358,277.00	328,278.00	.00	.000
	Total expense	36,917.00	36,917.00	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	358,277.00	358,277.00	328,278.00	.00	.000
	Total expense	36,917.00	36,917.00	11,557.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 240100 Outreach  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	22,124.00	22,124.00	21,543.00	.00	.000
231100	Student Help	4,883.00	4,883.00	4,043.00	.00	.000
322000	PERS-Classified	4,363.00	4,363.00	3,891.00	.00	.000
332000	OASDI-Classified	1,372.00	1,372.00	1,336.00	.00	.000
336000	Medicare-Classified	321.00	321.00	312.00	.00	.000
342000	HWB-Classified	5,172.00	5,172.00	4,971.00	.00	.000
352000	SUI-Classified	11.00	11.00	11.00	.00	.000
362000	WCI-Classified	540.00	540.00	512.00	.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	1,196.00	1,196.00	4,296.00	.00	.000
522000	Mileage	650.00	650.00	650.00	.00	.000
582000	Other Services	4,000.00	4,000.00	.00	.00	.000
TOTAL:	Location not budgeted	46,080.00	46,080.00	43,013.00	.00	.000
TOTAL:	Activity not budgeted	46,080.00	46,080.00	43,013.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,786.00	38,786.00	36,619.00	.00	.000
	Total expense	7,294.00	7,294.00	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	38,786.00	38,786.00	36,619.00	.00	.000
	Total expense	7,294.00	7,294.00	6,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 240100 Outreach  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Transfer Programs					
	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 - 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: 240100 Outreach  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Transfer Programs					
	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

ORGANIZATION: 240100 Outreach  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Transfer Programs					
	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:	Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,786.00	38,786.00	36,619.00	.00	.000
	Total expense	7,294.00	7,294.00	6,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	145,679.00	145,679.00	139,853.00	.00 .000
213000	Classified Monthly Salaries	239,906.00	239,906.00	226,022.00	.00 .000
231100	Student Help	367.00	367.00	303.00	.00 .000
322000	PERS-Classified	47,312.00	47,312.00	40,824.00	.00 .000
323000	PERS-Academic Noninstructional	28,729.00	28,729.00	25,260.00	.00 .000
332000	OASDI-Classified	14,874.00	14,874.00	14,014.00	.00 .000
333000	OASDI-Academic Noninstructional	9,032.00	9,032.00	8,671.00	.00 .000
336000	Medicare-Classified	3,479.00	3,479.00	3,278.00	.00 .000
337000	Medicare-Academic Noninstructional	2,112.00	2,112.00	2,028.00	.00 .000
342000	HWB-Classified	82,744.00	82,744.00	77,549.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
352000	SUI-Classified	120.00	120.00	113.00	.00 .000
353100	SUI-Academic Noninstructional	73.00	73.00	70.00	.00 .000
362000	WCI-Classified	4,806.00	4,806.00	4,527.00	.00 .000
363000	WCI-Academic Noninstructional	2,914.00	2,914.00	2,797.00	.00 .000
430100	Supplies and Materials	525.00	525.00	275.00	.00 .000
430300	Duplicating	210.00	210.00	200.00	.00 .000
430400	Printing	294.00	294.00	269.00	.00 .000
588000	Postage	416.00	416.00	150.00	.00 .000
TOTAL:	Location not budgeted	604,278.00	604,278.00	566,087.00	.00 .000
TOTAL:	Activity not budgeted	604,278.00	604,278.00	566,087.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	602,833.00	602,833.00	565,193.00	.00 .000
	Total expense	1,445.00	1,445.00	894.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	602,833.00	602,833.00	565,193.00	.00 .000
	Total expense	1,445.00	1,445.00	894.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	.00	.00	13,045.00	.00 .000
322000	PERS-Classified	.00	.00	2,197.00	.00 .000
332000	OASDI-Classified	.00	.00	809.00	.00 .000
336000	Medicare-Classified	.00	.00	189.00	.00 .000
342000	HWB-Classified	.00	.00	3,957.00	.00 .000
352000	SUI-Classified	.00	.00	7.00	.00 .000
362000	WCI-Classified	.00	.00	263.00	.00 .000
430100	Supplies and Materials	.00	.00	250.00	.00 .000
430300	Duplicating	.00	.00	10.00	.00 .000
430400	Printing	.00	.00	25.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	66.00	.00 .000
566000	Rentals	.00	.00	200.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	21,018.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	21,018.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	20,467.00	.00 .000
	Total expense	.00	.00	551.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	20,467.00	.00 .000
	Total expense	.00	.00	551.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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:	Calworks - 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: 245000 Student Affaris Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.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

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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:	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

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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:	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 Affaris Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	602,833.00	602,833.00	585,660.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	52,812.00	52,812.00	.00	.00 .000
212500	Classified Supervision	18,840.00	18,840.00	102,629.00	.00 .000
213000	Classified Monthly Salaries	433,698.00	433,698.00	435,380.00	.00 .000
231100	Student Help	250.00	250.00	.00	.00 .000
231200	Relief or Extra Help Hourly	4,678.00	4,678.00	6,752.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,356.00	2,356.00	713.00	.00 .000
322000	PERS-Classified	91,282.00	91,282.00	97,303.00	.00 .000
323000	PERS-Academic Noninstructional	4,493.00	4,493.00	.00	.00 .000
332000	OASDI-Classified	31,260.00	31,260.00	33,401.00	.00 .000
333000	OASDI-Academic Noninstructional	1,542.00	1,542.00	.00	.00 .000
336000	Medicare-Classified	7,380.00	7,380.00	7,910.00	.00 .000
337000	Medicare-Academic Noninstructional	361.00	361.00	.00	.00 .000
342000	HWB-Classified	168,594.00	168,594.00	151,120.00	.00 .000
343000	HWB-Academic Noninstructional	4,286.00	4,286.00	.00	.00 .000
352000	SUI-Classified	255.00	255.00	274.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	.00	.00 .000
362000	WCI-Classified	10,248.00	10,248.00	10,911.00	.00 .000
363000	WCI-Academic Noninstructional	497.00	497.00	.00	.00 .000
382000	APPLE-Classified	176.00	176.00	254.00	.00 .000
430100	Supplies and Materials	3,790.00	3,790.00	5,800.00	.00 .000
430300	Duplicating	14.00	14.00	100.00	.00 .000
430400	Printing	1,197.00	1,197.00	750.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	750.00	.00 .000
531000	Dues and Membership	.00	.00	3,900.00	.00 .000
564000	Repair and Maintenance of Equipment	924.00	924.00	2,053.00	.00 .000
582000	Other Services	5,018.00	5,018.00	4,000.00	.00 .000
588000	Postage	4,390.00	4,390.00	2,500.00	.00 .000
TOTAL:	Location not budgeted	848,353.00	848,353.00	866,500.00	.00 .000
TOTAL:	Activity not budgeted	848,353.00	848,353.00	866,500.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	833,020.00	833,020.00	846,647.00	.00 .000
	Total expense	15,333.00	15,333.00	19,853.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	833,020.00	833,020.00	846,647.00	.00	.000
	Total expense	15,333.00	15,333.00	19,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 250000 Financial Aid and Scholaships  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	.00	.00	139,917.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	87,892.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	.00	.00	41,146.00	.00 .000
332000	OASDI-Classified	.00	.00	14,124.00	.00 .000
336000	Medicare-Classified	.00	.00	3,303.00	.00 .000
342000	HWB-Classified	.00	.00	45,734.00	.00 .000
352000	SUI-Classified	.00	.00	114.00	.00 .000
362000	WCI-Classified	.00	.00	4,556.00	.00 .000
430100	Supplies and Materials	.00	.00	150.00	.00 .000
430300	Duplicating	.00	.00	150.00	.00 .000
430400	Printing	.00	.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	250.00	.00 .000
531000	Dues and Membership	.00	.00	200.00	.00 .000
582000	Other Services	.00	.00	65.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	337,751.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	337,751.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	336,786.00	.00 .000
	Total expense	.00	.00	965.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	336,786.00	.00 .000
	Total expense	.00	.00	965.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 250000 Financial Aid and Scholaships  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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
362000	WCI-Classified	.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	833,020.00	833,020.00	1,183,433.00	.00	.000
	Total expense	15,333.00	15,333.00	20,818.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	154,679.00	154,679.00	111,458.00	.00 .000
123000	Noninstructional Other	137,913.00	137,913.00	99,200.00	.00 .000
124000	Noninstructional Adjunct	10,000.00	10,000.00	10,000.00	.00 .000
213000	Classified Monthly Salaries	107,213.00	107,213.00	88,072.00	.00 .000
231100	Student Help	10,868.00	10,868.00	.00	.00 .000
231200	Relief or Extra Help Hourly	19,707.00	19,707.00	20,000.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	51,743.00	51,743.00	34,295.00	.00 .000
322000	PERS-Classified	21,143.00	21,143.00	15,907.00	.00 .000
332000	OASDI-Classified	6,647.00	6,647.00	5,460.00	.00 .000
336000	Medicare-Classified	1,842.00	1,842.00	1,277.00	.00 .000
337000	Medicare-Academic Noninstructional	4,388.00	4,388.00	3,055.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	54,682.00	.00 .000
343000	HWB-Academic Noninstructional	43,441.00	43,441.00	34,797.00	.00 .000
352000	SUI-Classified	65.00	65.00	44.00	.00 .000
353100	SUI-Academic Noninstructional	151.00	151.00	105.00	.00 .000
362000	WCI-Classified	2,757.00	2,757.00	1,761.00	.00 .000
363000	WCI-Academic Noninstructional	6,052.00	6,052.00	4,213.00	.00 .000
382000	APPLE-Classified	740.00	740.00	.00	.00 .000
430100	Supplies and Materials	833.00	833.00	833.00	.00 .000
430300	Duplicating	199.00	199.00	199.00	.00 .000
430400	Printing	169.00	169.00	169.00	.00 .000
521000	Conferences, Seminars, Workshops, R	255.00	255.00	182.00	.00 .000
522000	Mileage	191.00	191.00	45.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	.00	.00 .000
588000	Postage	30.00	30.00	30.00	.00 .000
TOTAL:	Location not budgeted	624,398.00	624,398.00	485,784.00	.00 .000
TOTAL:	Activity not budgeted	624,398.00	624,398.00	485,784.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	620,721.00	620,721.00	484,326.00	.00 .000
	Total expense	3,677.00	3,677.00	1,458.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	620,721.00	620,721.00	484,326.00	.00	.000
	Total expense	3,677.00	3,677.00	1,458.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260000 Special Services Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	37,153.00	.00 .000
123000	Noninstructional Other	.00	.00	14,835.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	13,837.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	8,463.00	.00 .000
322000	PERS-Classified	.00	.00	2,499.00	.00 .000
332000	OASDI-Classified	.00	.00	858.00	.00 .000
336000	Medicare-Classified	.00	.00	201.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	754.00	.00 .000
342000	HWB-Classified	.00	.00	4,971.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	6,959.00	.00 .000
352000	SUI-Classified	.00	.00	7.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	26.00	.00 .000
362000	WCI-Classified	.00	.00	277.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,040.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	73.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	146.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	92,099.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	92,099.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	91,880.00	.00 .000
	Total expense	.00	.00	219.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	91,880.00	.00 .000
	Total expense	.00	.00	219.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 260000 Special Services Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	620,721.00	620,721.00	576,206.00	.00	.000
	Total expense	3,677.00	3,677.00	1,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
542000	Student Accident Ins	.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 Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260100 Student Health Center-PCC  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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 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: 260100 Student Health Center-PCC  
 FUND: 232601 Student Health Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	115,802.00	115,802.00	.00	.00 .000
123000	Noninstructional Other	133,769.00	133,769.00	274,556.00	.00 .000
124000	Noninstructional Adjunct	292,492.00	292,492.00	292,492.00	.00 .000
133000	Sub Instrucional Hourly	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	375,251.00	375,251.00	364,264.00	.00 .000
231100	Student Help	20,786.00	20,786.00	20,786.00	.00 .000
231200	Relief or Extra Help Hourly	145,140.00	145,140.00	145,140.00	.00 .000
313000	STRS-Academic Noninstructional	92,692.00	92,692.00	54,466.00	.00 .000
322000	PERS-Classified	77,800.00	77,800.00	65,793.00	.00 .000
332000	OASDI-Classified	23,265.00	23,265.00	22,584.00	.00 .000
335100	Medicare-Instructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	7,546.00	7,546.00	5,282.00	.00 .000
337000	Medicare-Academic Noninstructional	7,860.00	7,860.00	4,851.00	.00 .000
342000	HWB-Classified	102,405.00	102,405.00	99,421.00	.00 .000
343000	HWB-Academic Noninstructional	38,914.00	38,914.00	37,781.00	.00 .000
351100	SUI-Instructional	.00	.00	.00	.00 .000
352000	SUI-Classified	261.00	261.00	182.00	.00 .000
353100	SUI-Academic Noninstructional	272.00	272.00	167.00	.00 .000
361100	WCI-Instructional	.00	.00	.00	.00 .000
362000	WCI-Classified	10,824.00	10,824.00	7,420.00	.00 .000
363000	WCI-Academic Noninstructional	10,841.00	10,841.00	6,691.00	.00 .000
381100	APPLE-Academic Instructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	5,443.00	5,443.00	5,188.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	4,592.00	.00 .000
430100	Supplies and Materials	38,834.00	38,834.00	39,660.00	.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	10,800.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,893.00	4,893.00	4,893.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
551300	Telephone	23.00	23.00	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
641000	New Equipment between \$500-4999	823.00	823.00	.00	.00 .000
887600	Health Services	1,455,745.00	1,455,745.00	1,488,229.00	.00 .000
TOTAL:	Location not budgeted	2,993,681.00	2,993,681.00	2,976,458.00	.00 .000
TOTAL:	Activity not budgeted	2,993,681.00	2,993,681.00	2,976,458.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	1,455,745.00	1,455,745.00	1,488,229.00	.00	.000
	Total labor	1,461,363.00	1,461,363.00	1,411,656.00	.00	.000
	Total expense	76,573.00	76,573.00	76,573.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	1,455,745.00	1,455,745.00	1,488,229.00	.00	.000
	Total labor	1,461,363.00	1,461,363.00	1,411,656.00	.00	.000
	Total expense	76,573.00	76,573.00	76,573.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	1,455,745.00	1,455,745.00	1,488,229.00	.00	.000
	Total labor	1,461,363.00	1,461,363.00	1,411,656.00	.00	.000
	Total expense	76,573.00	76,573.00	76,573.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	87,141.00	87,141.00	87,146.00	.00	.000
122000	Noninstructional Administrators/Sup	116,447.00	116,447.00	114,056.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	195,526.00	195,526.00	188,261.00	.00	.000
231100	Student Help	44,735.00	44,735.00	77,047.00	.00	.000
231200	Relief or Extra Help Hourly	50,561.00	50,561.00	1,872.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
311100	STRS-Instructional	14,901.00	14,901.00	14,188.00	.00	.000
313000	STRS-Academic Noninstructional	19,912.00	19,912.00	18,568.00	.00	.000
322000	PERS-Classified	38,560.00	38,560.00	34,003.00	.00	.000
332000	OASDI-Classified	12,123.00	12,123.00	11,672.00	.00	.000
335100	Medicare-Instructional	1,264.00	1,264.00	1,264.00	.00	.000
336000	Medicare-Classified	3,569.00	3,569.00	2,758.00	.00	.000
337000	Medicare-Academic Noninstructional	1,688.00	1,688.00	1,654.00	.00	.000
341100	HWB-Instructional	20,686.00	20,686.00	19,884.00	.00	.000
342000	HWB-Classified	62,058.00	62,058.00	59,653.00	.00	.000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00	.000
351100	SUI-Instructional	44.00	44.00	44.00	.00	.000
352000	SUI-Classified	124.00	124.00	95.00	.00	.000
353100	SUI-Academic Noninstructional	58.00	58.00	57.00	.00	.000
361100	WCI-Instructional	1,743.00	1,743.00	1,743.00	.00	.000
362000	WCI-Classified	5,818.00	5,818.00	5,344.00	.00	.000
363000	WCI-Academic Noninstructional	2,329.00	2,329.00	2,281.00	.00	.000
382000	APPLE-Classified	1,897.00	1,897.00	71.00	.00	.000
430100	Supplies and Materials	7,602.00	7,602.00	7,602.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
430400	Printing	875.00	875.00	875.00	.00	.000
525000	Student Travel	.00	.00	.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
641100	Computer Equipment between \$500-499	8,279.00	8,279.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	105,536.00	105,536.00	.00	.00	.000
TOTAL:	Location not budgeted	826,436.00	826,436.00	672,296.00	.00	.000
TOTAL:	Activity not budgeted	826,436.00	826,436.00	672,296.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	701,870.00	701,870.00	661,545.00	.00	.000
	Total expense	124,566.00	124,566.00	10,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	701,870.00	701,870.00	661,545.00	.00	.000
	Total expense	124,566.00	124,566.00	10,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 270000 Learning Assistance Center  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
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
399900	Payroll Suspense-Benefits	.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

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6110	Learning Center					
#####	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:	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:	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

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	701,870.00	701,870.00	661,545.00	.00	.000
	Total expense	124,566.00	124,566.00	10,751.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	72,632.00	72,632.00	72,491.00	.00	.000
231100	Student Help	14,112.00	14,112.00	11,686.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,137.00	1,137.00	1,137.00	.00	.000
322000	PERS-Classified	14,560.00	14,560.00	13,299.00	.00	.000
332000	OASDI-Classified	4,574.00	4,574.00	4,565.00	.00	.000
336000	Medicare-Classified	1,070.00	1,070.00	1,068.00	.00	.000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00	.000
352000	SUI-Classified	37.00	37.00	37.00	.00	.000
362000	WCI-Classified	1,759.00	1,759.00	1,707.00	.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	2,620.00	.00	.000
582000	Other Services	700.00	700.00	700.00	.00	.000
TOTAL:	Location not budgeted	136,212.00	136,212.00	131,519.00	.00	.000
TOTAL:	Activity not budgeted	136,212.00	136,212.00	131,519.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	130,567.00	130,567.00	125,874.00	.00	.000
	Total expense	5,645.00	5,645.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	130,567.00	130,567.00	125,874.00	.00	.000
	Total expense	5,645.00	5,645.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 270100 Computer Learning Center  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6110	Learning Center					
#####	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:	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:	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

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	130,567.00	130,567.00	125,874.00	.00	.000
	Total expense	5,645.00	5,645.00	5,645.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	214,639.00	214,639.00	214,221.00	.00 .000
212700	Confidential	104,104.00	104,104.00	98,954.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	62,859.00	62,859.00	56,566.00	.00 .000
332000	OASDI-Classified	19,762.00	19,762.00	19,417.00	.00 .000
336000	Medicare-Classified	4,622.00	4,622.00	4,541.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
352000	SUI-Classified	159.00	159.00	157.00	.00 .000
362000	WCI-Classified	6,375.00	6,375.00	6,263.00	.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	91,780.00	91,780.00	104,780.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	9,700.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.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	127,307.00	127,307.00	500.00	.00 .000
583000	Finance Charge	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
731000	Non-Mandatory Transfers	.00	.00	.00	.00 .000
790000	Reserve for Contingencies	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	683,858.00	683,858.00	557,746.00	.00 .000
TOTAL:	Activity not budgeted	683,858.00	683,858.00	557,746.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	453,892.00	453,892.00	439,887.00	.00 .000
	Total expense	229,966.00	229,966.00	117,859.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	453,892.00	453,892.00	439,887.00	.00	.000
	Total expense	229,966.00	229,966.00	117,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
	Total labor	453,892.00	453,892.00	439,887.00	.00	.000
	Total expense	1,180,371.00	1,180,371.00	1,068,264.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 300100 Budget Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	-317,815.00	.00 .000
118900	Distributed Reserve	2,898,615.00	2,898,615.00	736,438.00	.00 .000
122000	Noninstructional Administrators/Sup	-236,855.00	-236,855.00	-236,855.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	500,000.00	500,000.00	500,000.00	.00 .000
132000	Instructional Adjunct	1,350,886.00	1,350,886.00	1,218,265.00	.00 .000
212000	Classified Management Salaries	-537,792.00	-537,792.00	-537,792.00	.00 .000
212700	Confidential	-371,312.00	-371,312.00	-371,312.00	.00 .000
213000	Classified Monthly Salaries	-1,825,738.00	-1,825,738.00	-1,825,738.00	.00 .000
218900	Distributed Reserve	2,220,524.00	2,220,524.00	625,000.00	.00 .000
231100	Student Help	-387,880.00	-387,880.00	-387,880.00	.00 .000
311100	STRS-Instructional	210,494.00	210,494.00	.00	.00 .000
315000	STRS-in Behalf Payment	4,000,000.00	4,000,000.00	4,000,000.00	.00 .000
318900	Distributed Reserve	1,383,964.00	1,383,964.00	828,643.00	.00 .000
322000	PERS-Classified	-624,618.00	-624,618.00	-440,579.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
335100	Medicare-Instructional	24,915.00	24,915.00	.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	860.00	860.00	.00	.00 .000
361100	WCI-Instructional	34,366.00	34,366.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	18,274.00	18,274.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	1,200,000.00	1,200,000.00	-300,000.00	.00 .000
512000	Consultants	-319,948.00	-319,948.00	-319,948.00	.00 .000
515000	Other Service	585,000.00	585,000.00	735,714.00	.00 .000
518900	Distributed Reserve	300,000.00	300,000.00	1,363,107.00	.00 .000
521000	Conferences, Seminars, Workshops, R	-200,000.00	-200,000.00	-200,000.00	.00 .000
551300	Telephone	-100,000.00	-100,000.00	-100,000.00	.00 .000
551400	Water	-100,000.00	-100,000.00	-100,000.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	-106,000.00	-106,000.00	-106,000.00	.00 .000
564000	Repair and Maintenance of Equipment	-125,000.00	-125,000.00	-125,000.00	.00 .000
582000	Other Services	-415,663.00	-415,663.00	-415,663.00	.00 .000
648900	Distributed Reserve	.00	.00	.00	.00 .000
731000	Non-Mandatory Transfers	386,000.00	386,000.00	4,936,000.00	.00 .000
TOTAL:	Location not budgeted	9,763,092.00	9,763,092.00	9,158,585.00	.00 .000
TOTAL:	Activity not budgeted	9,763,092.00	9,763,092.00	9,158,585.00	.00 .000

ORGANIZATION: 300100 Budget Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	8,658,703.00	8,658,703.00	3,790,375.00	.00	.000
	Total expense	1,104,389.00	1,104,389.00	5,368,210.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,658,703.00	8,658,703.00	3,790,375.00	.00	.000
	Total expense	1,104,389.00	1,104,389.00	5,368,210.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Budget Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,658,703.00	8,658,703.00	3,790,375.00	.00	.000
	Total expense	1,104,389.00	1,104,389.00	5,368,210.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	150,860.00	150,860.00	180,418.00	.00 .000
213000	Classified Monthly Salaries	154,526.00	154,526.00	152,322.00	.00 .000
322000	PERS-Classified	60,225.00	60,225.00	60,099.00	.00 .000
332000	OASDI-Classified	18,934.00	18,934.00	20,630.00	.00 .000
336000	Medicare-Classified	4,428.00	4,428.00	4,825.00	.00 .000
342000	HWB-Classified	62,058.00	62,058.00	59,654.00	.00 .000
352000	SUI-Classified	153.00	153.00	165.00	.00 .000
362000	WCI-Classified	6,108.00	6,108.00	6,654.00	.00 .000
430100	Supplies and Materials	900.00	900.00	600.00	.00 .000
430300	Duplicating	1,278.00	1,278.00	1,278.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	23,408.00	23,408.00	23,708.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.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	17,840.00	17,840.00	21,140.00	.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
TOTAL:	Location not budgeted	510,545.00	510,545.00	541,320.00	.00 .000
TOTAL:	Activity not budgeted	510,545.00	510,545.00	541,320.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	457,292.00	457,292.00	484,767.00	.00 .000
	Total expense	53,253.00	53,253.00	56,553.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	457,292.00	457,292.00	484,767.00	.00 .000
	Total expense	53,253.00	53,253.00	56,553.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	457,292.00	457,292.00	484,767.00	.00	.000
	Total expense	53,253.00	53,253.00	56,553.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	110,603.00	110,603.00	106,100.00	.00	.000
213000	Classified Monthly Salaries	158,491.00	158,491.00	156,637.00	.00	.000
231200	Relief or Extra Help Hourly	50,474.00	50,474.00	46,000.00	.00	.000
322000	PERS-Classified	53,068.00	53,068.00	47,455.00	.00	.000
332000	OASDI-Classified	16,684.00	16,684.00	16,289.00	.00	.000
336000	Medicare-Classified	4,635.00	4,635.00	4,477.00	.00	.000
342000	HWB-Classified	62,058.00	62,058.00	59,652.00	.00	.000
352000	SUI-Classified	161.00	161.00	154.00	.00	.000
362000	WCI-Classified	6,392.00	6,392.00	6,175.00	.00	.000
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00	.000
382000	APPLE-Classified	1,893.00	1,893.00	1,725.00	.00	.000
430100	Supplies and Materials	5,619.00	5,619.00	500.00	.00	.000
430300	Duplicating	.00	.00	10.00	.00	.000
430400	Printing	34.00	34.00	30.00	.00	.000
522000	Mileage	.00	.00	60.00	.00	.000
531000	Dues and Membership	.00	.00	896.00	.00	.000
551300	Telephone	550.00	550.00	550.00	.00	.000
582000	Other Services	43.00	43.00	.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
621300	Inspection	500.00	500.00	500.00	.00	.000
641000	New Equipment between \$500-4999	3,900.00	3,900.00	.00	.00	.000
TOTAL:	Location not budgeted	482,227.00	482,227.00	454,250.00	.00	.000
TOTAL:	Activity not budgeted	482,227.00	482,227.00	454,250.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	471,571.00	471,571.00	451,694.00	.00	.000
	Total expense	10,656.00	10,656.00	2,556.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	471,571.00	471,571.00	451,694.00	.00	.000
	Total expense	10,656.00	10,656.00	2,556.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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	471,571.00	471,571.00	451,694.00	.00	.000
	Total expense	10,656.00	10,656.00	2,556.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 310200 Office Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	96,763.00	96,763.00	91,445.00	.00 .000
213000	Classified Monthly Salaries	264,293.00	264,293.00	295,044.00	.00 .000
231100	Student Help	13,593.00	13,593.00	11,257.00	.00 .000
231200	Relief or Extra Help Hourly	826.00	826.00	683.00	.00 .000
322000	PERS-Classified	71,204.00	71,204.00	69,807.00	.00 .000
332000	OASDI-Classified	22,385.00	22,385.00	23,962.00	.00 .000
336000	Medicare-Classified	5,248.00	5,248.00	5,614.00	.00 .000
342000	HWB-Classified	124,116.00	124,116.00	119,305.00	.00 .000
352000	SUI-Classified	183.00	183.00	194.00	.00 .000
362000	WCI-Classified	7,512.00	7,512.00	7,970.00	.00 .000
382000	APPLE-Classified	32.00	32.00	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	1,800.00	.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	700.00	700.00	.00	.00 .000
588000	Postage	220,869.00	220,869.00	175,000.00	.00 .000
TOTAL:	Location not budgeted	846,994.00	846,994.00	819,577.00	.00 .000
TOTAL:	Activity not budgeted	846,994.00	846,994.00	819,577.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	606,155.00	606,155.00	625,307.00	.00 .000
	Total expense	240,839.00	240,839.00	194,270.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	606,155.00	606,155.00	625,307.00	.00 .000
	Total expense	240,839.00	240,839.00	194,270.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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	606,155.00	606,155.00	625,307.00	.00	.000
	Total expense	240,839.00	240,839.00	194,270.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	48,300.00	48,300.00	15,000.00	.00	.000
336000	Medicare-Classified	701.00	701.00	218.00	.00	.000
352000	SUI-Classified	25.00	25.00	8.00	.00	.000
362000	WCI-Classified	966.00	966.00	300.00	.00	.000
382000	APPLE-Classified	1,812.00	1,812.00	563.00	.00	.000
430100	Supplies and Materials	91,456.00	91,456.00	91,456.00	.00	.000
430300	Duplicating	-57,292.00	-57,292.00	-30,072.00	.00	.000
430400	Printing	4,000.00	4,000.00	4,000.00	.00	.000
564000	Repair and Maintenance of Equipment	36,500.00	36,500.00	29,500.00	.00	.000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	27,000.00	27,000.00	29,000.00	.00	.000
643000	Equipment Lease Purchases	150,000.00	150,000.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	305,468.00	305,468.00	289,973.00	.00	.000
TOTAL:	Activity not budgeted	305,468.00	305,468.00	289,973.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	51,804.00	51,804.00	16,089.00	.00	.000
	Total expense	253,664.00	253,664.00	273,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	51,804.00	51,804.00	16,089.00	.00	.000
	Total expense	253,664.00	253,664.00	273,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Copy Clearing Center					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	51,804.00	51,804.00	16,089.00	.00	.000
	Total expense	253,664.00	253,664.00	273,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 310700 Civic Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,777.00	5,777.00	4,783.00	.00	.000
231200	Relief or Extra Help Hourly	49,546.00	49,546.00	41,031.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,709.00	5,709.00	5,709.00	.00	.000
322000	PERS-Classified	1,184.00	1,184.00	1,032.00	.00	.000
332000	OASDI-Classified	354.00	354.00	354.00	.00	.000
336000	Medicare-Classified	802.00	802.00	678.00	.00	.000
352000	SUI-Classified	29.00	29.00	24.00	.00	.000
362000	WCI-Classified	1,224.00	1,224.00	1,032.00	.00	.000
382000	APPLE-Classified	1,859.00	1,859.00	1,539.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	68,484.00	68,484.00	58,182.00	.00	.000
TOTAL:	Activity not budgeted	68,484.00	68,484.00	58,182.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	66,484.00	66,484.00	56,182.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	66,484.00	66,484.00	56,182.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Civic Center					

ORGANIZATION: 310700 Civic Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	66,484.00	66,484.00	56,182.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 320000 Fiscal  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	169,741.00	169,741.00	164,476.00	.00 .000
212500	Classified Supervision	472,681.00	472,681.00	464,064.00	.00 .000
213000	Classified Monthly Salaries	1,039,243.00	1,039,243.00	970,424.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	4,630.00	4,630.00	3,834.00	.00 .000
231400	Overtime Classified Monthly & Hourly	9,719.00	9,719.00	9,719.00	.00 .000
322000	PERS-Classified	333,657.00	333,657.00	290,559.00	.00 .000
332000	OASDI-Classified	104,866.00	104,866.00	99,738.00	.00 .000
336000	Medicare-Classified	24,593.00	24,593.00	23,382.00	.00 .000
342000	HWB-Classified	434,406.00	434,406.00	397,684.00	.00 .000
352000	SUI-Classified	850.00	850.00	806.00	.00 .000
354000	SUI-Assessment	210,000.00	210,000.00	100,000.00	.00 .000
362000	WCI-Classified	33,922.00	33,922.00	32,251.00	.00 .000
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00 .000
382000	APPLE-Classified	174.00	174.00	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	6,043.00	6,043.00	4,600.00	.00 .000
518900	Distributed Reserve	275,000.00	275,000.00	275,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	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	257,654.00	257,654.00	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
586000	Professional Growth Reimbursement	.00	.00	.00	.00 .000
588000	Postage	14,611.00	14,611.00	14,611.00	.00 .000
TOTAL:	Location not budgeted	3,826,707.00	3,826,707.00	3,480,281.00	.00 .000
TOTAL:	Activity not budgeted	3,826,707.00	3,826,707.00	3,480,281.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,845,594.00	2,845,594.00	2,564,111.00	.00 .000
	Total expense	981,113.00	981,113.00	916,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 320000 Fiscal  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,845,594.00	2,845,594.00	2,564,111.00	.00	.000
	Total expense	981,113.00	981,113.00	916,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 320000 Fiscal  
 FUND: 107100 LACOE USE ONLY

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
580300	LACOE ONLY ACCOUNT	.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:	LACOE USE ONLY					
	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: 320000 Fiscal  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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	2,845,594.00	2,845,594.00	2,564,111.00	.00	.000
	Total expense	981,113.00	981,113.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	325,000.00	325,000.00	509,181.00	.00	.000
392000	Other Benefits-Classified	225,000.00	225,000.00	342,380.00	.00	.000
393000	Other Benefits-Academic Noninstruct	8,828.00	8,828.00	26,337.00	.00	.000
582000	Other Services	100,000.00	100,000.00	113,600.00	.00	.000
TOTAL:	Location not budgeted	658,828.00	658,828.00	991,498.00	.00	.000
TOTAL:	Activity not budgeted	658,828.00	658,828.00	991,498.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	558,828.00	558,828.00	877,898.00	.00	.000
	Total expense	100,000.00	100,000.00	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	558,828.00	558,828.00	877,898.00	.00	.000
	Total expense	100,000.00	100,000.00	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	558,828.00	558,828.00	877,898.00	.00	.000
	Total expense	100,000.00	100,000.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	93,417.00	93,417.00	115,578.00	.00	.000
213000	Classified Monthly Salaries	228,698.00	228,698.00	223,395.00	.00	.000
231200	Relief or Extra Help Hourly	6,038.00	6,038.00	5,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,035.00	1,035.00	1,035.00	.00	.000
322000	PERS-Classified	63,739.00	63,739.00	61,412.00	.00	.000
332000	OASDI-Classified	20,036.00	20,036.00	21,081.00	.00	.000
336000	Medicare-Classified	4,776.00	4,776.00	5,004.00	.00	.000
342000	HWB-Classified	103,430.00	103,430.00	99,421.00	.00	.000
352000	SUI-Classified	166.00	166.00	173.00	.00	.000
362000	WCI-Classified	6,584.00	6,584.00	6,900.00	.00	.000
382000	APPLE-Classified	227.00	227.00	188.00	.00	.000
430100	Supplies and Materials	1,700.00	1,700.00	1,700.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	529,896.00	529,896.00	540,937.00	.00	.000
TOTAL:	Activity not budgeted	529,896.00	529,896.00	540,937.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	528,146.00	528,146.00	539,187.00	.00	.000
	Total expense	1,750.00	1,750.00	1,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	528,146.00	528,146.00	539,187.00	.00	.000
	Total expense	1,750.00	1,750.00	1,750.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	528,146.00	528,146.00	539,187.00	.00	.000
	Total expense	1,750.00	1,750.00	1,750.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	153,116.00	153,116.00	146,883.00	.00	.000
212500	Classified Supervision	107,858.00	107,858.00	104,311.00	.00	.000
213000	Classified Monthly Salaries	444,178.00	444,178.00	431,562.00	.00	.000
231200	Relief or Extra Help Hourly	94,079.00	94,079.00	77,911.00	.00	.000
231400	Overtime Classified Monthly & Hourly	595.00	595.00	595.00	.00	.000
322000	PERS-Classified	139,187.00	139,187.00	123,426.00	.00	.000
332000	OASDI-Classified	43,756.00	43,756.00	42,367.00	.00	.000
336000	Medicare-Classified	11,599.00	11,599.00	11,039.00	.00	.000
342000	HWB-Classified	130,322.00	130,322.00	125,270.00	.00	.000
352000	SUI-Classified	402.00	402.00	381.00	.00	.000
362000	WCI-Classified	15,998.00	15,998.00	15,226.00	.00	.000
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00	.000
382000	APPLE-Classified	3,529.00	3,529.00	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	1,000.00	.00	.000
889500	Other Local Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,157,325.00	1,157,325.00	1,094,517.00	.00	.000
TOTAL:	Activity not budgeted	1,157,325.00	1,157,325.00	1,094,517.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	1,151,731.00	1,151,731.00	1,088,923.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.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	1,151,731.00	1,151,731.00	1,088,923.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Police & Safety Office					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	1,151,731.00	1,151,731.00	1,088,923.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	40,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	100,000.00	100,000.00	120,000.00	.00	.000
TOTAL:	Location not budgeted	165,000.00	165,000.00	185,000.00	.00	.000
TOTAL:	Activity not budgeted	165,000.00	165,000.00	185,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	140,000.00	140,000.00	160,000.00	.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:	Parking					
	Total revenues	140,000.00	140,000.00	160,000.00	.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

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	106,850.00	106,850.00	104,311.00	.00 .000
213000	Classified Monthly Salaries	560,109.00	560,109.00	546,042.00	.00 .000
231200	Relief or Extra Help Hourly	460,000.00	460,000.00	522,639.00	.00 .000
231400	Overtime Classified Monthly & Hourly	240,000.00	240,000.00	106,930.00	.00 .000
322000	PERS-Classified	188,039.00	188,039.00	117,466.00	.00 .000
332000	OASDI-Classified	56,231.00	56,231.00	40,321.00	.00 .000
336000	Medicare-Classified	19,821.00	19,821.00	9,430.00	.00 .000
342000	HWB-Classified	149,511.00	149,511.00	145,155.00	.00 .000
352000	SUI-Classified	683.00	683.00	325.00	.00 .000
362000	WCI-Classified	27,339.00	27,339.00	13,007.00	.00 .000
372000	CILB-Classified	7,091.00	7,091.00	7,030.00	.00 .000
382000	APPLE-Classified	17,250.00	17,250.00	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	500.00	500.00	1,000.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	3,500.00	.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	182,000.00	182,000.00	178,895.00	.00 .000
569000	Other	.00	.00	1,000.00	.00 .000
582000	Other Services	33,700.00	33,700.00	34,700.00	.00 .000
583000	Finance Charge	500.00	500.00	252.00	.00 .000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	1,800.00	.00 .000
641200	New Equipment \$5,000 or Greater	45,000.00	45,000.00	.00	.00 .000
642000	Replacement of Equipment	10,339.00	10,339.00	68,000.00	.00 .000
889500	Other Local Revenue	5,000.00	5,000.00	.00	.00 .000
898000	Interfund Transfers-In from Other F	350,000.00	350,000.00	.00	.00 .000
TOTAL:	Location not budgeted	2,513,963.00	2,513,963.00	1,972,402.00	.00 .000
TOTAL:	Activity not budgeted	2,513,963.00	2,513,963.00	1,972,402.00	.00 .000
TOTAL:	Parking				
	Total revenues	355,000.00	355,000.00	.00	.00 .000
	Total labor	1,832,924.00	1,832,924.00	1,632,255.00	.00 .000
	Total expense	326,039.00	326,039.00	340,147.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 330100 Parking and Traffic  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
6960	Student and Co-Curricular Activitie				
#####	Activity not budgeted				
#####	Location not budgeted				
430300	Duplicating	.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 and Co-Curricular Activitie				
	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:	Parking				
	Total revenues	355,000.00	355,000.00	.00	.00 .000
	Total labor	1,832,924.00	1,832,924.00	1,632,255.00	.00 .000
	Total expense	326,039.00	326,039.00	340,147.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Parking and Traffic				
	Total revenues	495,000.00	495,000.00	160,000.00	.00 .000
	Total labor	1,832,924.00	1,832,924.00	1,632,255.00	.00 .000
	Total expense	351,039.00	351,039.00	365,147.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	35,721.00	35,721.00	34,581.00	.00	.000
336000	Medicare-Classified	519.00	519.00	502.00	.00	.000
352000	SUI-Classified	19.00	19.00	18.00	.00	.000
362000	WCI-Classified	716.00	716.00	692.00	.00	.000
382000	APPLE-Classified	1,340.00	1,340.00	1,297.00	.00	.000
430100	Supplies and Materials	681.00	681.00	681.00	.00	.000
553000	Toxic Waste Disposal	4,401.00	4,401.00	28,000.00	.00	.000
582000	Other Services	16,917.00	16,917.00	17,348.00	.00	.000
TOTAL:	Location not budgeted	60,314.00	60,314.00	83,119.00	.00	.000
TOTAL:	Activity not budgeted	60,314.00	60,314.00	83,119.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,315.00	38,315.00	37,090.00	.00	.000
	Total expense	21,999.00	21,999.00	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	38,315.00	38,315.00	37,090.00	.00	.000
	Total expense	21,999.00	21,999.00	46,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,315.00	38,315.00	37,090.00	.00	.000
	Total expense	21,999.00	21,999.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	1,800.00	1,800.00	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	76,032.00	76,032.00	74,742.00	.00 .000
566000	Rentals	2,000.00	2,000.00	1,500.00	.00 .000
582000	Other Services	.00	.00	89,098.00	.00 .000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	100,880.00	100,880.00	6,812.00	.00 .000
TOTAL:	Location not budgeted	253,340.00	253,340.00	244,280.00	.00 .000
TOTAL:	Activity not budgeted	253,340.00	253,340.00	244,280.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	253,340.00	253,340.00	244,280.00	.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	253,340.00	253,340.00	244,280.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Transportation Services				

ORGANIZATION: 330300 Transportation Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.00	.00	.000
	Total expense	253,340.00	253,340.00	244,280.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330400 Parking Shuttle Services  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	215,349.00	215,349.00	125,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,126.00	5,126.00	5,126.00	.00 .000
322000	PERS-Classified	1,063.00	1,063.00	926.00	.00 .000
332000	OASDI-Classified	318.00	318.00	318.00	.00 .000
336000	Medicare-Classified	3,199.00	3,199.00	1,888.00	.00 .000
352000	SUI-Classified	112.00	112.00	66.00	.00 .000
362000	WCI-Classified	4,411.00	4,411.00	2,603.00	.00 .000
382000	APPLE-Classified	8,077.00	8,077.00	4,688.00	.00 .000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	237,855.00	237,855.00	140,815.00	.00 .000
TOTAL:	Activity not budgeted	237,855.00	237,855.00	140,815.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	237,655.00	237,655.00	140,615.00	.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	237,655.00	237,655.00	140,615.00	.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	237,655.00	237,655.00	140,615.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	.00	.00	2,347.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,347.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,347.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,347.00	.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	2,347.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	53,930.00	53,930.00	52,156.00	.00	.000
231200	Relief or Extra Help Hourly	2,820.00	2,820.00	335.00	.00	.000
322000	PERS-Classified	10,636.00	10,636.00	9,420.00	.00	.000
332000	OASDI-Classified	3,344.00	3,344.00	3,234.00	.00	.000
336000	Medicare-Classified	824.00	824.00	761.00	.00	.000
342000	HWB-Classified	8,274.00	8,274.00	7,954.00	.00	.000
352000	SUI-Classified	30.00	30.00	27.00	.00	.000
362000	WCI-Classified	1,137.00	1,137.00	1,050.00	.00	.000
382000	APPLE-Classified	106.00	106.00	13.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
512000	Consultants	2,725.00	2,725.00	4,725.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	35,463.00	35,463.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	119,489.00	119,489.00	109,875.00	.00	.000
TOTAL:	Activity not budgeted	119,489.00	119,489.00	109,875.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	81,101.00	81,101.00	74,950.00	.00	.000
	Total expense	38,388.00	38,388.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	81,101.00	81,101.00	74,950.00	.00	.000
	Total expense	38,388.00	38,388.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	170,000.00	.00	.000
TOTAL:	Location not budgeted	345,000.00	345,000.00	345,000.00	.00	.000
TOTAL:	Activity not budgeted	345,000.00	345,000.00	345,000.00	.00	.000
TOTAL:	Logistical Services					
	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
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
TOTAL:	AQMD Ride Reduction					
	Total revenues	170,000.00	170,000.00	170,000.00	.00	.000
	Total labor	81,101.00	81,101.00	74,950.00	.00	.000
	Total expense	213,388.00	213,388.00	212,272.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 330600 Identity Services  
 FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6990	Other Ancillary Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
430100	Supplies and Materials	.00	.00	150.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	1,200.00	.00	.000	
566000	Rentals	.00	.00	.00	.00	.000	
582000	Other Services	.00	.00	53,000.00	.00	.000	
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	53,000.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	107,350.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	107,350.00	.00	.000	
TOTAL:	Other Ancillary Services						
	Total revenues	.00	.00	53,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	54,350.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	Identity Services						
	Total revenues	.00	.00	53,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	54,350.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	Identity Services						
	Total revenues	.00	.00	53,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	54,350.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	

ORGANIZATION: 330700 Emergency Operations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	810.00	810.00	670.00	.00	.000
336000	Medicare-Classified	13.00	13.00	10.00	.00	.000
352000	SUI-Classified	2.00	2.00	1.00	.00	.000
362000	WCI-Classified	18.00	18.00	14.00	.00	.000
382000	APPLE-Classified	31.00	31.00	26.00	.00	.000
430100	Supplies and Materials	3,050.00	3,050.00	2,300.00	.00	.000
430300	Duplicating	750.00	750.00	750.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	6,000.00	6,000.00	7,750.00	.00	.000
582000	Other Services	7,500.00	7,500.00	6,500.00	.00	.000
TOTAL:	Location not budgeted	18,174.00	18,174.00	18,021.00	.00	.000
TOTAL:	Activity not budgeted	18,174.00	18,174.00	18,021.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	874.00	874.00	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	874.00	874.00	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	874.00	874.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	134,789.00	134,789.00	129,407.00	.00 .000
213000	Classified Monthly Salaries	442,509.00	442,509.00	503,541.00	.00 .000
231100	Student Help	224.00	224.00	184.00	.00 .000
231200	Relief or Extra Help Hourly	6,038.00	6,038.00	5,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	25,628.00	25,628.00	25,628.00	.00 .000
322000	PERS-Classified	119,163.00	119,163.00	118,951.00	.00 .000
332000	OASDI-Classified	37,381.00	37,381.00	40,832.00	.00 .000
336000	Medicare-Classified	8,832.00	8,832.00	9,623.00	.00 .000
342000	HWB-Classified	144,802.00	144,802.00	178,958.00	.00 .000
352000	SUI-Classified	306.00	306.00	332.00	.00 .000
362000	WCI-Classified	12,185.00	12,185.00	13,276.00	.00 .000
372000	CILB-Classified	7,112.00	7,112.00	.00	.00 .000
382000	APPLE-Classified	227.00	227.00	188.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.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	5,500.00	.00 .000
522000	Mileage	910.00	910.00	910.00	.00 .000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00 .000
574000	Legal Advertising	55,080.00	55,080.00	50,000.00	.00 .000
581000	Multiuser Software License	26,600.00	26,600.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	300.00	300.00	300.00	.00 .000
641000	New Equipment between \$500-4999	735.00	735.00	.00	.00 .000
TOTAL:	Location not budgeted	1,035,505.00	1,035,505.00	1,089,814.00	.00 .000
TOTAL:	Activity not budgeted	1,035,505.00	1,035,505.00	1,089,814.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	939,196.00	939,196.00	1,025,920.00	.00 .000
	Total expense	96,309.00	96,309.00	63,894.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	939,196.00	939,196.00	1,025,920.00	.00	.000
	Total expense	96,309.00	96,309.00	63,894.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	939,196.00	939,196.00	1,025,920.00	.00	.000
	Total expense	96,309.00	96,309.00	63,894.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	600.00	.00 .000
431000	Fuel	.00	.00	97.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	925.00	.00 .000
566000	Rentals	.00	.00	146,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	147,622.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	147,622.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	147,622.00	.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	147,622.00	.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	.00	.00	147,622.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	302,484.00	302,484.00	316,833.00	.00 .000
213000	Classified Monthly Salaries	160,550.00	160,550.00	105,875.00	.00 .000
322000	PERS-Classified	91,315.00	91,315.00	76,349.00	.00 .000
332000	OASDI-Classified	28,708.00	28,708.00	26,208.00	.00 .000
336000	Medicare-Classified	6,714.00	6,714.00	6,129.00	.00 .000
342000	HWB-Classified	103,430.00	103,430.00	79,537.00	.00 .000
352000	SUI-Classified	232.00	232.00	211.00	.00 .000
362000	WCI-Classified	9,261.00	9,261.00	8,454.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	28,986.00	28,986.00	76,316.00	.00 .000
430300	Duplicating	23.00	23.00	23.00	.00 .000
430400	Printing	433.00	433.00	433.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,160.00	2,160.00	2,160.00	.00 .000
531000	Dues and Membership	1,213.00	1,213.00	1,213.00	.00 .000
551300	Telephone	250.00	250.00	250.00	.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	495.00	.00 .000
566000	Rentals	142.00	142.00	142.00	.00 .000
582000	Other Services	44,645.00	44,645.00	36,645.00	.00 .000
588000	Postage	75.00	75.00	75.00	.00 .000
TOTAL:	Location not budgeted	791,116.00	791,116.00	747,348.00	.00 .000
TOTAL:	Activity not budgeted	791,116.00	791,116.00	747,348.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	702,694.00	702,694.00	619,596.00	.00 .000
	Total expense	88,422.00	88,422.00	127,752.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	702,694.00	702,694.00	619,596.00	.00 .000
	Total expense	88,422.00	88,422.00	127,752.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	702,694.00	702,694.00	619,596.00	.00	.000
	Total expense	88,422.00	88,422.00	127,752.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	115,671.00	115,671.00	111,002.00	.00 .000
214000	Maintenance and Operations	572,846.00	572,846.00	550,699.00	.00 .000
231200	Relief or Extra Help Hourly	18,989.00	18,989.00	15,725.00	.00 .000
231400	Overtime Classified Monthly & Hourl	52,420.00	52,420.00	52,420.00	.00 .000
322000	PERS-Classified	146,651.00	146,651.00	128,985.00	.00 .000
332000	OASDI-Classified	45,939.00	45,939.00	44,276.00	.00 .000
336000	Medicare-Classified	11,020.00	11,020.00	10,585.00	.00 .000
342000	HWB-Classified	165,488.00	165,488.00	159,074.00	.00 .000
352000	SUI-Classified	382.00	382.00	366.00	.00 .000
362000	WCI-Classified	15,200.00	15,200.00	14,598.00	.00 .000
382000	APPLE-Classified	713.00	713.00	590.00	.00 .000
430100	Supplies and Materials	150,363.00	150,363.00	77,625.00	.00 .000
518900	Distributed Reserve	200,000.00	200,000.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	93,521.00	93,521.00	69,521.00	.00 .000
564000	Repair and Maintenance of Equipment	47,732.00	47,732.00	34,832.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	100.00	100.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	1,637,035.00	1,637,035.00	1,271,298.00	.00 .000
TOTAL:	Activity not budgeted	1,637,035.00	1,637,035.00	1,271,298.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	100.00	100.00	1,000.00	.00 .000
	Total labor	1,145,319.00	1,145,319.00	1,088,320.00	.00 .000
	Total expense	491,616.00	491,616.00	181,978.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	100.00	100.00	1,000.00	.00 .000
	Total labor	1,145,319.00	1,145,319.00	1,088,320.00	.00 .000
	Total expense	491,616.00	491,616.00	181,978.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 370100 Building Services  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 370100 Building Services  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	.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:	Capital Outlay Projects					
	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	100.00	100.00	1,000.00	.00	.000
	Total labor	1,145,319.00	1,145,319.00	1,088,320.00	.00	.000
	Total expense	491,616.00	491,616.00	181,978.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	119,520.00	119,520.00	55,248.00	.00 .000
214000	Maintenance and Operations	679,611.00	679,611.00	681,642.00	.00 .000
231200	Relief or Extra Help Hourly	711.00	711.00	588.00	.00 .000
231400	Overtime Classified Monthly & Hourly	28,063.00	28,063.00	28,063.00	.00 .000
322000	PERS-Classified	163,416.00	163,416.00	138,165.00	.00 .000
332000	OASDI-Classified	51,286.00	51,286.00	47,427.00	.00 .000
336000	Medicare-Classified	12,005.00	12,005.00	11,101.00	.00 .000
342000	HWB-Classified	206,860.00	206,860.00	178,958.00	.00 .000
352000	SUI-Classified	417.00	417.00	384.00	.00 .000
362000	WCI-Classified	16,560.00	16,560.00	15,312.00	.00 .000
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00 .000
382000	APPLE-Classified	28.00	28.00	23.00	.00 .000
430100	Supplies and Materials	216,982.00	216,982.00	206,822.00	.00 .000
431000	Fuel	409.00	409.00	1,500.00	.00 .000
553000	Toxic Waste Disposal	.00	.00	500.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	112,393.00	112,393.00	44,393.00	.00 .000
564000	Repair and Maintenance of Equipment	100,971.00	100,971.00	46,229.00	.00 .000
566000	Rentals	38,000.00	38,000.00	28,000.00	.00 .000
582000	Other Services	12,500.00	12,500.00	12,500.00	.00 .000
TOTAL:	Location not budgeted	1,766,844.00	1,766,844.00	1,503,885.00	.00 .000
TOTAL:	Activity not budgeted	1,766,844.00	1,766,844.00	1,503,885.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,285,589.00	1,285,589.00	1,163,941.00	.00 .000
	Total expense	481,255.00	481,255.00	339,944.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,285,589.00	1,285,589.00	1,163,941.00	.00 .000
	Total expense	481,255.00	481,255.00	339,944.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,285,589.00	1,285,589.00	1,163,941.00	.00	.000
	Total expense	481,255.00	481,255.00	339,944.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
214000	Maintenance and Operations	410,957.00	410,957.00	398,820.00	.00	.000
231200	Relief or Extra Help Hourly	52,327.00	52,327.00	63,334.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,278.00	20,278.00	20,278.00	.00	.000
322000	PERS-Classified	85,250.00	85,250.00	75,697.00	.00	.000
332000	OASDI-Classified	26,737.00	26,737.00	25,985.00	.00	.000
336000	Medicare-Classified	7,013.00	7,013.00	6,997.00	.00	.000
342000	HWB-Classified	144,802.00	144,802.00	159,074.00	.00	.000
352000	SUI-Classified	243.00	243.00	242.00	.00	.000
362000	WCI-Classified	9,673.00	9,673.00	9,649.00	.00	.000
372000	CILB-Classified	7,112.00	7,112.00	.00	.00	.000
382000	APPLE-Classified	1,963.00	1,963.00	2,376.00	.00	.000
430100	Supplies and Materials	324,455.00	324,455.00	244,349.00	.00	.000
430400	Printing	618.00	618.00	618.00	.00	.000
552100	Waste Disposal	307.00	307.00	55,307.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	11,500.00	11,500.00	6,500.00	.00	.000
564000	Repair and Maintenance of Equipment	1,300.00	1,300.00	1,300.00	.00	.000
582000	Other Services	25,000.00	25,000.00	25,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	100.00	100.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	1,129,635.00	1,129,635.00	1,098,026.00	.00	.000
TOTAL:	Activity not budgeted	1,129,635.00	1,129,635.00	1,098,026.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	100.00	100.00	2,500.00	.00	.000
	Total labor	766,355.00	766,355.00	762,452.00	.00	.000
	Total expense	363,180.00	363,180.00	333,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	100.00	100.00	2,500.00	.00	.000
	Total labor	766,355.00	766,355.00	762,452.00	.00	.000
	Total expense	363,180.00	363,180.00	333,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370300 Facilities Custodial Services  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
552100	Waste Disposal	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Custodial 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:	Lottery				
	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:	Facilities Custodial Services				
	Total revenues	100.00	100.00	2,500.00	.00 .000
	Total labor	766,355.00	766,355.00	762,452.00	.00 .000
	Total expense	363,180.00	363,180.00	333,074.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	115,634.00	115,634.00	108,222.00	.00	.000
214000	Maintenance and Operations	1,691,830.00	1,691,830.00	1,561,222.00	.00	.000
231200	Relief or Extra Help Hourly	103,444.00	103,444.00	100,667.00	.00	.000
231400	Overtime Classified Monthly & Hourly	62,366.00	62,366.00	77,366.00	.00	.000
322000	PERS-Classified	369,381.00	369,381.00	315,505.00	.00	.000
332000	OASDI-Classified	115,930.00	115,930.00	108,301.00	.00	.000
336000	Medicare-Classified	28,614.00	28,614.00	26,789.00	.00	.000
342000	HWB-Classified	620,580.00	620,580.00	556,758.00	.00	.000
352000	SUI-Classified	988.00	988.00	925.00	.00	.000
362000	WCI-Classified	39,467.00	39,467.00	36,950.00	.00	.000
372000	CILB-Classified	24,892.00	24,892.00	24,606.00	.00	.000
382000	APPLE-Classified	3,880.00	3,880.00	3,776.00	.00	.000
430100	Supplies and Materials	18,549.00	18,549.00	8,359.00	.00	.000
TOTAL:	Location not budgeted	3,195,555.00	3,195,555.00	2,929,446.00	.00	.000
TOTAL:	Activity not budgeted	3,195,555.00	3,195,555.00	2,929,446.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,177,006.00	3,177,006.00	2,921,087.00	.00	.000
	Total expense	18,549.00	18,549.00	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	3,177,006.00	3,177,006.00	2,921,087.00	.00	.000
	Total expense	18,549.00	18,549.00	8,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Custodial Cleaning					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,177,006.00	3,177,006.00	2,921,087.00	.00	.000
	Total expense	18,549.00	18,549.00	8,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 370500 Facilities Support  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	116,234.00	116,234.00	108,837.00	.00	.000
214000	Maintenance and Operations	374,983.00	374,983.00	370,652.00	.00	.000
231200	Relief or Extra Help Hourly	2,528.00	2,528.00	2,093.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,604.00	9,604.00	9,604.00	.00	.000
322000	PERS-Classified	98,865.00	98,865.00	88,339.00	.00	.000
332000	OASDI-Classified	31,051.00	31,051.00	30,324.00	.00	.000
336000	Medicare-Classified	7,300.00	7,300.00	7,124.00	.00	.000
342000	HWB-Classified	124,116.00	124,116.00	119,305.00	.00	.000
352000	SUI-Classified	254.00	254.00	247.00	.00	.000
362000	WCI-Classified	10,068.00	10,068.00	9,825.00	.00	.000
372000	CILB-Classified	3,556.00	3,556.00	3,515.00	.00	.000
382000	APPLE-Classified	96.00	96.00	79.00	.00	.000
TOTAL:	Location not budgeted	778,655.00	778,655.00	749,944.00	.00	.000
TOTAL:	Activity not budgeted	778,655.00	778,655.00	749,944.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	778,655.00	778,655.00	749,944.00	.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	778,655.00	778,655.00	749,944.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370500 Facilities Support  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	60,000.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	60,000.00	.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	60,000.00	.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	60,000.00	60,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	778,655.00	778,655.00	749,944.00	.00	.000
	Total expense	60,000.00	60,000.00	60,000.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6550	Ground Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	121,299.00	121,299.00	118,141.00	.00	.000
214000	Maintenance and Operations	375,752.00	375,752.00	381,766.00	.00	.000
231200	Relief or Extra Help Hourly	13,648.00	13,648.00	11,301.00	.00	.000
231400	Overtime Classified Monthly & Hourly	12,016.00	12,016.00	12,016.00	.00	.000
322000	PERS-Classified	100,515.00	100,515.00	92,463.00	.00	.000
332000	OASDI-Classified	31,562.00	31,562.00	31,739.00	.00	.000
336000	Medicare-Classified	7,581.00	7,581.00	7,588.00	.00	.000
342000	HWB-Classified	124,116.00	124,116.00	139,189.00	.00	.000
352000	SUI-Classified	263.00	263.00	263.00	.00	.000
362000	WCI-Classified	10,456.00	10,456.00	10,466.00	.00	.000
372000	CILB-Classified	14,224.00	14,224.00	7,030.00	.00	.000
382000	APPLE-Classified	513.00	513.00	424.00	.00	.000
430100	Supplies and Materials	6,130.00	6,130.00	6,130.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	843,075.00	843,075.00	843,516.00	.00	.000
TOTAL:	Activity not budgeted	843,075.00	843,075.00	843,516.00	.00	.000
TOTAL:	Ground Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	811,945.00	811,945.00	812,386.00	.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	811,945.00	811,945.00	812,386.00	.00	.000
	Total expense	31,130.00	31,130.00	31,130.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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	811,945.00	811,945.00	812,386.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	33,000.00	33,000.00	28,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	320,373.00	320,373.00	341,319.00	.00	.000
564000	Repair and Maintenance of Equipment	267,719.00	267,719.00	217,989.00	.00	.000
566000	Rentals	20,348.00	20,348.00	20,000.00	.00	.000
582000	Other Services	32,579.00	32,579.00	37,579.00	.00	.000
621000	Construction and Modifications	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	674,019.00	674,019.00	644,887.00	.00	.000
TOTAL:	Activity not budgeted	674,019.00	674,019.00	644,887.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	674,019.00	674,019.00	644,887.00	.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	674,019.00	674,019.00	644,887.00	.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	674,019.00	674,019.00	644,887.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370800 Utilities  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6570	Utilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
551500	Electricity	.00	.00	7,252.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	7,252.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	7,252.00	.00 .000
TOTAL:	Utilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	7,252.00	.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	7,252.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 370800 Utilities  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	590,661.00	590,661.00	683,661.00	.00	.000
551400	Water	477,889.00	477,889.00	477,889.00	.00	.000
551500	Electricity	2,361,725.00	2,361,725.00	2,358,725.00	.00	.000
552100	Waste Disposal	216,816.00	216,816.00	81,656.00	.00	.000
553000	Toxic Waste Disposal	21,000.00	21,000.00	21,000.00	.00	.000
TOTAL:	Location not budgeted	3,668,091.00	3,668,091.00	3,622,931.00	.00	.000
TOTAL:	Activity not budgeted	3,668,091.00	3,668,091.00	3,622,931.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,668,091.00	3,668,091.00	3,622,931.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,668,091.00	3,668,091.00	3,622,931.00	.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	3,668,091.00	3,668,091.00	3,630,183.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 380000 PCC Bookstore  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	125,582.00	.00	.000
213000	Classified Monthly Salaries	54,070.00	54,070.00	51,496.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	150,000.00	.00	.000
322000	PERS-Classified	10,663.00	10,663.00	31,983.00	.00	.000
332000	OASDI-Classified	3,352.00	3,352.00	10,978.00	.00	.000
336000	Medicare-Classified	784.00	784.00	2,567.00	.00	.000
342000	HWB-Classified	20,686.00	20,686.00	39,768.00	.00	.000
352000	SUI-Classified	27.00	27.00	89.00	.00	.000
362000	WCI-Classified	1,081.00	1,081.00	3,542.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	525,000.00	.00	.000
889500	Other Local Revenue	.00	.00	950,000.00	.00	.000
TOTAL:	Location not budgeted	90,663.00	90,663.00	1,891,005.00	.00	.000
TOTAL:	Activity not budgeted	90,663.00	90,663.00	1,891,005.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	.00	.00	950,000.00	.00	.000
	Total labor	90,663.00	90,663.00	416,005.00	.00	.000
	Total expense	.00	.00	525,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	950,000.00	.00	.000
	Total labor	90,663.00	90,663.00	416,005.00	.00	.000
	Total expense	.00	.00	525,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 380000 PCC Bookstore  
 FUND: 103800 PCC Bookstore

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
318900	Distributed Reserve	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
731000	Non-Mandatory Transfers	450,000.00	450,000.00	.00	.00	.000
889500	Other Local Revenue	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Location not budgeted	900,000.00	900,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	900,000.00	900,000.00	.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	450,000.00	450,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	450,000.00	450,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	450,000.00	450,000.00	950,000.00	.00	.000
	Total labor	90,663.00	90,663.00	416,005.00	.00	.000
	Total expense	450,000.00	450,000.00	525,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	300,000.00	300,000.00	406,362.00	.00 .000
212000	Classified Management Salaries	111,306.00	111,306.00	106,776.00	.00 .000
212700	Confidential	95,345.00	95,345.00	95,079.00	.00 .000
213000	Classified Monthly Salaries	46,653.00	46,653.00	46,562.00	.00 .000
231400	Overtime Classified Monthly & Hourl	900.00	900.00	900.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	66,156.00	.00 .000
322000	PERS-Classified	50,141.00	50,141.00	45,032.00	.00 .000
323000	PERS-Academic Noninstructional	59,163.00	59,163.00	.00	.00 .000
332000	OASDI-Classified	15,761.00	15,761.00	15,458.00	.00 .000
333000	OASDI-Academic Noninstructional	18,600.00	18,600.00	.00	.00 .000
336000	Medicare-Classified	3,687.00	3,687.00	3,616.00	.00 .000
337000	Medicare-Academic Noninstructional	4,350.00	4,350.00	5,892.00	.00 .000
342000	HWB-Classified	63,092.00	63,092.00	60,647.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
352000	SUI-Classified	128.00	128.00	125.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	203.00	.00 .000
362000	WCI-Classified	5,084.00	5,084.00	4,986.00	.00 .000
363000	WCI-Academic Noninstructional	6,000.00	6,000.00	8,127.00	.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	38,302.00	38,302.00	28,302.00	.00 .000
531000	Dues and Membership	68,875.00	68,875.00	68,875.00	.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	20,055.00	.00 .000
588000	Postage	283.00	283.00	283.00	.00 .000
TOTAL:	Location not budgeted	935,185.00	935,185.00	1,009,944.00	.00 .000
TOTAL:	Activity not budgeted	935,185.00	935,185.00	1,009,944.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	801,046.00	801,046.00	885,805.00	.00 .000
	Total expense	134,139.00	134,139.00	124,139.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	801,046.00	801,046.00	885,805.00	.00	.000
	Total expense	134,139.00	134,139.00	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	801,046.00	801,046.00	885,805.00	.00	.000
	Total expense	134,139.00	134,139.00	124,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400100 Academic Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	245,591.00	245,591.00	145,673.00	.00 .000
142000	Stipends	11,800.00	11,800.00	2,200.00	.00 .000
213000	Classified Monthly Salaries	68,244.00	68,244.00	66,450.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,408.00	1,408.00	1,408.00	.00 .000
311100	STRS-Instructional	2,018.00	2,018.00	359.00	.00 .000
313000	STRS-Academic Noninstructional	41,996.00	41,996.00	23,715.00	.00 .000
322000	PERS-Classified	13,750.00	13,750.00	12,257.00	.00 .000
332000	OASDI-Classified	4,319.00	4,319.00	4,208.00	.00 .000
335100	Medicare-Instructional	172.00	172.00	32.00	.00 .000
336000	Medicare-Classified	1,011.00	1,011.00	985.00	.00 .000
337000	Medicare-Academic Noninstructional	3,561.00	3,561.00	2,112.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	47,578.00	47,578.00	29,170.00	.00 .000
351100	SUI-Instructional	6.00	6.00	2.00	.00 .000
352000	SUI-Classified	35.00	35.00	34.00	.00 .000
353100	SUI-Academic Noninstructional	123.00	123.00	73.00	.00 .000
361100	WCI-Instructional	236.00	236.00	44.00	.00 .000
362000	WCI-Classified	1,394.00	1,394.00	1,358.00	.00 .000
363000	WCI-Academic Noninstructional	4,912.00	4,912.00	2,913.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	1,110.00	1,110.00	1,110.00	.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	6,612.00	6,612.00	6,390.00	.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	483,971.00	483,971.00	327,786.00	.00 .000
TOTAL:	Activity not budgeted	483,971.00	483,971.00	327,786.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	468,840.00	468,840.00	312,877.00	.00 .000
	Total expense	15,131.00	15,131.00	14,909.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 400100 Academic Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	468,840.00	468,840.00	312,877.00	.00	.000
	Total expense	15,131.00	15,131.00	14,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	468,840.00	468,840.00	312,877.00	.00	.000
	Total expense	15,131.00	15,131.00	14,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400200 Classified Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	7,027.00	7,027.00	5,819.00	.00	.000
336000	Medicare-Classified	103.00	103.00	85.00	.00	.000
352000	SUI-Classified	5.00	5.00	3.00	.00	.000
362000	WCI-Classified	142.00	142.00	117.00	.00	.000
382000	APPLE-Classified	265.00	265.00	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	181.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	29,702.00	29,702.00	28,403.00	.00	.000
TOTAL:	Activity not budgeted	29,702.00	29,702.00	28,403.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,542.00	7,542.00	6,243.00	.00	.000
	Total expense	22,160.00	22,160.00	22,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,542.00	7,542.00	6,243.00	.00	.000
	Total expense	22,160.00	22,160.00	22,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Classified Senate					

ORGANIZATION: 400200 Classified Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	7,542.00	7,542.00	6,243.00	.00	.000
	Total expense	22,160.00	22,160.00	22,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400300 Management Association  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	150.00	150.00	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



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
588000	Postage	.00	.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	44,671.00	44,671.00	43,368.00	.00	.000
311100	STRS-Instructional	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,639.00	7,639.00	7,060.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	648.00	648.00	629.00	.00	.000
343000	HWB-Academic Noninstructional	8,274.00	8,274.00	7,954.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	22.00	22.00	22.00	.00	.000
361100	WCI-Instructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	893.00	893.00	867.00	.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	70,055.00	70,055.00	67,808.00	.00	.000
TOTAL:	Activity not budgeted	70,055.00	70,055.00	67,808.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	62,147.00	62,147.00	59,900.00	.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	62,147.00	62,147.00	59,900.00	.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					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	62,147.00	62,147.00	59,900.00	.00	.000
	Total expense	7,908.00	7,908.00	7,908.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401000 Community Outreach  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
582000	Other Services	.00	.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	386,688.00	386,688.00	377,969.00	.00 .000
213000	Classified Monthly Salaries	247,424.00	247,424.00	154,551.00	.00 .000
231100	Student Help	2,625.00	2,625.00	2,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	243.00	243.00	243.00	.00 .000
322000	PERS-Classified	125,053.00	125,053.00	96,227.00	.00 .000
332000	OASDI-Classified	39,315.00	39,315.00	33,032.00	.00 .000
336000	Medicare-Classified	9,195.00	9,195.00	7,725.00	.00 .000
342000	HWB-Classified	143,367.00	143,367.00	119,305.00	.00 .000
352000	SUI-Classified	317.00	317.00	267.00	.00 .000
362000	WCI-Classified	12,682.00	12,682.00	10,705.00	.00 .000
430100	Supplies and Materials	50.00	50.00	50.00	.00 .000
430300	Duplicating	5,000.00	5,000.00	5,000.00	.00 .000
430400	Printing	5,000.00	5,000.00	7,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	4,000.00	.00 .000
531000	Dues and Membership	2,500.00	2,500.00	2,500.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	500.00	500.00	2,500.00	.00 .000
569000	Other	7,766.00	7,766.00	7,766.00	.00 .000
581000	Multiuser Software License	34,783.00	34,783.00	34,709.00	.00 .000
582000	Other Services	6,939.00	6,939.00	22,896.00	.00 .000
588000	Postage	1,000.00	1,000.00	1,000.00	.00 .000
641000	New Equipment between \$500-4999	42,662.00	42,662.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	422,317.00	422,317.00	185,000.00	.00 .000
TOTAL:	Location not budgeted	1,503,426.00	1,503,426.00	1,074,945.00	.00 .000
TOTAL:	Activity not budgeted	1,503,426.00	1,503,426.00	1,074,945.00	.00 .000
TOTAL:	Community Relations				
	Total revenues	422,317.00	422,317.00	185,000.00	.00 .000
	Total labor	966,909.00	966,909.00	802,524.00	.00 .000
	Total expense	114,200.00	114,200.00	87,421.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	422,317.00	422,317.00	185,000.00	.00	.000
	Total labor	966,909.00	966,909.00	802,524.00	.00	.000
	Total expense	114,200.00	114,200.00	87,421.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401100 College Advancement  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	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	
362000	WCI-Classified	.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 - 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: 401100 College Advancement  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.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



ORGANIZATION: 401100 College Advancement  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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

ORGANIZATION: 401100 College Advancement  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
362000	WCI-Classified	.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	422,317.00	422,317.00	185,000.00	.00 .000
	Total labor	966,909.00	966,909.00	802,524.00	.00 .000
	Total expense	114,200.00	114,200.00	87,421.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212700	Confidential	.00	.00	98,954.00	.00 .000
322000	PERS-Classified	.00	.00	17,873.00	.00 .000
332000	OASDI-Classified	.00	.00	6,135.00	.00 .000
336000	Medicare-Classified	.00	.00	1,435.00	.00 .000
342000	HWB-Classified	.00	.00	19,884.00	.00 .000
352000	SUI-Classified	.00	.00	49.00	.00 .000
362000	WCI-Classified	.00	.00	1,979.00	.00 .000
430100	Supplies and Materials	.00	.00	2,565.00	.00 .000
430300	Duplicating	.00	.00	200.00	.00 .000
430400	Printing	.00	.00	50.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	135.00	.00 .000
573000	Legal Expenses	10,088.00	10,088.00	265,333.00	.00 .000
581000	Multiuser Software License	.00	.00	1,800.00	.00 .000
582000	Other Services	48,292.00	48,292.00	40,000.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	58,380.00	58,380.00	458,392.00	.00 .000
TOTAL:	Activity not budgeted	58,380.00	58,380.00	458,392.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	1,000.00	.00 .000
	Total labor	.00	.00	146,309.00	.00 .000
	Total expense	58,380.00	58,380.00	311,083.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	1,000.00	.00 .000
	Total labor	.00	.00	146,309.00	.00 .000
	Total expense	58,380.00	58,380.00	311,083.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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	.00	.00	1,000.00	.00	.000
	Total labor	.00	.00	146,309.00	.00	.000
	Total expense	58,380.00	58,380.00	311,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	100.00	.00	.000
515000	Other Service	150,000.00	150,000.00	150,000.00	.00	.000
541000	Property & Liability Ins	.00	.00	.00	.00	.000
543000	Other Insurance	256,000.00	256,000.00	256,000.00	.00	.000
582000	Other Services	50,000.00	50,000.00	.00	.00	.000
591000	Medical	966,500.00	966,500.00	1,016,500.00	.00	.000
591100	Travel for Medical Appts.	10,000.00	10,000.00	10,000.00	.00	.000
591200	Investigative/Legal Expenses	100,000.00	100,000.00	67,400.00	.00	.000
591500	Benefit Payments	700,000.00	700,000.00	700,000.00	.00	.000
593000	Reserve for Pending Claims	167,400.00	167,400.00	.00	.00	.000
883900	Other Contract Services	2,400,000.00	2,400,000.00	2,200,000.00	.00	.000
TOTAL:	Location not budgeted	4,800,000.00	4,800,000.00	4,400,000.00	.00	.000
TOTAL:	Activity not budgeted	4,800,000.00	4,800,000.00	4,400,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	2,400,000.00	2,400,000.00	2,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,400,000.00	2,400,000.00	2,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	2,400,000.00	2,400,000.00	2,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,400,000.00	2,400,000.00	2,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Workers Compenation					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	2,400,000.00	2,400,000.00	2,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,400,000.00	2,400,000.00	2,200,000.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
515000	Other Service	100,000.00	100,000.00	100,000.00	.00	.000
541000	Property & Liability Ins	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
543000	Other Insurance	.00	.00	.00	.00	.000
573000	Legal Expenses	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
593000	Reserve for Pending Claims	.00	.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	1,300,000.00	.00	.000
TOTAL:	Location not budgeted	1,300,000.00	1,300,000.00	2,600,000.00	.00	.000
TOTAL:	Activity not budgeted	1,300,000.00	1,300,000.00	2,600,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	.00	.00	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	.00	.00	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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



ORGANIZATION: 401900 Collective Bargaining  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	358,090.00	358,090.00	324,075.00	.00	.000
313000	STRS-Academic Noninstructional	61,233.00	61,233.00	52,759.00	.00	.000
337000	Medicare-Academic Noninstructional	5,192.00	5,192.00	4,699.00	.00	.000
343000	HWB-Academic Noninstructional	56,535.00	56,535.00	50,367.00	.00	.000
353100	SUI-Academic Noninstructional	179.00	179.00	162.00	.00	.000
363000	WCI-Academic Noninstructional	7,162.00	7,162.00	6,481.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,845.00	2,845.00	2,812.00	.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	496,306.00	496,306.00	446,425.00	.00	.000
TOTAL:	Activity not budgeted	496,306.00	496,306.00	446,425.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	491,236.00	491,236.00	441,355.00	.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	491,236.00	491,236.00	441,355.00	.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					

ORGANIZATION: 401900 Collective Bargaining  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	491,236.00	491,236.00	441,355.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00	.000
522000	Mileage	700.00	700.00	.00	.00	.000
551300	Telephone	960.00	960.00	960.00	.00	.000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	9,170.00	9,170.00	7,470.00	.00	.000
TOTAL:	Activity not budgeted	9,170.00	9,170.00	7,470.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,170.00	9,170.00	7,470.00	.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	9,170.00	9,170.00	7,470.00	.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	9,170.00	9,170.00	7,470.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
211500	Board of Trustees	33,600.00	33,600.00	34,447.00	.00 .000
212700	Confidential	102,898.00	102,898.00	101,174.00	.00 .000
231100	Student Help	227.00	227.00	187.00	.00 .000
231200	Relief or Extra Help Hourly	1,449.00	1,449.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,882.00	3,882.00	3,882.00	.00 .000
322000	PERS-Classified	27,724.00	27,724.00	19,865.00	.00 .000
332000	OASDI-Classified	8,704.00	8,704.00	8,649.00	.00 .000
336000	Medicare-Classified	2,058.00	2,058.00	2,023.00	.00 .000
342000	HWB-Classified	123,082.00	123,082.00	138,195.00	.00 .000
352000	SUI-Classified	72.00	72.00	70.00	.00 .000
362000	WCI-Classified	2,843.00	2,843.00	2,794.00	.00 .000
372000	CILB-Classified	14,224.00	14,224.00	7,030.00	.00 .000
382000	APPLE-Classified	56.00	56.00	.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
430400	Printing	.00	.00	.00	.00 .000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00 .000
512000	Consultants	12,220.00	12,220.00	10,875.00	.00 .000
521000	Conferences, Seminars, Workshops, R	41,275.00	41,275.00	21,275.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	8,201.00	8,201.00	8,201.00	.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	200,000.00	200,000.00	.00	.00 .000
572000	Auditing Services	204,020.00	204,020.00	116,000.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	789,183.00	789,183.00	477,315.00	.00 .000
TOTAL:	Activity not budgeted	789,183.00	789,183.00	477,315.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	320,819.00	320,819.00	318,316.00	.00 .000
	Total expense	468,364.00	468,364.00	158,999.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	320,819.00	320,819.00	318,316.00	.00	.000
	Total expense	468,364.00	468,364.00	158,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	320,819.00	320,819.00	318,316.00	.00	.000
	Total expense	468,364.00	468,364.00	158,999.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	152,798.00	152,798.00	149,563.00	.00	.000
127000	Noninstructional Reassigned	187,620.00	187,620.00	143,886.00	.00	.000
212000	Classified Management Salaries	106,984.00	106,984.00	102,629.00	.00	.000
213000	Classified Monthly Salaries	157,552.00	157,552.00	142,524.00	.00	.000
231400	Overtime Classified Monthly & Hourl	912.00	912.00	912.00	.00	.000
313000	STRS-Academic Noninstructional	58,211.00	58,211.00	47,773.00	.00	.000
322000	PERS-Classified	52,359.00	52,359.00	44,444.00	.00	.000
332000	OASDI-Classified	16,458.00	16,458.00	15,256.00	.00	.000
336000	Medicare-Classified	3,850.00	3,850.00	3,569.00	.00	.000
337000	Medicare-Academic Noninstructional	4,936.00	4,936.00	4,255.00	.00	.000
342000	HWB-Classified	66,195.00	66,195.00	59,653.00	.00	.000
343000	HWB-Academic Noninstructional	57,920.00	57,920.00	47,722.00	.00	.000
352000	SUI-Classified	133.00	133.00	124.00	.00	.000
353100	SUI-Academic Noninstructional	170.00	170.00	147.00	.00	.000
362000	WCI-Classified	5,310.00	5,310.00	4,922.00	.00	.000
363000	WCI-Academic Noninstructional	6,808.00	6,808.00	5,869.00	.00	.000
430100	Supplies and Materials	700.00	700.00	700.00	.00	.000
430200	Software	50,000.00	50,000.00	.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
522000	Mileage	.00	.00	.00	.00	.000
581000	Multiuser Software License	18,400.00	18,400.00	18,400.00	.00	.000
582000	Other Services	75,062.00	75,062.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,024,702.00	1,024,702.00	794,672.00	.00	.000
TOTAL:	Activity not budgeted	1,024,702.00	1,024,702.00	794,672.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	878,216.00	878,216.00	773,248.00	.00	.000
	Total expense	146,486.00	146,486.00	21,424.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	878,216.00	878,216.00	773,248.00	.00	.000
	Total expense	146,486.00	146,486.00	21,424.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
648900	Distributed Reserve	321,336.00	321,336.00	778,296.00	.00 .000
TOTAL:	Location not budgeted	321,336.00	321,336.00	778,296.00	.00 .000
TOTAL:	Activity not budgeted	321,336.00	321,336.00	778,296.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	321,336.00	321,336.00	778,296.00	.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	321,336.00	321,336.00	778,296.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Educational Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	878,216.00	878,216.00	773,248.00	.00 .000
	Total expense	467,822.00	467,822.00	799,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 420100 Accreditation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	88,184.00	88,184.00	86,507.00	.00 .000
127000	Noninstructional Reassigned	134,624.00	134,624.00	121,312.00	.00 .000
142000	Stipends	157,000.00	157,000.00	157,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
311100	STRS-Instructional	26,847.00	26,847.00	25,560.00	.00 .000
313000	STRS-Academic Noninstructional	23,021.00	23,021.00	19,749.00	.00 .000
323000	PERS-Academic Noninstructional	17,391.00	17,391.00	15,625.00	.00 .000
333000	OASDI-Academic Noninstructional	5,467.00	5,467.00	5,363.00	.00 .000
335100	Medicare-Instructional	2,277.00	2,277.00	2,277.00	.00 .000
337000	Medicare-Academic Noninstructional	3,231.00	3,231.00	3,013.00	.00 .000
343000	HWB-Academic Noninstructional	48,364.00	48,364.00	46,489.00	.00 .000
351100	SUI-Instructional	79.00	79.00	79.00	.00 .000
353100	SUI-Academic Noninstructional	111.00	111.00	104.00	.00 .000
361100	WCI-Instructional	3,140.00	3,140.00	3,140.00	.00 .000
363000	WCI-Academic Noninstructional	4,456.00	4,456.00	4,156.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	948.00	948.00	948.00	.00 .000
430300	Duplicating	387.00	387.00	387.00	.00 .000
430400	Printing	770.00	770.00	770.00	.00 .000
512000	Consultants	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	71,691.00	71,691.00	86,400.00	.00 .000
TOTAL:	Location not budgeted	616,588.00	616,588.00	607,479.00	.00 .000
TOTAL:	Activity not budgeted	616,588.00	616,588.00	607,479.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	514,192.00	514,192.00	490,374.00	.00 .000
	Total expense	102,396.00	102,396.00	117,105.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 420100 Accreditation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	514,192.00	514,192.00	490,374.00	.00	.000
	Total expense	102,396.00	102,396.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420100 Accreditation  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.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 Instructional 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:	Matriculation					
	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:	Accreditation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	514,192.00	514,192.00	490,374.00	.00	.000
	Total expense	102,396.00	102,396.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420200 PCC Extension  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	157,762.00	157,762.00	161,722.00	.00 .000
142000	Stipends	12,693.00	12,693.00	12,693.00	.00 .000
213000	Classified Monthly Salaries	122,355.00	122,355.00	120,553.00	.00 .000
231100	Student Help	7,502.00	7,502.00	1,311.00	.00 .000
231200	Relief or Extra Help Hourly	36,286.00	36,286.00	30,050.00	.00 .000
311100	STRS-Instructional	2,171.00	2,171.00	2,067.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	24,130.00	24,130.00	21,774.00	.00 .000
323000	PERS-Academic Noninstructional	31,112.00	31,112.00	29,210.00	.00 .000
332000	OASDI-Classified	7,586.00	7,586.00	7,474.00	.00 .000
333000	OASDI-Academic Noninstructional	9,781.00	9,781.00	10,027.00	.00 .000
335100	Medicare-Instructional	185.00	185.00	185.00	.00 .000
336000	Medicare-Classified	2,301.00	2,301.00	2,184.00	.00 .000
337000	Medicare-Academic Noninstructional	2,288.00	2,288.00	2,345.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
351100	SUI-Instructional	7.00	7.00	7.00	.00 .000
352000	SUI-Classified	80.00	80.00	76.00	.00 .000
353100	SUI-Academic Noninstructional	79.00	79.00	81.00	.00 .000
361100	WCI-Instructional	254.00	254.00	254.00	.00 .000
362000	WCI-Classified	3,325.00	3,325.00	3,039.00	.00 .000
363000	WCI-Academic Noninstructional	3,155.00	3,155.00	3,234.00	.00 .000
382000	APPLE-Classified	1,362.00	1,362.00	1,127.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	200.00	.00 .000
430100	Supplies and Materials	3,967.00	3,967.00	4,467.00	.00 .000
430200	Software	3,000.00	3,000.00	3,000.00	.00 .000
430300	Duplicating	170.00	170.00	170.00	.00 .000
430400	Printing	70,000.00	70,000.00	70,000.00	.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	209,790.00	.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	1,700.00	1,700.00	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	12,391.00	12,391.00	6,500.00	.00 .000

ORGANIZATION: 420200 PCC Extension  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	3,000.00	3,000.00	7,500.00	.00	.000
582000	Other Services	40,545.00	40,545.00	40,545.00	.00	.000
583000	Finance Charge	17,000.00	17,000.00	17,000.00	.00	.000
584000	Advertising	1,101.00	1,101.00	1,151.00	.00	.000
588000	Postage	18,550.00	18,550.00	18,550.00	.00	.000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	2,000.00	.00	.000
887200	Community Service Classes	470,000.00	470,000.00	470,000.00	.00	.000
TOTAL:	Location not budgeted	1,370,686.00	1,370,686.00	1,351,888.00	.00	.000
TOTAL:	Activity not budgeted	1,370,686.00	1,370,686.00	1,351,888.00	.00	.000
TOTAL:	Community Services Classes					
	Total revenues	470,000.00	470,000.00	470,000.00	.00	.000
	Total labor	486,472.00	486,472.00	469,065.00	.00	.000
	Total expense	414,214.00	414,214.00	412,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	470,000.00	470,000.00	470,000.00	.00	.000
	Total labor	486,472.00	486,472.00	469,065.00	.00	.000
	Total expense	414,214.00	414,214.00	412,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	470,000.00	470,000.00	470,000.00	.00	.000
	Total labor	486,472.00	486,472.00	469,065.00	.00	.000
	Total expense	414,214.00	414,214.00	412,823.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	159,666.00	159,666.00	.00	.00 .000
213000	Classified Monthly Salaries	484,253.00	484,253.00	465,298.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	126,987.00	126,987.00	84,042.00	.00 .000
332000	OASDI-Classified	39,923.00	39,923.00	28,848.00	.00 .000
336000	Medicare-Classified	9,337.00	9,337.00	6,747.00	.00 .000
342000	HWB-Classified	134,459.00	134,459.00	109,363.00	.00 .000
352000	SUI-Classified	322.00	322.00	233.00	.00 .000
362000	WCI-Classified	12,878.00	12,878.00	9,306.00	.00 .000
430100	Supplies and Materials	5,537.00	5,537.00	5,537.00	.00 .000
430200	Software	101,234.00	101,234.00	71,894.00	.00 .000
430300	Duplicating	115.00	115.00	115.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,159.00	16,159.00	6,259.00	.00 .000
531000	Dues and Membership	1,445.00	1,445.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	3,300.00	3,300.00	.00	.00 .000
581000	Multiuser Software License	86,364.00	86,364.00	58,786.00	.00 .000
582000	Other Services	4,555.00	4,555.00	10,500.00	.00 .000
588000	Postage	104.00	104.00	104.00	.00 .000
TOTAL:	Location not budgeted	1,186,738.00	1,186,738.00	857,632.00	.00 .000
TOTAL:	Activity not budgeted	1,186,738.00	1,186,738.00	857,632.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	967,825.00	967,825.00	703,837.00	.00 .000
	Total expense	218,913.00	218,913.00	153,795.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	967,825.00	967,825.00	703,837.00	.00 .000
	Total expense	218,913.00	218,913.00	153,795.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 420300 Institutional Planning & Research  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	163,674.00	.00 .000
322000	PERS-Classified	.00	.00	29,563.00	.00 .000
332000	OASDI-Classified	.00	.00	10,148.00	.00 .000
336000	Medicare-Classified	.00	.00	2,373.00	.00 .000
342000	HWB-Classified	.00	.00	19,884.00	.00 .000
352000	SUI-Classified	.00	.00	82.00	.00 .000
362000	WCI-Classified	.00	.00	3,273.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,900.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	233,897.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	233,897.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	228,997.00	.00 .000
	Total expense	.00	.00	4,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	228,997.00	.00 .000
	Total expense	.00	.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	967,825.00	967,825.00	932,834.00	.00 .000
	Total expense	218,913.00	218,913.00	158,695.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 421200 Distance Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,000.00	1,000.00	1,000.00	.00	.000
213000	Classified Monthly Salaries	296,877.00	296,877.00	293,942.00	.00	.000
231100	Student Help	512.00	512.00	423.00	.00	.000
231200	Relief or Extra Help Hourly	22,792.00	22,792.00	18,875.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	1,000.00	.00	.000
311100	STRS-Instructional	171.00	171.00	163.00	.00	.000
322000	PERS-Classified	58,547.00	58,547.00	53,091.00	.00	.000
332000	OASDI-Classified	18,406.00	18,406.00	18,224.00	.00	.000
335100	Medicare-Instructional	15.00	15.00	15.00	.00	.000
335200	Medicare-Instructional Aides	15.00	15.00	15.00	.00	.000
336000	Medicare-Classified	4,637.00	4,637.00	4,537.00	.00	.000
342000	HWB-Classified	62,058.00	62,058.00	59,653.00	.00	.000
351100	SUI-Instructional	1.00	1.00	1.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
352000	SUI-Classified	160.00	160.00	157.00	.00	.000
361100	WCI-Instructional	20.00	20.00	20.00	.00	.000
361200	WCI-Instructional Aides	20.00	20.00	20.00	.00	.000
362000	WCI-Classified	6,406.00	6,406.00	6,265.00	.00	.000
381200	APPLE-Instructional Aides	38.00	38.00	38.00	.00	.000
382000	APPLE-Classified	856.00	856.00	708.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	2,500.00	.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	12,796.00	12,796.00	7,796.00	.00	.000
531000	Dues and Membership	1,227.00	1,227.00	1,227.00	.00	.000
581000	Multiuser Software License	116,366.00	116,366.00	116,366.00	.00	.000
582000	Other Services	70,962.00	70,962.00	74,462.00	.00	.000
TOTAL:	Location not budgeted	679,533.00	679,533.00	662,649.00	.00	.000
TOTAL:	Activity not budgeted	679,533.00	679,533.00	662,649.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	473,532.00	473,532.00	458,148.00	.00	.000
	Total expense	206,001.00	206,001.00	204,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 421200 Distance Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	473,532.00	473,532.00	458,148.00	.00	.000
	Total expense	206,001.00	206,001.00	204,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	473,532.00	473,532.00	458,148.00	.00	.000
	Total expense	206,001.00	206,001.00	204,501.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	167,878.00	167,878.00	160,375.00	.00 .000
212500	Classified Supervision	85,657.00	85,657.00	82,276.00	.00 .000
313000	STRS-Academic Noninstructional	28,707.00	28,707.00	26,109.00	.00 .000
322000	PERS-Classified	16,892.00	16,892.00	14,861.00	.00 .000
332000	OASDI-Classified	5,311.00	5,311.00	5,101.00	.00 .000
336000	Medicare-Classified	1,242.00	1,242.00	1,193.00	.00 .000
337000	Medicare-Academic Noninstructional	2,434.00	2,434.00	2,325.00	.00 .000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
352000	SUI-Classified	43.00	43.00	41.00	.00 .000
353100	SUI-Academic Noninstructional	84.00	84.00	80.00	.00 .000
362000	WCI-Classified	1,713.00	1,713.00	1,646.00	.00 .000
363000	WCI-Academic Noninstructional	3,358.00	3,358.00	3,207.00	.00 .000
TOTAL:	Location not budgeted	354,691.00	354,691.00	336,982.00	.00 .000
TOTAL:	Activity not budgeted	354,691.00	354,691.00	336,982.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	354,691.00	354,691.00	336,982.00	.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	354,691.00	354,691.00	336,982.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Teaching and Learning Center				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	354,691.00	354,691.00	336,982.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	119,495.00	119,495.00	65,052.00	.00 .000
142000	Stipends	50,000.00	50,000.00	50,000.00	.00 .000
213000	Classified Monthly Salaries	137,614.00	137,614.00	128,900.00	.00 .000
231100	Student Help	112,228.00	112,228.00	92,941.00	.00 .000
231200	Relief or Extra Help Hourly	84,525.00	84,525.00	70,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	78.00	78.00	78.00	.00 .000
311100	STRS-Instructional	8,550.00	8,550.00	8,140.00	.00 .000
313000	STRS-Academic Noninstructional	20,434.00	20,434.00	10,590.00	.00 .000
322000	PERS-Classified	27,156.00	27,156.00	23,297.00	.00 .000
332000	OASDI-Classified	8,537.00	8,537.00	7,997.00	.00 .000
335100	Medicare-Instructional	725.00	725.00	725.00	.00 .000
336000	Medicare-Classified	3,223.00	3,223.00	2,886.00	.00 .000
337000	Medicare-Academic Noninstructional	1,733.00	1,733.00	943.00	.00 .000
342000	HWB-Classified	41,372.00	41,372.00	39,768.00	.00 .000
343000	HWB-Academic Noninstructional	22,755.00	22,755.00	11,931.00	.00 .000
351100	SUI-Instructional	25.00	25.00	25.00	.00 .000
352000	SUI-Classified	113.00	113.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	60.00	60.00	33.00	.00 .000
361100	WCI-Instructional	1,000.00	1,000.00	1,000.00	.00 .000
362000	WCI-Classified	6,690.00	6,690.00	5,839.00	.00 .000
363000	WCI-Academic Noninstructional	2,390.00	2,390.00	1,301.00	.00 .000
382000	APPLE-Classified	3,171.00	3,171.00	2,625.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	4,500.00	4,500.00	4,500.00	.00 .000
430300	Duplicating	10,000.00	10,000.00	10,000.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	30,000.00	.00 .000
582000	Other Services	5,000.00	5,000.00	.00	.00 .000
TOTAL:	Location not budgeted	696,374.00	696,374.00	568,671.00	.00 .000
TOTAL:	Activity not budgeted	696,374.00	696,374.00	568,671.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	651,874.00	651,874.00	524,171.00	.00 .000
	Total expense	44,500.00	44,500.00	44,500.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	651,874.00	651,874.00	524,171.00	.00	.000
	Total expense	44,500.00	44,500.00	44,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** 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	855.00	855.00	814.00	.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	6,031.00	6,031.00	5,990.00	.00 .000
TOTAL:	Activity not budgeted	6,031.00	6,031.00	5,990.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,031.00	6,031.00	5,990.00	.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	6,031.00	6,031.00	5,990.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 421900 Academic Support  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
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
399900	Payroll Suspense-Benefits	.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	657,905.00	657,905.00	530,161.00	.00	.000
	Total expense	44,500.00	44,500.00	44,500.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6730	Human Resources Management						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
122000	Noninstructional Administrators/Sup	214,639.00	214,639.00	.00	.00	.000	
212000	Classified Management Salaries	.00	.00	214,221.00	.00	.000	
212500	Classified Supervision	356,701.00	356,701.00	348,766.00	.00	.000	
212700	Confidential	828,263.00	828,263.00	734,421.00	.00	.000	
213000	Classified Monthly Salaries	239,887.00	239,887.00	237,093.00	.00	.000	
218900	Distributed Reserve	200,000.00	200,000.00	.00	.00	.000	
231200	Relief or Extra Help Hourly	8,364.00	8,364.00	6,926.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	6,417.00	6,417.00	6,417.00	.00	.000	
312000	STRS-Classified	13,907.00	13,907.00	13,214.00	.00	.000	
313000	STRS-Academic Noninstructional	36,703.00	36,703.00	.00	.00	.000	
322000	PERS-Classified	266,288.00	266,288.00	263,659.00	.00	.000	
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000	
332000	OASDI-Classified	83,697.00	83,697.00	95,536.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000	
336000	Medicare-Classified	19,697.00	19,697.00	22,445.00	.00	.000	
337000	Medicare-Academic Noninstructional	3,112.00	3,112.00	.00	.00	.000	
342000	HWB-Classified	330,976.00	330,976.00	318,147.00	.00	.000	
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	.00	.00	.000	
352000	SUI-Classified	721.00	721.00	776.00	.00	.000	
353100	SUI-Academic Noninstructional	107.00	107.00	.00	.00	.000	
362000	WCI-Classified	28,794.00	28,794.00	30,958.00	.00	.000	
363000	WCI-Academic Noninstructional	4,293.00	4,293.00	.00	.00	.000	
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00	.000	
382000	APPLE-Classified	314.00	314.00	260.00	.00	.000	
430100	Supplies and Materials	15,561.00	15,561.00	15,871.00	.00	.000	
430200	Software	2,611.00	2,611.00	2,611.00	.00	.000	
430300	Duplicating	10,903.00	10,903.00	10,703.00	.00	.000	
430400	Printing	2,617.00	2,617.00	2,567.00	.00	.000	
512000	Consultants	276,433.00	276,433.00	264,258.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	20,041.00	20,041.00	14,141.00	.00	.000	
522000	Mileage	738.00	738.00	738.00	.00	.000	
531000	Dues and Membership	6,746.00	6,746.00	6,746.00	.00	.000	
564000	Repair and Maintenance of Equipment	2,326.00	2,326.00	991.00	.00	.000	
573000	Legal Expenses	140,333.00	140,333.00	.00	.00	.000	
581000	Multiuser Software License	25,947.00	25,947.00	20,047.00	.00	.000	
582000	Other Services	266,871.00	266,871.00	.00	.00	.000	
584000	Advertising	35,013.00	35,013.00	25,013.00	.00	.000	



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	5,496.00	5,496.00	5,496.00	.00 .000
641000	New Equipment between \$500-4999	525.00	525.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	53,000.00	53,000.00	.00	.00 .000
TOTAL:	Location not budgeted	3,535,839.00	3,535,839.00	2,669,051.00	.00 .000
TOTAL:	Activity not budgeted	3,535,839.00	3,535,839.00	2,669,051.00	.00 .000
TOTAL:	Human Resources Management				
	Total revenues	53,000.00	53,000.00	.00	.00 .000
	Total labor	2,670,678.00	2,670,678.00	2,299,869.00	.00 .000
	Total expense	812,161.00	812,161.00	369,182.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	53,000.00	53,000.00	.00	.00 .000
	Total labor	2,670,678.00	2,670,678.00	2,299,869.00	.00 .000
	Total expense	812,161.00	812,161.00	369,182.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 430000 Human Resources Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Human Resources Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.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:	Human Resources Office				
	Total revenues	53,000.00	53,000.00	.00	.00 .000
	Total labor	2,670,678.00	2,670,678.00	2,299,869.00	.00 .000
	Total expense	812,161.00	812,161.00	369,182.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	2,200.00	2,200.00	2,200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	27,500.00	27,500.00	27,500.00	.00 .000
531000	Dues and Membership	3,500.00	3,500.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	33,200.00	33,200.00	29,700.00	.00 .000
TOTAL:	Activity not budgeted	33,200.00	33,200.00	29,700.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	33,200.00	33,200.00	29,700.00	.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	33,200.00	33,200.00	29,700.00	.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	33,200.00	33,200.00	29,700.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 430500 Banked Hours  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	44,020.00	44,020.00	219,506.00	.00	.000
311100	STRS-Instructional	7,527.00	7,527.00	35,734.00	.00	.000
335100	Medicare-Instructional	638.00	638.00	3,183.00	.00	.000
341100	HWB-Instructional	8,047.00	8,047.00	36,050.00	.00	.000
351100	SUI-Instructional	22.00	22.00	109.00	.00	.000
361100	WCI-Instructional	880.00	880.00	4,390.00	.00	.000
371100	CILB-Instructional	.00	.00	1,758.00	.00	.000
TOTAL:	Location not budgeted	61,134.00	61,134.00	300,730.00	.00	.000
TOTAL:	Activity not budgeted	61,134.00	61,134.00	300,730.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	61,134.00	61,134.00	300,730.00	.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	61,134.00	61,134.00	300,730.00	.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	61,134.00	61,134.00	300,730.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
591500	Benefit Payments	1,180,000.00	1,180,000.00	1,150,000.00	.00 .000
592000	Administrative Charges	20,000.00	20,000.00	20,000.00	.00 .000
883900	Other Contract Services	1,200,000.00	1,200,000.00	1,170,000.00	.00 .000
TOTAL:	Location not budgeted	2,400,000.00	2,400,000.00	2,340,000.00	.00 .000
TOTAL:	Activity not budgeted	2,400,000.00	2,400,000.00	2,340,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	1,200,000.00	1,200,000.00	1,170,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200,000.00	1,200,000.00	1,170,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Self Insurance - Dental Coverage				
	Total revenues	1,200,000.00	1,200,000.00	1,170,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200,000.00	1,200,000.00	1,170,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Dental Coverage				
	Total revenues	1,200,000.00	1,200,000.00	1,170,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200,000.00	1,200,000.00	1,170,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
5900	Instruc Staff-Retirees' Bnfts & Ret					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	800,000.00	800,000.00	.00	.00	.000
TOTAL:	Location not budgeted	800,000.00	800,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	800,000.00	800,000.00	.00	.00	.000
TOTAL:	Instruc Staff-Retirees' Bnfts & Ret					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	800,000.00	800,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
391500	Other Benefits-Wrap Around 1440	700,000.00	700,000.00	800,000.00	.00	.000
591500	Benefit Payments	500,000.00	500,000.00	1,200,000.00	.00	.000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	2,000,000.00	.00	.000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	2,000,000.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	700,000.00	700,000.00	800,000.00	.00	.000
	Total expense	500,000.00	500,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	700,000.00	700,000.00	800,000.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	700,000.00	700,000.00	800,000.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 430800 Employee Benefits  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
889300	Administrative Allowance	500.00	500.00	.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Employee Benefits					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 440100 Public Relations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	150,281.00	150,281.00	147,179.00	.00 .000
212500	Classified Supervision	111,144.00	111,144.00	106,620.00	.00 .000
213000	Classified Monthly Salaries	674,214.00	674,214.00	654,641.00	.00 .000
231100	Student Help	8,678.00	8,678.00	7,186.00	.00 .000
231200	Relief or Extra Help Hourly	28,317.00	28,317.00	23,450.00	.00 .000
231400	Overtime Classified Monthly & Hourly	8,218.00	8,218.00	8,218.00	.00 .000
322000	PERS-Classified	156,584.00	156,584.00	138,983.00	.00 .000
323000	PERS-Academic Noninstructional	29,637.00	29,637.00	26,583.00	.00 .000
332000	OASDI-Classified	49,202.00	49,202.00	47,708.00	.00 .000
333000	OASDI-Academic Noninstructional	9,317.00	9,317.00	9,125.00	.00 .000
336000	Medicare-Classified	11,920.00	11,920.00	11,499.00	.00 .000
337000	Medicare-Academic Noninstructional	2,179.00	2,179.00	2,134.00	.00 .000
342000	HWB-Classified	165,488.00	165,488.00	159,074.00	.00 .000
343000	HWB-Academic Noninstructional	20,686.00	20,686.00	19,884.00	.00 .000
352000	SUI-Classified	413.00	413.00	398.00	.00 .000
353100	SUI-Academic Noninstructional	75.00	75.00	74.00	.00 .000
362000	WCI-Classified	16,613.00	16,613.00	16,003.00	.00 .000
363000	WCI-Academic Noninstructional	3,006.00	3,006.00	2,944.00	.00 .000
382000	APPLE-Classified	1,063.00	1,063.00	880.00	.00 .000
430100	Supplies and Materials	15,587.00	15,587.00	15,587.00	.00 .000
430300	Duplicating	1,673.00	1,673.00	1,673.00	.00 .000
430400	Printing	51,510.00	51,510.00	55,360.00	.00 .000
512000	Consultants	87,914.00	87,914.00	72,713.00	.00 .000
521000	Conferences, Seminars, Workshops, R	18,601.00	18,601.00	12,801.00	.00 .000
522000	Mileage	1,000.00	1,000.00	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	162,324.00	162,324.00	95,057.00	.00 .000
584000	Advertising	66,281.00	66,281.00	66,280.00	.00 .000
588000	Postage	196.00	196.00	196.00	.00 .000
641000	New Equipment between \$500-4999	1,687.00	1,687.00	1,687.00	.00 .000
TOTAL:	Location not budgeted	1,858,778.00	1,858,778.00	1,709,057.00	.00 .000
TOTAL:	Activity not budgeted	1,858,778.00	1,858,778.00	1,709,057.00	.00 .000

ORGANIZATION: 440100 Public Relations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,447,035.00	1,447,035.00	1,382,583.00	.00	.000
	Total expense	411,743.00	411,743.00	326,474.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,447,035.00	1,447,035.00	1,382,583.00	.00	.000
	Total expense	411,743.00	411,743.00	326,474.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

ORGANIZATION: 440100 Public Relations  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,447,035.00	1,447,035.00	1,382,583.00	.00	.000
	Total expense	411,743.00	411,743.00	326,474.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
584000	Advertising	.00	.00	.00	.00 .000
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

ORGANIZATION: 440300 Pasadena Media  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641200	New Equipment \$5,000 or Greater	7,190.00	7,190.00	7,190.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	7,190.00	7,190.00	7,190.00	.00 .000
TOTAL:	Location not budgeted	14,380.00	14,380.00	14,380.00	.00 .000
TOTAL:	Activity not budgeted	14,380.00	14,380.00	14,380.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	7,190.00	7,190.00	7,190.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,190.00	7,190.00	7,190.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	7,190.00	7,190.00	7,190.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,190.00	7,190.00	7,190.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Pasadena Media				
	Total revenues	7,190.00	7,190.00	7,190.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,190.00	7,190.00	7,190.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	893,357.00	893,357.00	732,544.00	.00 .000
213000	Classified Monthly Salaries	1,943,398.00	1,943,398.00	1,819,413.00	.00 .000
231100	Student Help	1,355.00	1,355.00	1,121.00	.00 .000
231200	Relief or Extra Help Hourly	10,751.00	10,751.00	8,902.00	.00 .000
231400	Overtime Classified Monthly & Hourly	17,018.00	17,018.00	17,018.00	.00 .000
322000	PERS-Classified	562,965.00	562,965.00	464,006.00	.00 .000
332000	OASDI-Classified	176,935.00	176,935.00	159,277.00	.00 .000
336000	Medicare-Classified	41,537.00	41,537.00	37,380.00	.00 .000
342000	HWB-Classified	537,836.00	537,836.00	457,337.00	.00 .000
352000	SUI-Classified	1,433.00	1,433.00	1,290.00	.00 .000
362000	WCI-Classified	57,320.00	57,320.00	51,582.00	.00 .000
372000	CILB-Classified	14,563.00	14,563.00	14,061.00	.00 .000
382000	APPLE-Classified	404.00	404.00	334.00	.00 .000
430100	Supplies and Materials	44,485.00	44,485.00	29,485.00	.00 .000
430200	Software	1,500.00	1,500.00	1,500.00	.00 .000
430300	Duplicating	15.00	15.00	15.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	218,685.00	218,685.00	164,050.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,700.00	12,700.00	12,700.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	377,724.00	377,724.00	266,653.00	.00 .000
581000	Multiuser Software License	1,521,402.00	1,521,402.00	1,309,462.00	.00 .000
582000	Other Services	329,773.00	329,773.00	323,855.00	.00 .000
588000	Postage	15,000.00	15,000.00	15,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	74,000.00	.00 .000
731000	Non-Mandatory Transfers	600,000.00	600,000.00	.00	.00 .000
TOTAL:	Location not budgeted	7,380,156.00	7,380,156.00	5,960,985.00	.00 .000
TOTAL:	Activity not budgeted	7,380,156.00	7,380,156.00	5,960,985.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,258,872.00	4,258,872.00	3,764,265.00	.00 .000
	Total expense	3,121,284.00	3,121,284.00	2,196,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	4,258,872.00	4,258,872.00	3,764,265.00	.00	.000
	Total expense	3,121,284.00	3,121,284.00	2,196,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 470000 Information Tech Services  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6780	Management Information Systems							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
581000	Multiuser Software License	7,000.00	7,000.00	.00	.00	.000		
582000	Other Services	.00	.00	.00	.00	.000		
TOTAL:	Location not budgeted	7,000.00	7,000.00	.00	.00	.000		
TOTAL:	Activity not budgeted	7,000.00	7,000.00	.00	.00	.000		
TOTAL:	Management Information Systems							
	Total revenues	.00	.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	7,000.00	7,000.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
TOTAL:	Lottery							
	Total revenues	.00	.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	7,000.00	7,000.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		

ORGANIZATION: 470000 Information Tech Services  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 470000 Information Tech Services  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	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: 470000 Information Tech Services  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	.00	.00 .000
581000	Multiuser Software License	140,000.00	140,000.00	60,000.00	.00 .000
TOTAL:	Location not budgeted	140,000.00	140,000.00	60,000.00	.00 .000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	60,000.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	140,000.00	140,000.00	60,000.00	.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	140,000.00	140,000.00	60,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 470000 Information Tech Services  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 470000 Information Tech Services  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	4,258,872.00	4,258,872.00	3,764,265.00	.00	.000
	Total expense	3,268,284.00	3,268,284.00	2,256,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470100 Telephone Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	188,274.00	188,274.00	183,325.00	.00	.000
231200	Relief or Extra Help Hourly	11,327.00	11,327.00	9,380.00	.00	.000
231400	Overtime Classified Monthly & Hourl	848.00	848.00	848.00	.00	.000
322000	PERS-Classified	37,306.00	37,306.00	33,266.00	.00	.000
332000	OASDI-Classified	11,726.00	11,726.00	11,419.00	.00	.000
336000	Medicare-Classified	2,908.00	2,908.00	2,808.00	.00	.000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00	.000
352000	SUI-Classified	101.00	101.00	98.00	.00	.000
362000	WCI-Classified	4,009.00	4,009.00	3,871.00	.00	.000
372000	CILB-Classified	7,112.00	7,112.00	7,030.00	.00	.000
382000	APPLE-Classified	426.00	426.00	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	335,565.00	335,565.00	323,123.00	.00	.000
TOTAL:	Activity not budgeted	335,565.00	335,565.00	323,123.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	284,723.00	284,723.00	272,281.00	.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	284,723.00	284,723.00	272,281.00	.00	.000
	Total expense	50,842.00	50,842.00	50,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470100 Telephone Services  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	227,796.00	227,796.00	270,000.00	.00	.000
TOTAL:	Location not budgeted	227,796.00	227,796.00	270,000.00	.00	.000
TOTAL:	Activity not budgeted	227,796.00	227,796.00	270,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	227,796.00	227,796.00	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	227,796.00	227,796.00	270,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Telephone Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	284,723.00	284,723.00	272,281.00	.00	.000
	Total expense	278,638.00	278,638.00	320,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 470200 Electronic Maintenance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	100,124.00	100,124.00	99,929.00	.00	.000
231200	Relief or Extra Help Hourly	23,643.00	23,643.00	19,580.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	19,745.00	19,745.00	18,049.00	.00	.000
332000	OASDI-Classified	6,208.00	6,208.00	6,196.00	.00	.000
336000	Medicare-Classified	1,796.00	1,796.00	1,733.00	.00	.000
342000	HWB-Classified	20,686.00	20,686.00	19,884.00	.00	.000
352000	SUI-Classified	63.00	63.00	60.00	.00	.000
362000	WCI-Classified	2,476.00	2,476.00	2,391.00	.00	.000
382000	APPLE-Classified	887.00	887.00	735.00	.00	.000
430100	Supplies and Materials	20,927.00	20,927.00	20,927.00	.00	.000
TOTAL:	Location not budgeted	196,555.00	196,555.00	189,484.00	.00	.000
TOTAL:	Activity not budgeted	196,555.00	196,555.00	189,484.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	175,628.00	175,628.00	168,557.00	.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	175,628.00	175,628.00	168,557.00	.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					

ORGANIZATION: 470200 Electronic Maintenance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	175,628.00	175,628.00	168,557.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	94,397.00	94,397.00	113,682.00	.00 .000
213000	Classified Monthly Salaries	164,431.00	164,431.00	162,429.00	.00 .000
231100	Student Help	12,956.00	12,956.00	10,729.00	.00 .000
231200	Relief or Extra Help Hourly	16,125.00	16,125.00	13,353.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,784.00	2,784.00	2,784.00	.00 .000
322000	PERS-Classified	51,621.00	51,621.00	50,374.00	.00 .000
332000	OASDI-Classified	16,220.00	16,220.00	17,292.00	.00 .000
336000	Medicare-Classified	4,029.00	4,029.00	4,239.00	.00 .000
342000	HWB-Classified	62,058.00	62,058.00	59,653.00	.00 .000
352000	SUI-Classified	141.00	141.00	147.00	.00 .000
362000	WCI-Classified	5,817.00	5,817.00	6,061.00	.00 .000
382000	APPLE-Classified	605.00	605.00	501.00	.00 .000
430100	Supplies and Materials	6,723.00	6,723.00	4,300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	700.00	700.00	700.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	3,000.00	3,000.00	1,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	446,607.00	446,607.00	452,244.00	.00 .000
TOTAL:	Activity not budgeted	446,607.00	446,607.00	452,244.00	.00 .000
TOTAL:	Media				
	Total revenues	8,000.00	8,000.00	6,000.00	.00 .000
	Total labor	431,184.00	431,184.00	441,244.00	.00 .000
	Total expense	7,423.00	7,423.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	8,000.00	8,000.00	6,000.00	.00 .000
	Total labor	431,184.00	431,184.00	441,244.00	.00 .000
	Total expense	7,423.00	7,423.00	5,000.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Staging Services					
	Total revenues	8,000.00	8,000.00	6,000.00	.00	.000
	Total labor	431,184.00	431,184.00	441,244.00	.00	.000
	Total expense	7,423.00	7,423.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510000 CTEA: Administration  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.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 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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	34,667.00	34,667.00	31,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	9,624.00	9,624.00	7,305.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	44,291.00	44,291.00	38,305.00	.00	.000
TOTAL:	Activity not budgeted	44,291.00	44,291.00	38,305.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,291.00	44,291.00	38,305.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,291.00	44,291.00	38,305.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,291.00	44,291.00	38,305.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	5,000.00	5,000.00	4,000.00	.00 .000
231100	Student Help	.00	.00	14,039.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	14,400.00	.00 .000
318900	Distributed Reserve	989.00	989.00	1,568.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-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
382000	APPLE-Classified	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	5,168.00	5,168.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	2,000.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	10,000.00	.00 .000
582000	Other Services	3,000.00	3,000.00	3,562.00	.00 .000
584000	Advertising	500.00	500.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	15,500.00	.00 .000
TOTAL:	Location not budgeted	14,657.00	14,657.00	65,069.00	.00 .000
TOTAL:	Activity not budgeted	14,657.00	14,657.00	65,069.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,989.00	5,989.00	34,007.00	.00 .000
	Total expense	8,668.00	8,668.00	31,062.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Business				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,989.00	5,989.00	34,007.00	.00 .000
	Total expense	8,668.00	8,668.00	31,062.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Business					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,989.00	5,989.00	34,007.00	.00	.000
	Total expense	8,668.00	8,668.00	31,062.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	9,000.00	9,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	653.00	653.00	.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	5,000.00	5,000.00	.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
641000	New Equipment between \$500-4999	1,700.00	1,700.00	.00	.00	.000
641100	Computer Equipment between \$500-499	3,600.00	3,600.00	.00	.00	.000
TOTAL:	Location not budgeted	19,953.00	19,953.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,953.00	19,953.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,653.00	9,653.00	.00	.00	.000
	Total expense	10,300.00	10,300.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,653.00	9,653.00	.00	.00	.000
	Total expense	10,300.00	10,300.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,653.00	9,653.00	.00	.00	.000
	Total expense	10,300.00	10,300.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** 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	2,500.00	.00 .000
231100	Student Help	1,580.00	1,580.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	2,280.00	2,280.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	407.00	407.00	.00	.00 .000
318900	Distributed Reserve	197.00	197.00	378.00	.00 .000
337000	Medicare-Academic Noninstructional	36.00	36.00	.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	.00	.00 .000
363000	WCI-Academic Noninstructional	50.00	50.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	6,500.00	.00 .000
641100	Computer Equipment between \$500-499	4,999.00	4,999.00	.00	.00 .000
TOTAL:	Location not budgeted	12,062.00	12,062.00	19,378.00	.00 .000
TOTAL:	Activity not budgeted	12,062.00	12,062.00	19,378.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,063.00	7,063.00	12,878.00	.00 .000
	Total expense	4,999.00	4,999.00	6,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Computer Information System				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,063.00	7,063.00	12,878.00	.00 .000
	Total expense	4,999.00	4,999.00	6,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Computer Information System				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	7,063.00	7,063.00	12,878.00	.00	.000
	Total expense	4,999.00	4,999.00	6,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	.00	.00	.000
231100	Student Help	.00	.00	10,000.00	.00	.000
318900	Distributed Reserve	791.00	791.00	725.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	6,500.00	6,500.00	3,952.00	.00	.000
430200	Software	2,500.00	2,500.00	.00	.00	.000
512000	Consultants	20,000.00	20,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,000.00	.00	.000
564000	Repair and Maintenance of Equipment	4,000.00	4,000.00	2,000.00	.00	.000
581000	Multiuser Software License	1,960.00	1,960.00	1,100.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	50,776.00	50,776.00	4,500.00	.00	.000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	1,200.00	.00	.000
641200	New Equipment \$5,000 or Greater	51,110.00	51,110.00	44,846.00	.00	.000
817000	Career & Technical Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	143,637.00	143,637.00	72,323.00	.00	.000
TOTAL:	Activity not budgeted	143,637.00	143,637.00	72,323.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,791.00	4,791.00	10,725.00	.00	.000
	Total expense	138,846.00	138,846.00	61,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,791.00	4,791.00	10,725.00	.00	.000
	Total expense	138,846.00	138,846.00	61,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,791.00	4,791.00	10,725.00	.00	.000
	Total expense	138,846.00	138,846.00	61,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	3,750.00	.00	.000
231100	Student Help	.00	.00	7,868.00	.00	.000
231200	Relief or Extra Help Hourly	6,000.00	6,000.00	.00	.00	.000
318900	Distributed Reserve	911.00	911.00	446.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	1,000.00	.00	.000
430400	Printing	.00	.00	250.00	.00	.000
512000	Consultants	2,000.00	2,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	22,500.00	22,500.00	2,000.00	.00	.000
522000	Mileage	.00	.00	100.00	.00	.000
581000	Multiuser Software License	11,000.00	11,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	27,595.00	27,595.00	4,800.00	.00	.000
641200	New Equipment \$5,000 or Greater	14,161.00	14,161.00	.00	.00	.000
648900	Distributed Reserve	2,820.00	2,820.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	94,987.00	94,987.00	20,214.00	.00	.000
TOTAL:	Activity not budgeted	94,987.00	94,987.00	20,214.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,911.00	10,911.00	12,064.00	.00	.000
	Total expense	84,076.00	84,076.00	8,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,911.00	10,911.00	12,064.00	.00	.000
	Total expense	84,076.00	84,076.00	8,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,911.00	10,911.00	12,064.00	.00	.000
	Total expense	84,076.00	84,076.00	8,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.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
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	64,762.00	64,762.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	64,762.00	64,762.00	.00	.00	.000
TOTAL:	Activity not budgeted	64,762.00	64,762.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	64,762.00	64,762.00	.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	.00	.00	.000
	Total expense	64,762.00	64,762.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Graphic Arts/Digital Media					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	64,762.00	64,762.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	7,387.00	.00 .000
430200	Software	676.00	676.00	1,000.00	.00 .000
512000	Consultants	.00	.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	6,500.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	6,000.00	.00 .000
581000	Multiuser Software License	.00	.00	14,000.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	913.00	913.00	.00	.00 .000
641100	Computer Equipment between \$500-499	7,826.00	7,826.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	117,014.00	117,014.00	20,000.00	.00 .000
TOTAL:	Location not budgeted	131,429.00	131,429.00	55,887.00	.00 .000
TOTAL:	Activity not budgeted	131,429.00	131,429.00	55,887.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	131,429.00	131,429.00	55,887.00	.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	131,429.00	131,429.00	55,887.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Radiologic Technology				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.00	.00	.000
	Total expense	131,429.00	131,429.00	55,887.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1600	Library Science				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	600.00	600.00	1,200.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	2,200.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	119.00	119.00	244.00	.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
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	900.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	600.00	.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	719.00	719.00	5,244.00	.00 .000
TOTAL:	Activity not budgeted	719.00	719.00	5,244.00	.00 .000
TOTAL:	Library Science				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	719.00	719.00	3,644.00	.00 .000
	Total expense	.00	.00	1,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Library Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	719.00	719.00	3,644.00	.00 .000
	Total expense	.00	.00	1,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Library Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	719.00	719.00	3,644.00	.00	.000
	Total expense	.00	.00	1,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	7,500.00	7,500.00	.00	.00	.000
231100	Student Help	13,000.00	13,000.00	14,500.00	.00	.000
231200	Relief or Extra Help Hourly	19,800.00	19,800.00	.00	.00	.000
318900	Distributed Reserve	3,179.00	3,179.00	290.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	2,716.00	2,716.00	.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	.00	.00	.000
430400	Printing	1,200.00	1,200.00	.00	.00	.000
512000	Consultants	10,000.00	10,000.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	9,754.00	9,754.00	.00	.00	.000
641100	Computer Equipment between \$500-499	3,500.00	3,500.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	125,000.00	.00	.000
TOTAL:	Location not budgeted	72,649.00	72,649.00	139,790.00	.00	.000
TOTAL:	Activity not budgeted	72,649.00	72,649.00	139,790.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	43,479.00	43,479.00	14,790.00	.00	.000
	Total expense	29,170.00	29,170.00	125,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	43,479.00	43,479.00	14,790.00	.00	.000
	Total expense	29,170.00	29,170.00	125,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	43,479.00	43,479.00	14,790.00	.00	.000
	Total expense	29,170.00	29,170.00	125,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
231100	Student Help	4,000.00	4,000.00	.00	.00	.000
318900	Distributed Reserve	1,069.00	1,069.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
581000	Multiuser Software License	2,500.00	2,500.00	.00	.00	.000
641000	New Equipment between \$500-4999	3,200.00	3,200.00	.00	.00	.000
641100	Computer Equipment between \$500-499	2,210.00	2,210.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	17,979.00	17,979.00	.00	.00	.000
TOTAL:	Activity not budgeted	17,979.00	17,979.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,069.00	10,069.00	.00	.00	.000
	Total expense	7,910.00	7,910.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,069.00	10,069.00	.00	.00	.000
	Total expense	7,910.00	7,910.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,069.00	10,069.00	.00	.00	.000
	Total expense	7,910.00	7,910.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	271.00	.00 .000
431000	Fuel	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	6,747.00	.00 .000
641200	New Equipment \$5,000 or Greater	38,150.00	38,150.00	55,410.00	.00 .000
TOTAL:	Location not budgeted	38,150.00	38,150.00	62,428.00	.00 .000
TOTAL:	Activity not budgeted	38,150.00	38,150.00	62,428.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	38,150.00	38,150.00	62,428.00	.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	38,150.00	38,150.00	62,428.00	.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	38,150.00	38,150.00	62,428.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	32,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
231100	Student Help	114,748.00	114,748.00	73,000.00	.00	.000
231200	Relief or Extra Help Hourly	37,000.00	37,000.00	40,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	5,526.00	.00	.000
318900	Distributed Reserve	14,947.00	14,947.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-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
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	6,540.00	6,540.00	6,540.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
512000	Consultants	32,000.00	32,000.00	30,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	28,715.00	28,715.00	50,000.00	.00	.000
522000	Mileage	.00	.00	5,900.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	5,600.00	.00	.000
582000	Other Services	18,232.00	18,232.00	.00	.00	.000
588000	Postage	.00	.00	500.00	.00	.000
641000	New Equipment between \$500-4999	38,574.00	38,574.00	15,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	292,756.00	292,756.00	264,066.00	.00	.000
TOTAL:	Activity not budgeted	292,756.00	292,756.00	264,066.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	168,695.00	168,695.00	150,526.00	.00	.000
	Total expense	124,061.00	124,061.00	113,540.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	168,695.00	168,695.00	150,526.00	.00	.000
	Total expense	124,061.00	124,061.00	113,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	168,695.00	168,695.00	150,526.00	.00	.000
	Total expense	124,061.00	124,061.00	113,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	44,000.00	44,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	65,000.00	65,000.00	.00	.00	.000
TOTAL:	Location not budgeted	109,000.00	109,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	109,000.00	109,000.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,000.00	109,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,000.00	109,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,000.00	109,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	500.00	500.00	.00	.00	.000
318900	Distributed Reserve	99.00	99.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
518900	Distributed Reserve	593.00	593.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	2,500.00	2,500.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	4,692.00	4,692.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,692.00	4,692.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	599.00	599.00	.00	.00	.000
	Total expense	4,093.00	4,093.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Commercial Music					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	599.00	599.00	.00	.00	.000
	Total expense	4,093.00	4,093.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Commercial Music					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	599.00	599.00	.00	.00	.000
	Total expense	4,093.00	4,093.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	5,839.00	5,839.00	5,923.00	.00	.000
TOTAL:	Location not budgeted	5,839.00	5,839.00	5,923.00	.00	.000
TOTAL:	Activity not budgeted	5,839.00	5,839.00	5,923.00	.00	.000
TOTAL:	Health					
	Total revenues	5,839.00	5,839.00	5,923.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,839.00	5,839.00	5,923.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	21,500.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	81,469.00	81,469.00	53,500.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	27,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	2,700.00	.00 .000
336000	Medicare-Classified	1,181.00	1,181.00	1,100.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	350.00	.00 .000
342000	HWB-Classified	.00	.00	5,600.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	41.00	41.00	57.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	20.00	.00 .000
362000	WCI-Classified	1,629.00	1,629.00	1,600.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	400.00	.00 .000
382000	APPLE-Classified	3,056.00	3,056.00	3,000.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	5,000.00	.00 .000
430100	Supplies and Materials	.00	.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	13,600.00	13,600.00	.00	.00 .000
582000	Other Services	.00	.00	5,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	11,250.00	.00 .000
641200	New Equipment \$5,000 or Greater	42,009.00	42,009.00	.00	.00 .000
765000	Other Payments to Students Transpor	8,206.00	8,206.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	151,191.00	151,191.00	148,077.00	.00 .000
TOTAL:	Location not budgeted	302,382.00	302,382.00	296,154.00	.00 .000
TOTAL:	Activity not budgeted	302,382.00	302,382.00	296,154.00	.00 .000
TOTAL:	Health				
	Total revenues	151,191.00	151,191.00	148,077.00	.00 .000
	Total labor	87,376.00	87,376.00	116,827.00	.00 .000
	Total expense	63,815.00	63,815.00	31,250.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Associated Degree Nursing Program					
	Total revenues	151,191.00	151,191.00	148,077.00	.00	.000
	Total labor	87,376.00	87,376.00	116,827.00	.00	.000
	Total expense	63,815.00	63,815.00	31,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	157,030.00	157,030.00	154,000.00	.00	.000
	Total labor	87,376.00	87,376.00	116,827.00	.00	.000
	Total expense	63,815.00	63,815.00	31,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	.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:	Center for Applied Biology Tech					
	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:	Center for Applied Biotech					
	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: 512500 CTE 141: Collaborative Supplmnt  
 FUND: 225125 5118141: Collaborative Supplement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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 Instructional 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:	5118141: Collaborative Supplement					
	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:	CTE 141: Collaborative Supplmnt					
	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: 512700 CTE: Transitions  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	2,199.00	2,199.00	1,970.00	.00	.000
TOTAL:	Location not budgeted	2,199.00	2,199.00	1,970.00	.00	.000
TOTAL:	Activity not budgeted	2,199.00	2,199.00	1,970.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,199.00	2,199.00	1,970.00	.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	2,199.00	2,199.00	1,970.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
142000	Stipends	4,808.00	4,808.00	7,266.00	.00	.000
231200	Relief or Extra Help Hourly	25,811.00	25,811.00	16,530.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	1,939.00	1,939.00	1,456.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-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
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	3,740.00	3,740.00	2,644.00	.00	.000
430300	Duplicating	.00	.00	900.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,400.00	6,400.00	10,000.00	.00	.000
522000	Mileage	.00	.00	611.00	.00	.000
581000	Multiuser Software License	1,800.00	1,800.00	.00	.00	.000
817000	Career & Technical Education	44,498.00	44,498.00	39,407.00	.00	.000
TOTAL:	Location not budgeted	88,996.00	88,996.00	78,814.00	.00	.000
TOTAL:	Activity not budgeted	88,996.00	88,996.00	78,814.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	44,498.00	44,498.00	39,407.00	.00	.000
	Total labor	32,558.00	32,558.00	25,252.00	.00	.000
	Total expense	11,940.00	11,940.00	14,155.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Transitions					
	Total revenues	44,498.00	44,498.00	39,407.00	.00	.000
	Total labor	32,558.00	32,558.00	25,252.00	.00	.000
	Total expense	11,940.00	11,940.00	14,155.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	46,697.00	46,697.00	41,377.00	.00	.000
	Total labor	32,558.00	32,558.00	25,252.00	.00	.000
	Total expense	11,940.00	11,940.00	14,155.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,208.00	2,208.00	40,130.00	.00	.000
TOTAL:	Location not budgeted	2,208.00	2,208.00	40,130.00	.00	.000
TOTAL:	Activity not budgeted	2,208.00	2,208.00	40,130.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,208.00	2,208.00	40,130.00	.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	2,208.00	2,208.00	40,130.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	.00	.00 .000
123000	Noninstructional Other	.00	.00	66,774.00	.00 .000
132000	Instructional Adjunct	.00	.00	600.00	.00 .000
142000	Stipends	.00	.00	10,000.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	175,453.00	.00 .000
218900	Distributed Reserve	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	56,560.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	10,451.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	.00	.00	26,404.00	.00 .000
332000	OASDI-Classified	.00	.00	13,049.00	.00 .000
336000	Medicare-Classified	.00	.00	3,364.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,412.00	.00 .000
342000	HWB-Classified	.00	.00	105,324.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	18,531.00	.00 .000
352000	SUI-Classified	.00	.00	116.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	39.00	.00 .000
362000	WCI-Classified	.00	.00	4,637.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,547.00	.00 .000
382000	APPLE-Classified	.00	.00	2,120.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	4,190.00	.00 .000
430100	Supplies and Materials	.00	.00	47.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	30,988.00	.00 .000
522000	Mileage	.00	.00	633.00	.00 .000
582000	Other Services	.00	.00	2,400.00	.00 .000
621000	Construction and Modifications	29,851.00	29,851.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	5,600.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	131,383.00	.00 .000
648900	Distributed Reserve	456,688.00	456,688.00	.00	.00 .000
862900	Other General Categorical Apportion	3,474,887.00	3,474,887.00	671,622.00	.00 .000
TOTAL:	Location not budgeted	3,961,426.00	3,961,426.00	1,343,244.00	.00 .000
TOTAL:	Activity not budgeted	3,961,426.00	3,961,426.00	1,343,244.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,474,887.00	3,474,887.00	671,622.00	.00	.000
	Total labor	.00	.00	496,381.00	.00	.000
	Total expense	486,539.00	486,539.00	175,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	3,474,887.00	3,474,887.00	671,622.00	.00	.000
	Total labor	.00	.00	496,381.00	.00	.000
	Total expense	486,539.00	486,539.00	175,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	3,477,095.00	3,477,095.00	711,752.00	.00	.000
	Total labor	.00	.00	496,381.00	.00	.000
	Total expense	486,539.00	486,539.00	175,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Enhancement Funds					
	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:	CTE: Enhancement Funds					
	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: 514000 Bridges to Stem Cell Research  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
127000	Noninstructional Reassigned	1,200.00	1,200.00	.00	.00	.000	
231100	Student Help	.00	.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	12,244.00	.00	.000	
315000	STRS-in Behalf Payment	.00	.00	.00	.00	.000	
322000	PERS-Classified	5,500.00	5,500.00	.00	.00	.000	
332000	OASDI-Classified	1,500.00	1,500.00	.00	.00	.000	
336000	Medicare-Classified	600.00	600.00	3,063.00	.00	.000	
337000	Medicare-Academic Noninstructional	300.00	300.00	3,063.00	.00	.000	
342000	HWB-Classified	10,000.00	10,000.00	.00	.00	.000	
343000	HWB-Academic Noninstructional	3,500.00	3,500.00	9,188.00	.00	.000	
352000	SUI-Classified	20.00	20.00	3,063.00	.00	.000	
353100	SUI-Academic Noninstructional	20.00	20.00	3,063.00	.00	.000	
362000	WCI-Classified	3,700.00	3,700.00	9,188.00	.00	.000	
363000	WCI-Academic Noninstructional	500.00	500.00	3,063.00	.00	.000	
382000	APPLE-Classified	500.00	500.00	3,063.00	.00	.000	
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000	
582000	Other Services	3,300.00	3,300.00	.00	.00	.000	
869900	Other Miscellaneous State Revenue	33,640.00	33,640.00	48,998.00	.00	.000	
TOTAL:	Location not budgeted	67,280.00	67,280.00	97,996.00	.00	.000	
TOTAL:	Activity not budgeted	67,280.00	67,280.00	97,996.00	.00	.000	
TOTAL:	Other Auxiliary Operations						
	Total revenues	33,640.00	33,640.00	48,998.00	.00	.000	
	Total labor	30,340.00	30,340.00	48,998.00	.00	.000	
	Total expense	3,300.00	3,300.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	33,640.00	33,640.00	48,998.00	.00	.000	
	Total labor	30,340.00	30,340.00	48,998.00	.00	.000	
	Total expense	3,300.00	3,300.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
127000	Noninstructional Reassigned	15,676.00	15,676.00	20,000.00	.00	.000	
142000	Stipends	5,000.00	5,000.00	25,000.00	.00	.000	
213000	Classified Monthly Salaries	24,500.00	24,500.00	.00	.00	.000	
231100	Student Help	300,000.00	300,000.00	150,000.00	.00	.000	
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	45,000.00	.00	.000	
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.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	.00	.00	.00	.00	.000	
382000	APPLE-Classified	.00	.00	.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	2,000.00	.00	.000	
430100	Supplies and Materials	14,550.00	14,550.00	20,000.00	.00	.000	
430300	Duplicating	725.00	725.00	.00	.00	.000	
430400	Printing	725.00	725.00	1,500.00	.00	.000	
512000	Consultants	33,050.00	33,050.00	21,000.00	.00	.000	
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	8,948.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	6,538.00	.00	.000	
522000	Mileage	.00	.00	1,000.00	.00	.000	
525000	Student Travel	10,000.00	10,000.00	9,103.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	3,695.00	.00	.000	
582000	Other Services	61,000.00	61,000.00	187,887.00	.00	.000	
584000	Advertising	.00	.00	40,000.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	1,491.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	2,426.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	7,454.00	.00	.000	
762000	Other Payments to Students Other Se	70,000.00	70,000.00	11,076.00	.00	.000	
869900	Other Miscellaneous State Revenue	560,726.00	560,726.00	564,118.00	.00	.000	
TOTAL:	Location not budgeted	1,121,452.00	1,121,452.00	1,128,236.00	.00	.000	
TOTAL:	Activity not budgeted	1,121,452.00	1,121,452.00	1,128,236.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	560,726.00	560,726.00	564,118.00	.00	.000
	Total labor	365,176.00	365,176.00	240,000.00	.00	.000
	Total expense	195,550.00	195,550.00	324,118.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	560,726.00	560,726.00	564,118.00	.00	.000
	Total labor	365,176.00	365,176.00	240,000.00	.00	.000
	Total expense	195,550.00	195,550.00	324,118.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	594,366.00	594,366.00	613,116.00	.00	.000
	Total labor	395,516.00	395,516.00	288,998.00	.00	.000
	Total expense	198,850.00	198,850.00	324,118.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	12,774.00	.00	.000
231100	Student Help	.00	.00	21,116.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	18,500.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	4,216.00	.00	.000
332000	OASDI-Classified	.00	.00	1,849.00	.00	.000
336000	Medicare-Classified	.00	.00	1,396.00	.00	.000
342000	HWB-Classified	.00	.00	2,683.00	.00	.000
352000	SUI-Classified	.00	.00	46.00	.00	.000
362000	WCI-Classified	.00	.00	2,265.00	.00	.000
382000	APPLE-Classified	.00	.00	1,799.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	5,028.00	.00	.000
430200	Software	.00	.00	1,275.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,000.00	.00	.000
522000	Mileage	.00	.00	274.00	.00	.000
581000	Multiuser Software License	.00	.00	87.00	.00	.000
621000	Construction and Modifications	4,800.00	4,800.00	10,000.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	61,775.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	612.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	146,695.00	.00	.000
TOTAL:	Location not budgeted	4,800.00	4,800.00	293,390.00	.00	.000
TOTAL:	Activity not budgeted	4,800.00	4,800.00	293,390.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	146,695.00	.00	.000
	Total labor	.00	.00	66,644.00	.00	.000
	Total expense	4,800.00	4,800.00	80,051.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Adv Manufacturing & Technology					
	Total revenues	.00	.00	146,695.00	.00	.000
	Total labor	.00	.00	66,644.00	.00	.000
	Total expense	4,800.00	4,800.00	80,051.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	146,695.00	.00	.000
	Total labor	.00	.00	66,644.00	.00	.000
	Total expense	4,800.00	4,800.00	80,051.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
621000	Construction and Modifications	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	35,095.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	50,208.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	85,303.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	170,606.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	170,606.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	85,303.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	85,303.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Automotive				
	Total revenues	.00	.00	85,303.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	85,303.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Automotive				
	Total revenues	.00	.00	85,303.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	85,303.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	13,900.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,740.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	209.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	41.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	15,605.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	19,324.00	.00 .000
581000	Multiuser Software License	.00	.00	15,000.00	.00 .000
584000	Advertising	.00	.00	5,000.00	.00 .000
621000	Construction and Modifications	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	19,400.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	90,219.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	180,438.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	180,438.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	90,219.00	.00 .000
	Total labor	.00	.00	15,890.00	.00 .000
	Total expense	.00	.00	74,329.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Construction Inspection				
	Total revenues	.00	.00	90,219.00	.00 .000
	Total labor	.00	.00	15,890.00	.00 .000
	Total expense	.00	.00	74,329.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: Construction Inspection					
	Total revenues	.00	.00	90,219.00	.00	.000
	Total labor	.00	.00	15,890.00	.00	.000
	Total expense	.00	.00	74,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	8,269.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	20,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	80,000.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	118,269.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	236,538.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	236,538.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	118,269.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	118,269.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Welding - New Fabrication				
	Total revenues	.00	.00	118,269.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	118,269.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: Welding - New Fabrication				
	Total revenues	.00	.00	118,269.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	118,269.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.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
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	1,219.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	3,000.00	.00	.000
581000	Multiuser Software License	.00	.00	10,200.00	.00	.000
582000	Other Services	.00	.00	5,775.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	20,194.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	40,388.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	40,388.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	20,194.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	20,194.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Curriculum					
	Total revenues	.00	.00	20,194.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	20,194.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Curriculum					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00	20,194.00		.00	.000
	Total labor	.00	.00	.00		.00	.000
	Total expense	.00	.00	20,194.00		.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
142000	Stipends	.00	.00	2,000.00	.00	.000	
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000	
318900	Distributed Reserve	.00	.00	266.00	.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	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
430100	Supplies and Materials	.00	.00	2,433.00	.00	.000	
430300	Duplicating	.00	.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	3,391.00	.00	.000	
531000	Dues and Membership	.00	.00	.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	8,196.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	4,073.00	.00	.000	
862900	Other General Categorical Apportion	.00	.00	20,359.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	40,718.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	40,718.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	20,359.00	.00	.000	
	Total labor	.00	.00	2,266.00	.00	.000	
	Total expense	.00	.00	18,093.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	SWP: Entrepreneurship - Across Curr						
	Total revenues	.00	.00	20,359.00	.00	.000	
	Total labor	.00	.00	2,266.00	.00	.000	
	Total expense	.00	.00	18,093.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: Entrepreneurship - Across Curr					
	Total revenues	.00	.00	20,359.00	.00	.000
	Total labor	.00	.00	2,266.00	.00	.000
	Total expense	.00	.00	18,093.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	2,246.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	3,391.00	.00	.000
621000	Construction and Modifications	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	21,258.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	6,621.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	33,516.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	67,032.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	67,032.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	33,516.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	33,516.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	.00	.00	33,516.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	33,516.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	.00	.00	33,516.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	33,516.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	23,274.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	3,151.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	395.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	1,702.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	14.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	545.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430400	Printing	.00	.00	500.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	38.00	.00 .000
584000	Advertising	.00	.00	1,000.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	30,619.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	61,238.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	61,238.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	30,619.00	.00 .000
	Total labor	.00	.00	29,081.00	.00 .000
	Total expense	.00	.00	1,538.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: GEOTECH Program Enhancement				
	Total revenues	.00	.00	30,619.00	.00 .000
	Total labor	.00	.00	29,081.00	.00 .000
	Total expense	.00	.00	1,538.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: GEOTECH Program Enhancement				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	30,619.00	.00	.000
	Total labor	.00	.00	29,081.00	.00	.000
	Total expense	.00	.00	1,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	5,000.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	73.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	100.00	.00	.000
430100	Supplies and Materials	.00	.00	14,430.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,790.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	21,396.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	42,792.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	42,792.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	21,396.00	.00	.000
	Total labor	.00	.00	5,176.00	.00	.000
	Total expense	.00	.00	16,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT Bootcamp					
	Total revenues	.00	.00	21,396.00	.00	.000
	Total labor	.00	.00	5,176.00	.00	.000
	Total expense	.00	.00	16,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT Bootcamp					
	Total revenues	.00	.00	21,396.00	.00	.000
	Total labor	.00	.00	5,176.00	.00	.000
	Total expense	.00	.00	16,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	86.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	20,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	582.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	20,668.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	41,336.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	41,336.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	20,668.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	20,668.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: RN GERO Nursing				
	Total revenues	.00	.00	20,668.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	20,668.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP: RN GERO Nursing				
	Total revenues	.00	.00	20,668.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	20,668.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
521000	Conferences, Seminars, Workshops, R	.00	.00	4,774.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000	
862900	Other General Categorical Apportion	.00	.00	4,774.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	9,548.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	9,548.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	4,774.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	4,774.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	SWP: TVR Enhancement Prog						
	Total revenues	.00	.00	4,774.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	4,774.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	SWP: TVR Enhancement Prog						
	Total revenues	.00	.00	4,774.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	4,774.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	131,490.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	12,198.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	16,541.00	.00 .000
322000	PERS-Classified	.00	.00	1,282.00	.00 .000
332000	OASDI-Classified	.00	.00	359.00	.00 .000
336000	Medicare-Classified	.00	.00	574.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,907.00	.00 .000
342000	HWB-Classified	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	43,151.00	.00 .000
352000	SUI-Classified	.00	.00	6.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	66.00	.00 .000
362000	WCI-Classified	.00	.00	244.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	2,630.00	.00 .000
430100	Supplies and Materials	.00	.00	2,895.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	190,550.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	15,000.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	9,000.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	.00	.00	5,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
812000	Higher Education	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	432,893.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	865,786.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	865,786.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	432,893.00	.00	.000
	Total labor	.00	.00	210,448.00	.00	.000
	Total expense	.00	.00	222,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGVC Wrk Exp Ed (CWEE)					
	Total revenues	.00	.00	432,893.00	.00	.000
	Total labor	.00	.00	210,448.00	.00	.000
	Total expense	.00	.00	222,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGV Coop Wrk Exp Ed (CWEE)					
	Total revenues	.00	.00	432,893.00	.00	.000
	Total labor	.00	.00	210,448.00	.00	.000
	Total expense	.00	.00	222,445.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
322000	PERS-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
213000	Classified Monthly Salaries	.00	.00	32,016.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	414.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,529.00	.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	.00	.00	1,100.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
382000	APPLE-Classified	.00	.00	.00	.00	.000	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	.000
582000	Other Services	.00	.00	14,706.00	.00	.000	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000	.000
812000	Higher Education	.00	.00	.00	.00	.000	.000
865900	Other Reimbursable Categorical Prog	.00	.00	49,765.00	.00	.000	.000
TOTAL:	Location not budgeted	.00	.00	99,530.00	.00	.000	.000
TOTAL:	Activity not budgeted	.00	.00	99,530.00	.00	.000	.000
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	49,765.00	.00	.000	.000
	Total labor	.00	.00	35,059.00	.00	.000	.000
	Total expense	.00	.00	14,706.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
TOTAL:	SWP REG: LA BioScience Collabortiv						
	Total revenues	.00	.00	49,765.00	.00	.000	.000
	Total labor	.00	.00	35,059.00	.00	.000	.000
	Total expense	.00	.00	14,706.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
TOTAL:	SWP REG: LA BioScience Collabortiv						
	Total revenues	.00	.00	49,765.00	.00	.000	.000
	Total labor	.00	.00	35,059.00	.00	.000	.000
	Total expense	.00	.00	14,706.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	13,000.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,073.00	.00 .000
318900	Distributed Reserve	.00	.00	164.00	.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
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
382000	APPLE-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	15,613.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	20,000.00	.00 .000
621000	Construction and Modifications	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	67,500.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
812000	Higher Education	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	117,350.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	234,700.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	234,700.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	117,350.00	.00 .000
	Total labor	.00	.00	14,237.00	.00 .000
	Total expense	.00	.00	103,113.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	.00	.00	117,350.00	.00	.000
	Total labor	.00	.00	14,237.00	.00	.000
	Total expense	.00	.00	103,113.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	.00	.00	117,350.00	.00	.000
	Total labor	.00	.00	14,237.00	.00	.000
	Total expense	.00	.00	103,113.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
142000	Stipends	.00	.00	5,000.00	.00	.000	
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	632.00	.00	.000	
318900	Distributed Reserve	.00	.00	195.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	73.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	100.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	9,000.00	.00	.000	
581000	Multiuser Software License	.00	.00	.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	35,000.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	10,000.00	.00	.000	
812000	Higher Education	.00	.00	.00	.00	.000	
865900	Other Reimbursable Categorical Prog	.00	.00	60,000.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	120,000.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	120,000.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	60,000.00	.00	.000	
	Total labor	.00	.00	6,000.00	.00	.000	
	Total expense	.00	.00	54,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	SWP REG: Regional Net Labs Hub						
	Total revenues	.00	.00	60,000.00	.00	.000	
	Total labor	.00	.00	6,000.00	.00	.000	
	Total expense	.00	.00	54,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP REG: Regional Net Labs Hub					
	Total revenues	.00	.00	60,000.00	.00	.000
	Total labor	.00	.00	6,000.00	.00	.000
	Total expense	.00	.00	54,000.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	46,620.00	.00 .000
336000	Medicare-Classified	.00	.00	676.00	.00 .000
352000	SUI-Classified	.00	.00	24.00	.00 .000
362000	WCI-Classified	.00	.00	932.00	.00 .000
382000	APPLE-Classified	.00	.00	1,748.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	50,000.00	.00 .000
812000	Higher Education	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	200,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	200,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	100,000.00	.00 .000
	Total labor	.00	.00	50,000.00	.00 .000
	Total expense	.00	.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP REG: Learn Earn & Prosper-LEAP				
	Total revenues	.00	.00	100,000.00	.00 .000
	Total labor	.00	.00	50,000.00	.00 .000
	Total expense	.00	.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP REG: Learn Earn & Prosper- LEAP				
	Total revenues	.00	.00	100,000.00	.00 .000
	Total labor	.00	.00	50,000.00	.00 .000
	Total expense	.00	.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 516600 SWP REG: Noncredit CTE Readiness  
 FUND: 225166 SWP REG: Noncredit CTE Readiness

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	5,200.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	618.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	75.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	104.00	.00 .000
812000	Higher Education	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	12,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	12,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	6,000.00	.00 .000
	Total labor	.00	.00	6,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP REG: Noncredit CTE Readiness				
	Total revenues	.00	.00	6,000.00	.00 .000
	Total labor	.00	.00	6,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SWP REG: Noncredit CTE Readiness				
	Total revenues	.00	.00	6,000.00	.00 .000
	Total labor	.00	.00	6,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	4,000.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	1,079.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	84.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	5.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	114.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	405.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	167.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,000.00	.00 .000
522000	Mileage	.00	.00	250.00	.00 .000
582000	Other Services	.00	.00	500.00	.00 .000
584000	Advertising	.00	.00	300.00	.00 .000
588000	Postage	.00	.00	200.00	.00 .000
812000	Higher Education	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	11,104.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	22,208.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	22,208.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	11,104.00	.00 .000
	Total labor	.00	.00	5,687.00	.00 .000
	Total expense	.00	.00	5,417.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	11,104.00	.00	.000
	Total labor	.00	.00	5,687.00	.00	.000
	Total expense	.00	.00	5,417.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline					
	Total revenues	.00	.00	11,104.00	.00	.000
	Total labor	.00	.00	5,687.00	.00	.000
	Total expense	.00	.00	5,417.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
123000	Noninstructional Other	.00	.00	.00		.00	.000
124000	Noninstructional Adjunct	.00	.00	.00		.00	.000
127000	Noninstructional Reassigned	.00	.00	70,000.00		.00	.000
231200	Relief or Extra Help Hourly	.00	.00	12,600.00		.00	.000
313000	STRS-Academic Noninstructional	.00	.00	8,805.00		.00	.000
336000	Medicare-Classified	.00	.00	183.00		.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,015.00		.00	.000
343000	HWB-Academic Noninstructional	.00	.00	18,809.00		.00	.000
352000	SUI-Classified	.00	.00	6.00		.00	.000
353100	SUI-Academic Noninstructional	.00	.00	35.00		.00	.000
362000	WCI-Classified	.00	.00	252.00		.00	.000
363000	WCI-Academic Noninstructional	.00	.00	1,400.00		.00	.000
382000	APPLE-Classified	.00	.00	473.00		.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00		.00	.000
430100	Supplies and Materials	.00	.00	4,000.00		.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,922.00		.00	.000
522000	Mileage	.00	.00	500.00		.00	.000
812000	Higher Education	.00	.00	.00		.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	120,000.00		.00	.000
TOTAL:	Location not budgeted	.00	.00	240,000.00		.00	.000
TOTAL:	Activity not budgeted	.00	.00	240,000.00		.00	.000
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	120,000.00		.00	.000
	Total labor	.00	.00	113,578.00		.00	.000
	Total expense	.00	.00	6,422.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
TOTAL:	SWP REG: Career Pathways Specialist						
	Total revenues	.00	.00	120,000.00		.00	.000
	Total labor	.00	.00	113,578.00		.00	.000
	Total expense	.00	.00	6,422.00		.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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	.00	.00	120,000.00	.00	.000
	Total labor	.00	.00	113,578.00	.00	.000
	Total expense	.00	.00	6,422.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
142000	Stipends	.00	.00	10,000.00	.00	.000	
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	4,000.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	1,258.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000	
336000	Medicare-Classified	.00	.00	58.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	145.00	.00	.000	
352000	SUI-Classified	.00	.00	2.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	5.00	.00	.000	
362000	WCI-Classified	.00	.00	80.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	200.00	.00	.000	
382000	APPLE-Classified	.00	.00	150.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
430100	Supplies and Materials	.00	.00	6,802.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00	.000	
582000	Other Services	.00	.00	.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	40,000.00	.00	.000	
812000	Higher Education	.00	.00	.00	.00	.000	
865900	Other Reimbursable Categorical Prog	.00	.00	67,700.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	135,400.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	135,400.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	67,700.00	.00	.000	
	Total labor	.00	.00	15,898.00	.00	.000	
	Total expense	.00	.00	51,802.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	SWP REG: Energy Cnstrct Utilities						
	Total revenues	.00	.00	67,700.00	.00	.000	
	Total labor	.00	.00	15,898.00	.00	.000	
	Total expense	.00	.00	51,802.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	67,700.00	.00	.000
	Total labor	.00	.00	15,898.00	.00	.000
	Total expense	.00	.00	51,802.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	6,000.00	.00 .000
231000	Classified Stipends	.00	.00	1,500.00	.00 .000
231100	Student Help	.00	.00	750.00	.00 .000
430100	Supplies and Materials	.00	.00	1,160.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	300.00	.00 .000
525000	Student Travel	.00	.00	500.00	.00 .000
582000	Other Services	.00	.00	2,000.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	12,210.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	24,420.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	24,420.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	.00	.00	12,210.00	.00 .000
	Total labor	.00	.00	8,250.00	.00 .000
	Total expense	.00	.00	3,960.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Biotechnology-ISPIC				
	Total revenues	.00	.00	12,210.00	.00 .000
	Total labor	.00	.00	8,250.00	.00 .000
	Total expense	.00	.00	3,960.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Biotechnology- ISPIC				
	Total revenues	.00	.00	12,210.00	.00 .000
	Total labor	.00	.00	8,250.00	.00 .000
	Total expense	.00	.00	3,960.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 517100 SWP: Across All  
 FUND: 225171 SWP: Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	81,874.00	81,874.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000
218900	Distributed Reserve	50,734.00	50,734.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	61,768.00	61,768.00	.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
418900	Distributed Reserve	3,993.00	3,993.00	.00	.00	.000
518900	Distributed Reserve	247,247.00	247,247.00	.00	.00	.000
648900	Distributed Reserve	150,080.00	150,080.00	.00	.00	.000
TOTAL:	Location not budgeted	595,696.00	595,696.00	.00	.00	.000
TOTAL:	Activity not budgeted	595,696.00	595,696.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	194,376.00	194,376.00	.00	.00	.000
	Total expense	401,320.00	401,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	194,376.00	194,376.00	.00	.00	.000
	Total expense	401,320.00	401,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Across All					

ORGANIZATION: 517100 SWP: Across All  
 FUND: 225171 SWP: Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	194,376.00	194,376.00	.00	.00	.000
	Total expense	401,320.00	401,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 517200 SWP: E & T Across All  
 FUND: 225172 SWP: E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
218900	Distributed Reserve	3,215.00	3,215.00	.00	.00	.000
318900	Distributed Reserve	928.00	928.00	.00	.00	.000
418900	Distributed Reserve	2,217.00	2,217.00	.00	.00	.000
TOTAL:	Location not budgeted	21,360.00	21,360.00	.00	.00	.000
TOTAL:	Activity not budgeted	21,360.00	21,360.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	19,143.00	19,143.00	.00	.00	.000
	Total expense	2,217.00	2,217.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	19,143.00	19,143.00	.00	.00	.000
	Total expense	2,217.00	2,217.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	19,143.00	19,143.00	.00	.00	.000
	Total expense	2,217.00	2,217.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 517300 SWP: Auto EV/ Hybrid  
 FUND: 225173 SWP: Auto EV/Hybrid

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	80,000.00	80,000.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	85,000.00	85,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	85,000.00	85,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Auto EV/Hybrid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Auto EV/ Hybrid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 517400 SWP: Construction Inspection  
 FUND: 225174 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	5,226.00	5,226.00	.00	.00	.000
231100	Student Help	2,613.00	2,613.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,613.00	2,613.00	.00	.00	.000
318900	Distributed Reserve	2,082.00	2,082.00	.00	.00	.000
418900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
518900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	92,534.00	92,534.00	.00	.00	.000
TOTAL:	Activity not budgeted	92,534.00	92,534.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,534.00	12,534.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,534.00	12,534.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,534.00	12,534.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 517500 SWP: Welding-New Fabrication  
 FUND: 225175 SWP: Welding-New Fabrication

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	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:	Engineering and Related Industrial					
	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:	SWP: Welding-New Fabrication					
	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:	SWP: Welding-New Fabrication					
	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

ORGANIZATION: 517600 SWP: BIT Salesforce Student Pilot  
 FUND: 225176 SWP: BIT Salesforce Student Pilot

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	161.00	161.00	.00	.00	.000
218900	Distributed Reserve	161.00	161.00	.00	.00	.000
318900	Distributed Reserve	114.00	114.00	.00	.00	.000
TOTAL:	Location not budgeted	436.00	436.00	.00	.00	.000
TOTAL:	Activity not budgeted	436.00	436.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	436.00	436.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Student Pilot					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	436.00	436.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Student Pilot					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	436.00	436.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 517700 SWP: BIT Salesforce Certifications  
 FUND: 225177 SWP: BIT Salesforce Certifications

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	631.00	631.00	.00	.00	.000
218900	Distributed Reserve	631.00	631.00	.00	.00	.000
318900	Distributed Reserve	226.00	226.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,488.00	1,488.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,488.00	1,488.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,488.00	1,488.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Certifications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,488.00	1,488.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Certifications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,488.00	1,488.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 517800 SWP: Indstl Qlty Cntrl -Biotech E&T  
 FUND: 225178 SWP: Indstl Qlty Cntrl-Biotech E&T

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	45,000.00	45,000.00	.00	.00	.000
318900	Distributed Reserve	1,598.00	1,598.00	.00	.00	.000
418900	Distributed Reserve	50,500.00	50,500.00	.00	.00	.000
518900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,098.00	100,098.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,098.00	100,098.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,598.00	46,598.00	.00	.00	.000
	Total expense	53,500.00	53,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Indstl Qlty Cntrl-Biotech E&T					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,598.00	46,598.00	.00	.00	.000
	Total expense	53,500.00	53,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Indstl Qlty Cntrl -Biotech E&T					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,598.00	46,598.00	.00	.00	.000
	Total expense	53,500.00	53,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 517900 SWP: Biomedical Manufacturing  
 FUND: 225179 SWP: Biomedical Manufacturing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Biomedical Manufacturing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Biomedical Manufacturing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 518000 SWP: Bioinformatics  
 FUND: 225180 SWP: Bioinformatics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	53,000.00	53,000.00	.00	.00	.000
TOTAL:	Location not budgeted	53,000.00	53,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	53,000.00	53,000.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Bioinformatics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Bioinformatics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518100 SWP: EMT 1st Responder Academy  
 FUND: 225181 SWP: EMT 1st Responder Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
318900	Distributed Reserve	3,216.00	3,216.00	.00	.00	.000
418900	Distributed Reserve	22,342.00	22,342.00	.00	.00	.000
TOTAL:	Location not budgeted	45,558.00	45,558.00	.00	.00	.000
TOTAL:	Activity not budgeted	45,558.00	45,558.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	.00	.00	.000
	Total expense	22,342.00	22,342.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT 1st Responder Academy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	.00	.00	.000
	Total expense	22,342.00	22,342.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT 1st Responder Academy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	.00	.00	.000
	Total expense	22,342.00	22,342.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518200 SWP: CNA/LVN/RN Pathway  
 FUND: 225182 SWP: CNA/LVN/RN Pathway

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	16,001.00	16,001.00	.00	.00	.000
218900	Distributed Reserve	16,001.00	16,001.00	.00	.00	.000
318900	Distributed Reserve	16,000.00	16,000.00	.00	.00	.000
TOTAL:	Location not budgeted	48,002.00	48,002.00	.00	.00	.000
TOTAL:	Activity not budgeted	48,002.00	48,002.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,002.00	48,002.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: CNA/LVN/RN Pathway					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,002.00	48,002.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: CNA/LVN/RN Pathway					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,002.00	48,002.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518300 SWP: AVID Media Composer Cert.  
 FUND: 225183 SWP: AVID Media Composer Cert.

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	15,500.00	15,500.00	.00	.00	.000
TOTAL:	Location not budgeted	15,500.00	15,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,500.00	15,500.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: AVID Media Composer Cert.					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: AVID Media Composer Cert.					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518400 SWP: AVID Pro Tools Cert & Sppt  
 FUND: 225184 SWP: AVID Pro Tools Cert & Sppt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
318900	Distributed Reserve	14,000.00	14,000.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
518900	Distributed Reserve	14,541.00	14,541.00	.00	.00	.000
TOTAL:	Location not budgeted	28,541.00	28,541.00	.00	.00	.000
TOTAL:	Activity not budgeted	28,541.00	28,541.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,000.00	14,000.00	.00	.00	.000
	Total expense	14,541.00	14,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: AVID Pro Tools Cert & Sppt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,000.00	14,000.00	.00	.00	.000
	Total expense	14,541.00	14,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: AVID Pro Tools Cert & Sppt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,000.00	14,000.00	.00	.00	.000
	Total expense	14,541.00	14,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518500 SWP: TVR Production  
 FUND: 225185 SWP: TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	8,000.00	8,000.00	.00	.00	.000
648900	Distributed Reserve	90,000.00	90,000.00	.00	.00	.000
TOTAL:	Location not budgeted	98,000.00	98,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	98,000.00	98,000.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	98,000.00	98,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: TVR Production					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	98,000.00	98,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: TVR Production					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	98,000.00	98,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518600 SWP: Digital Media Software Stndrds  
 FUND: 225186 SWP: Digital Media Software Stndrds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	16,397.00	16,397.00	.00	.00	.000
TOTAL:	Location not budgeted	16,397.00	16,397.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,397.00	16,397.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Digital Media Software Stndrds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Digital Media Software Stndrds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518700 SWP: VR Lab (Virtual Reality)  
 FUND: 225187 SWP: VR Lab (Virtual Reality)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	137,500.00	137,500.00	.00	.00	.000
TOTAL:	Location not budgeted	137,500.00	137,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	137,500.00	137,500.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	137,500.00	137,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: VR Lab (Virtual Reality)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	137,500.00	137,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: VR Lab (Virtual Reality)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	137,500.00	137,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 518800 Gig Economy Project  
 FUND: 225188 Gig Economy Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	2,909.00	2,909.00	.00	.00	.000
430300	Duplicating	57.00	57.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
522000	Mileage	24.00	24.00	.00	.00	.000
582000	Other Services	800.00	800.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	5,790.00	5,790.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,790.00	5,790.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,790.00	5,790.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Gig Economy Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,790.00	5,790.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Gig Economy Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,790.00	5,790.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 518900 SWP-Reg-R2YR1-Biotech Collaborative  
 FUND: 225189 SWP-Reg-R2YR1-Biotech Collaborative

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	39,852.00	39,852.00	.00	.00	.000
318900	Distributed Reserve	9,775.00	9,775.00	.00	.00	.000
518900	Distributed Reserve	73,989.00	73,989.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	123,616.00	123,616.00	.00	.00	.000
TOTAL:	Location not budgeted	247,232.00	247,232.00	.00	.00	.000
TOTAL:	Activity not budgeted	247,232.00	247,232.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	123,616.00	123,616.00	.00	.00	.000
	Total labor	49,627.00	49,627.00	.00	.00	.000
	Total expense	73,989.00	73,989.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Biotech Collaborative					
	Total revenues	123,616.00	123,616.00	.00	.00	.000
	Total labor	49,627.00	49,627.00	.00	.00	.000
	Total expense	73,989.00	73,989.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Biotech Collaborative					
	Total revenues	123,616.00	123,616.00	.00	.00	.000
	Total labor	49,627.00	49,627.00	.00	.00	.000
	Total expense	73,989.00	73,989.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 519000 SWP-Reg-R2YR1-Career Pathways Spec  
 FUND: 225190 SWP-Reg-R2YR1-Career Pathways Spec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	70,869.00	70,869.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	70,869.00	70,869.00	.00	.00	.000
TOTAL:	Location not budgeted	141,738.00	141,738.00	.00	.00	.000
TOTAL:	Activity not budgeted	141,738.00	141,738.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	70,869.00	70,869.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,869.00	70,869.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Career Pathways Spec					
	Total revenues	70,869.00	70,869.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,869.00	70,869.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Career Pathways Spec					
	Total revenues	70,869.00	70,869.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,869.00	70,869.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 519100 SWP-Reg-R2YR1-Cloud Computing NTLB  
 FUND: 225191 SWP-Reg-R2YR1-Cloud Computing NTLB

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,250.00	2,250.00	.00	.00	.000
318900	Distributed Reserve	625.00	625.00	.00	.00	.000
418900	Distributed Reserve	7,557.00	7,557.00	.00	.00	.000
518900	Distributed Reserve	39,568.00	39,568.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	2,875.00	2,875.00	.00	.00	.000
	Total expense	47,125.00	47,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Cloud Computing NTLB					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	2,875.00	2,875.00	.00	.00	.000
	Total expense	47,125.00	47,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Cloud Computing NTLB					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	2,875.00	2,875.00	.00	.00	.000
	Total expense	47,125.00	47,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 519200 SWP-Reg-R2YR1-Energy Constr & Util  
 FUND: 225192 SWP-Reg-R2YR1-Energy Constr & Util

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,250.00	2,250.00	.00	.00	.000
518900	Distributed Reserve	37,460.00	37,460.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	39,710.00	39,710.00	.00	.00	.000
TOTAL:	Location not budgeted	79,420.00	79,420.00	.00	.00	.000
TOTAL:	Activity not budgeted	79,420.00	79,420.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	39,710.00	39,710.00	.00	.00	.000
	Total labor	2,250.00	2,250.00	.00	.00	.000
	Total expense	37,460.00	37,460.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Energy Constr & Util					
	Total revenues	39,710.00	39,710.00	.00	.00	.000
	Total labor	2,250.00	2,250.00	.00	.00	.000
	Total expense	37,460.00	37,460.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Energy Constr & Util					
	Total revenues	39,710.00	39,710.00	.00	.00	.000
	Total labor	2,250.00	2,250.00	.00	.00	.000
	Total expense	37,460.00	37,460.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 519300 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp  
 FUND: 225193 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	71,336.00	71,336.00	.00	.00	.000
318900	Distributed Reserve	32,535.00	32,535.00	.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	108,871.00	108,871.00	.00	.00	.000
TOTAL:	Location not budgeted	217,742.00	217,742.00	.00	.00	.000
TOTAL:	Activity not budgeted	217,742.00	217,742.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	108,871.00	108,871.00	.00	.00	.000
	Total labor	103,871.00	103,871.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp					
	Total revenues	108,871.00	108,871.00	.00	.00	.000
	Total labor	103,871.00	103,871.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp					
	Total revenues	108,871.00	108,871.00	.00	.00	.000
	Total labor	103,871.00	103,871.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 519400 SWP-Reg-R2YR1-NetLab Hub & Cybersec  
 FUND: 225194 SWP-Reg-R2YR1-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	8,000.00	8,000.00	.00	.00	.000
218900	Distributed Reserve	29,516.00	29,516.00	.00	.00	.000
318900	Distributed Reserve	4,040.00	4,040.00	.00	.00	.000
418900	Distributed Reserve	36,000.00	36,000.00	.00	.00	.000
518900	Distributed Reserve	77,750.00	77,750.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	155,306.00	155,306.00	.00	.00	.000
TOTAL:	Location not budgeted	310,612.00	310,612.00	.00	.00	.000
TOTAL:	Activity not budgeted	310,612.00	310,612.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	155,306.00	155,306.00	.00	.00	.000
	Total labor	41,556.00	41,556.00	.00	.00	.000
	Total expense	113,750.00	113,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-NetLab Hub & Cybersec					
	Total revenues	155,306.00	155,306.00	.00	.00	.000
	Total labor	41,556.00	41,556.00	.00	.00	.000
	Total expense	113,750.00	113,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-NetLab Hub & Cybersec					
	Total revenues	155,306.00	155,306.00	.00	.00	.000
	Total labor	41,556.00	41,556.00	.00	.00	.000
	Total expense	113,750.00	113,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 519500 SWP-Reg-R2YR1-NonCrdt Coll & Career  
 FUND: 225195 SWP-Reg-R2YR1-NonCrdt Coll & Career

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	74,000.00	74,000.00	.00	.00	.000
318900	Distributed Reserve	9,500.00	9,500.00	.00	.00	.000
418900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	98,500.00	98,500.00	.00	.00	.000
TOTAL:	Location not budgeted	197,000.00	197,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	197,000.00	197,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	98,500.00	98,500.00	.00	.00	.000
	Total labor	83,500.00	83,500.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-NonCrdt Coll & Career					
	Total revenues	98,500.00	98,500.00	.00	.00	.000
	Total labor	83,500.00	83,500.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-NonCrdt Coll & Career					
	Total revenues	98,500.00	98,500.00	.00	.00	.000
	Total labor	83,500.00	83,500.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 519600 SWP-Reg-R2YR1-Regional Marketing  
 FUND: 225196 SWP-Reg-R2YR1-Regional Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.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 Instructional 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:	SWP-Reg-R2YR1-Regional Marketing					
	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:	SWP-Reg-R2YR1-Regional Marketing					
	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: 520600 M.E.S.A.  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	200.00	.00 .000
865900	Other Reimbursable Categorical Prog	2,866.00	2,866.00	2,865.00	.00 .000
TOTAL:	Location not budgeted	3,066.00	3,066.00	3,065.00	.00 .000
TOTAL:	Activity not budgeted	3,066.00	3,066.00	3,065.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	2,866.00	2,866.00	2,865.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	2,866.00	2,866.00	2,865.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 520600 M.E.S.A.  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	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: 520600 M.E.S.A.  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,366.00	.00 .000
231200	Relief or Extra Help Hourly	29,440.00	29,440.00	35,150.00	.00 .000
318900	Distributed Reserve	2,134.00	2,134.00	3,099.00	.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	.00	.00	13,635.00	.00 .000
430100	Supplies and Materials	.00	.00	250.00	.00 .000
430300	Duplicating	583.00	583.00	100.00	.00 .000
430400	Printing	1,516.00	1,516.00	50.00	.00 .000
431000	Fuel	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	2,350.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	10,550.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	11,800.00	11,800.00	1,750.00	.00 .000
531000	Dues and Membership	.00	.00	200.00	.00 .000
588000	Postage	200.00	200.00	150.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	13,900.00	13,900.00	1,000.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	1,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	71,649.00	71,649.00	71,650.00	.00 .000
TOTAL:	Location not budgeted	135,222.00	135,222.00	143,300.00	.00 .000
TOTAL:	Activity not budgeted	135,222.00	135,222.00	143,300.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	71,649.00	71,649.00	71,650.00	.00 .000
	Total labor	31,574.00	31,574.00	40,615.00	.00 .000
	Total expense	31,999.00	31,999.00	31,035.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6490	Miscellaneous Student Services				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
213000	Classified Monthly Salaries	8,076.00	8,076.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000
765000	Other Payments to Students Transpor	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	8,076.00	8,076.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,076.00	8,076.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,076.00	8,076.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M.E.S.A					
	Total revenues	71,649.00	71,649.00	71,650.00	.00	.000
	Total labor	39,650.00	39,650.00	40,615.00	.00	.000
	Total expense	31,999.00	31,999.00	31,035.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	M.E.S.A.					
	Total revenues	74,515.00	74,515.00	74,515.00	.00	.000
	Total labor	39,650.00	39,650.00	40,615.00	.00	.000
	Total expense	32,199.00	32,199.00	31,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation  
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
124000	Noninstructional Adjunct	197,322.00	197,322.00	211,000.00	.00 .000
142000	Stipends	12,000.00	12,000.00	.00	.00 .000
213000	Classified Monthly Salaries	96,752.00	96,752.00	95,400.00	.00 .000
231100	Student Help	15,000.00	15,000.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	64,000.00	64,000.00	70,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	94.00	94.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	39,843.00	39,843.00	35,979.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	19,081.00	19,081.00	16,448.00	.00 .000
332000	OASDI-Classified	5,999.00	5,999.00	5,647.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	2,333.00	2,333.00	2,336.00	.00 .000
337000	Medicare-Academic Noninstructional	3,379.00	3,379.00	3,205.00	.00 .000
342000	HWB-Classified	40,962.00	40,962.00	39,770.00	.00 .000
352000	SUI-Classified	82.00	82.00	82.00	.00 .000
353100	SUI-Academic Noninstructional	117.00	117.00	111.00	.00 .000
362000	WCI-Classified	3,518.00	3,518.00	3,523.00	.00 .000
363000	WCI-Academic Noninstructional	4,660.00	4,660.00	4,420.00	.00 .000
382000	APPLE-Classified	2,404.00	2,404.00	2,625.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	7,000.00	.00 .000
430200	Software	.00	.00	2,500.00	.00 .000
430300	Duplicating	1,200.00	1,200.00	1,500.00	.00 .000
430400	Printing	2,000.00	2,000.00	1,000.00	.00 .000
515000	Other Service	.00	.00	40,585.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,000.00	12,000.00	10,000.00	.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	31,676.00	31,676.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	200.00	200.00	500.00	.00 .000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	5,000.00	.00 .000
862600	Matriculation	587,622.00	587,622.00	586,631.00	.00 .000
TOTAL:	Location not budgeted	1,175,244.00	1,175,244.00	1,173,262.00	.00 .000
TOTAL:	Activity not budgeted	1,175,244.00	1,175,244.00	1,173,262.00	.00 .000



ORGANIZATION: 520700 NonCredit Matriculation  
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	587,622.00	587,622.00	586,631.00	.00	.000
	Total labor	517,546.00	517,546.00	515,546.00	.00	.000
	Total expense	70,076.00	70,076.00	71,085.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Noncredit Matriculation					
	Total revenues	587,622.00	587,622.00	586,631.00	.00	.000
	Total labor	517,546.00	517,546.00	515,546.00	.00	.000
	Total expense	70,076.00	70,076.00	71,085.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862600	Matriculation	.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:	Student Equity Program				
	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:	NonCredit Matriculation				
	Total revenues	587,622.00	587,622.00	586,631.00	.00 .000
	Total labor	517,546.00	517,546.00	515,546.00	.00 .000
	Total expense	70,076.00	70,076.00	71,085.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 520800 Adult Basic Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	18,652.00	18,652.00	35,000.00	.00	.000
142000	Stipends	.00	.00	7,000.00	.00	.000
213000	Classified Monthly Salaries	95,821.00	95,821.00	98,411.00	.00	.000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	33,648.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,190.00	3,190.00	6,838.00	.00	.000
321200	PERS-Instructional Aides	.00	.00	.00	.00	.000
322000	PERS-Classified	18,897.00	18,897.00	17,775.00	.00	.000
331200	OASDI-Instructional Aides	.00	.00	.00	.00	.000
332000	OASDI-Classified	5,941.00	5,941.00	6,102.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	1,607.00	1,607.00	1,915.00	.00	.000
337000	Medicare-Academic Noninstructional	271.00	271.00	609.00	.00	.000
342000	HWB-Classified	23,963.00	23,963.00	25,981.00	.00	.000
343000	HWB-Academic Noninstructional	6,554.00	6,554.00	6,363.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	56.00	56.00	67.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	21.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	2,217.00	2,217.00	2,642.00	.00	.000
363000	WCI-Academic Noninstructional	374.00	374.00	840.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	562.00	562.00	1,262.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	3,000.00	.00	.000
430100	Supplies and Materials	3,688.00	3,688.00	4,500.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	3,000.00	3,000.00	7,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	7,500.00	.00	.000
522000	Mileage	.00	.00	250.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	4,500.00	.00	.000
581000	Multiuser Software License	.00	.00	7,000.00	.00	.000
588000	Postage	100.00	100.00	192.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
819900	Other Federal Revenues	206,903.00	206,903.00	278,416.00	.00	.000
TOTAL:	Location not budgeted	413,806.00	413,806.00	556,832.00	.00	.000
TOTAL:	Activity not budgeted	413,806.00	413,806.00	556,832.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	206,903.00	206,903.00	278,416.00	.00	.000
	Total labor	193,115.00	193,115.00	244,474.00	.00	.000
	Total expense	13,788.00	13,788.00	33,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Adult Basic Education					
	Total revenues	206,903.00	206,903.00	278,416.00	.00	.000
	Total labor	193,115.00	193,115.00	244,474.00	.00	.000
	Total expense	13,788.00	13,788.00	33,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	206,903.00	206,903.00	278,416.00	.00	.000
	Total labor	193,115.00	193,115.00	244,474.00	.00	.000
	Total expense	13,788.00	13,788.00	33,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State 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:	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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
111000	Instructional Monthly Salaries	.00	.00	28,757.00	.00	.000	
122000	Noninstructional Administrators/Sup	.00	.00	6,386.00	.00	.000	
123000	Noninstructional Other	.00	.00	6,627.00	.00	.000	
124000	Noninstructional Adjunct	5,989.00	5,989.00	8,714.00	.00	.000	
127000	Noninstructional Reassigned	.00	.00	22,709.00	.00	.000	
132000	Instructional Adjunct	.00	.00	6,285.00	.00	.000	
142000	Stipends	105,367.00	105,367.00	38,087.00	.00	.000	
212500	Classified Supervision	6,140.00	6,140.00	5,703.00	.00	.000	
213000	Classified Monthly Salaries	217,053.00	217,053.00	197,749.00	.00	.000	
221000	Instructional Aides-Monthly Emp.	.00	.00	1,520.00	.00	.000	
231200	Relief or Extra Help Hourly	60,142.00	60,142.00	35,571.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	586.00	586.00	631.00	.00	.000	
241000	Instructional Aides-Hrly & OT Reg F	9,081.00	9,081.00	665.00	.00	.000	
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000	
311100	STRS-Instructional	.00	.00	4,682.00	.00	.000	
313000	STRS-Academic Noninstructional	8,899.00	8,899.00	1,039.00	.00	.000	
322000	PERS-Classified	46,695.00	46,695.00	36,747.00	.00	.000	
331100	OASDI-Instructional	.00	.00	390.00	.00	.000	
332000	OASDI-Classified	16,050.00	16,050.00	12,614.00	.00	.000	
333000	OASDI-Academic Noninstructional	19.00	19.00	158.00	.00	.000	
335100	Medicare-Instructional	.00	.00	417.00	.00	.000	
335200	Medicare-Instructional Aides	132.00	132.00	.00	.00	.000	
336000	Medicare-Classified	4,341.00	4,341.00	2,950.00	.00	.000	
337000	Medicare-Academic Noninstructional	1,624.00	1,624.00	93.00	.00	.000	
341100	HWB-Instructional	.00	.00	19,884.00	.00	.000	
342000	HWB-Classified	67,403.00	67,403.00	60,846.00	.00	.000	
343000	HWB-Academic Noninstructional	1,052.00	1,052.00	6,346.00	.00	.000	
351100	SUI-Instructional	.00	.00	14.00	.00	.000	
351200	SUI-Instructional Aides	4.00	4.00	.00	.00	.000	
352000	SUI-Classified	150.00	150.00	102.00	.00	.000	
353100	SUI-Academic Noninstructional	56.00	56.00	3.00	.00	.000	
361100	WCI-Instructional	.00	.00	575.00	.00	.000	
361200	WCI-Instructional Aides	182.00	182.00	.00	.00	.000	
362000	WCI-Classified	5,988.00	5,988.00	4,069.00	.00	.000	
363000	WCI-Academic Noninstructional	2,257.00	2,257.00	128.00	.00	.000	
373000	CILB-Other Academic Noninstructional	.00	.00	352.00	.00	.000	
381100	APPLE-Academic Instructional	.00	.00	314.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
381200	APPLE-Instructional Aides	333.00	333.00	.00	.00 .000
382000	APPLE-Classified	1,516.00	1,516.00	1,234.00	.00 .000
383000	APPLE-Other Academic Noninstruction	1,254.00	1,254.00	1,522.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	417.00	417.00	737.00	.00 .000
430100	Supplies and Materials	36,368.00	36,368.00	7,012.00	.00 .000
430300	Duplicating	7.00	7.00	49.00	.00 .000
430400	Printing	18.00	18.00	536.00	.00 .000
512000	Consultants	99,455.00	99,455.00	244,215.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	472.00	.00 .000
521000	Conferences, Seminars, Workshops, R	9,835.00	9,835.00	33,029.00	.00 .000
522000	Mileage	.00	.00	378.00	.00 .000
531000	Dues and Membership	.00	.00	395.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	1,490.00	.00 .000
566000	Rentals	.00	.00	5,996.00	.00 .000
581000	Multiuser Software License	.00	.00	300.00	.00 .000
582000	Other Services	1,047,484.00	1,047,484.00	966,461.00	.00 .000
584000	Advertising	148,648.00	148,648.00	66,374.00	.00 .000
588000	Postage	16.00	16.00	13.00	.00 .000
641000	New Equipment between \$500-4999	4,251.00	4,251.00	894.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	6,315.00	.00 .000
869900	Other Miscellaneous State Revenue	1,908,812.00	1,908,812.00	1,848,549.00	.00 .000
TOTAL:	Location not budgeted	3,817,624.00	3,817,624.00	3,697,098.00	.00 .000
TOTAL:	Activity not budgeted	3,817,624.00	3,817,624.00	3,697,098.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	1,908,812.00	1,908,812.00	1,848,549.00	.00 .000
	Total labor	562,313.00	562,313.00	513,883.00	.00 .000
	Total expense	1,346,499.00	1,346,499.00	1,334,666.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AB104 Adult Education				
	Total revenues	1,908,812.00	1,908,812.00	1,848,549.00	.00 .000
	Total labor	562,313.00	562,313.00	513,883.00	.00 .000
	Total expense	1,346,499.00	1,346,499.00	1,334,666.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,908,812.00	1,908,812.00	1,848,549.00	.00	.000
	Total labor	562,313.00	562,313.00	513,883.00	.00	.000
	Total expense	1,346,499.00	1,346,499.00	1,334,666.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,736.00	2,736.00	2,448.00	.00	.000
TOTAL:	Location not budgeted	2,736.00	2,736.00	2,448.00	.00	.000
TOTAL:	Activity not budgeted	2,736.00	2,736.00	2,448.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,736.00	2,736.00	2,448.00	.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	2,736.00	2,736.00	2,448.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Bookstore					
	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
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
213000	Classified Monthly Salaries	68,950.00	68,950.00	73,758.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	168.00	168.00	.00	.00	.000
322000	PERS-Classified	13,598.00	13,598.00	13,323.00	.00	.000
332000	OASDI-Classified	4,275.00	4,275.00	4,573.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	1,070.00	.00	.000
342000	HWB-Classified	17,614.00	17,614.00	3,683.00	.00	.000
352000	SUI-Classified	35.00	35.00	37.00	.00	.000
362000	WCI-Classified	1,379.00	1,379.00	1,476.00	.00	.000
382000	APPLE-Classified	.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
514000	Lecturers/Performing Artists/Presen	1,432.00	1,432.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
865900	Other Reimbursable Categorical Prog	109,451.00	109,451.00	97,920.00	.00 .000
TOTAL:	Location not budgeted	218,902.00	218,902.00	195,840.00	.00 .000
TOTAL:	Activity not budgeted	218,902.00	218,902.00	195,840.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	109,451.00	109,451.00	97,920.00	.00 .000
	Total labor	107,019.00	107,019.00	97,920.00	.00 .000
	Total expense	2,432.00	2,432.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	109,451.00	109,451.00	97,920.00	.00 .000
	Total labor	107,019.00	107,019.00	97,920.00	.00 .000
	Total expense	2,432.00	2,432.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	112,187.00	112,187.00	100,368.00	.00 .000
	Total labor	107,019.00	107,019.00	97,920.00	.00 .000
	Total expense	2,432.00	2,432.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
889500	Other Local Revenue	1,580.00	1,580.00	.00	.00	.000
TOTAL:	Location not budgeted	1,580.00	1,580.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,580.00	1,580.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	1,580.00	1,580.00	.00	.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	1,580.00	1,580.00	.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: 521500 Model Approaches/Partners  
 FUND: 235215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	10,400.00	10,400.00	5,000.00	.00	.000
231200	Relief or Extra Help Hourly	9,250.00	9,250.00	5,000.00	.00	.000
318900	Distributed Reserve	5,995.00	5,995.00	756.00	.00	.000
322000	PERS-Classified	.00	.00	1,000.00	.00	.000
332000	OASDI-Classified	.00	.00	186.00	.00	.000
336000	Medicare-Classified	.00	.00	105.00	.00	.000
342000	HWB-Classified	.00	.00	1,000.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	3.00	.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	4,695.00	4,695.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	4,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	280.00	280.00	4,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
566000	Rentals	1,500.00	1,500.00	.00	.00	.000
582000	Other Services	.00	.00	21,504.00	.00	.000
889500	Other Local Revenue	32,120.00	32,120.00	42,861.00	.00	.000
TOTAL:	Location not budgeted	64,240.00	64,240.00	85,722.00	.00	.000
TOTAL:	Activity not budgeted	64,240.00	64,240.00	85,722.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	32,120.00	32,120.00	42,861.00	.00	.000
	Total labor	25,645.00	25,645.00	13,357.00	.00	.000
	Total expense	6,475.00	6,475.00	29,504.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Model Approaches/Partner					
	Total revenues	32,120.00	32,120.00	42,861.00	.00	.000
	Total labor	25,645.00	25,645.00	13,357.00	.00	.000
	Total expense	6,475.00	6,475.00	29,504.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	33,700.00	33,700.00	42,861.00	.00	.000
	Total labor	25,645.00	25,645.00	13,357.00	.00	.000
	Total expense	6,475.00	6,475.00	29,504.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	41,239.00	41,239.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	41,239.00	41,239.00	.00	.00	.000
TOTAL:	Activity not budgeted	41,239.00	41,239.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	41,239.00	41,239.00	.00	.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	41,239.00	41,239.00	.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: 522500 CDC: Child Care Access  
 FUND: 335225 CDC: Child Care Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,619.00	20,619.00	.00	.00	.000
123000	Noninstructional Other	5,155.00	5,155.00	.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
218900	Distributed Reserve	74,767.00	74,767.00	.00	.00	.000
231100	Student Help	2,000.00	2,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	71,017.00	71,017.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	881.00	881.00	.00	.00	.000
318900	Distributed Reserve	8,927.00	8,927.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	124.00	124.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	74.00	74.00	.00	.00	.000
343000	HWB-Academic Noninstructional	1,170.00	1,170.00	.00	.00	.000
352000	SUI-Classified	4.00	4.00	.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00	.000
362000	WCI-Classified	214.00	214.00	.00	.00	.000
363000	WCI-Academic Noninstructional	103.00	103.00	.00	.00	.000
382000	APPLE-Classified	320.00	320.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
418900	Distributed Reserve	24,619.00	24,619.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,000.00	2,000.00	.00	.00	.000
518900	Distributed Reserve	147,400.00	147,400.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	24,956.00	24,956.00	.00	.00	.000
582000	Other Services	54,196.00	54,196.00	.00	.00	.000
641000	New Equipment between \$500-4999	3,931.00	3,931.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
648900	Distributed Reserve	13,400.00	13,400.00	.00	.00	.000
761000	Other Payments to Students Books/Su	24,800.00	24,800.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	24,800.00	24,800.00	.00	.00	.000
812000	Higher Education	515,480.00	515,480.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,030,960.00	1,030,960.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,030,960.00	1,030,960.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Child Development Centers					
	Total revenues	515,480.00	515,480.00	.00	.00	.000
	Total labor	185,378.00	185,378.00	.00	.00	.000
	Total expense	330,102.00	330,102.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	515,480.00	515,480.00	.00	.00	.000
	Total labor	185,378.00	185,378.00	.00	.00	.000
	Total expense	330,102.00	330,102.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	556,719.00	556,719.00	.00	.00	.000
	Total labor	185,378.00	185,378.00	.00	.00	.000
	Total expense	330,102.00	330,102.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	54,772.00	54,772.00	64,757.00	.00	.000
213000	Classified Monthly Salaries	29,717.00	29,717.00	26,688.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	16,662.00	16,662.00	16,517.00	.00	.000
332000	OASDI-Classified	5,238.00	5,238.00	5,670.00	.00	.000
336000	Medicare-Classified	1,225.00	1,225.00	1,326.00	.00	.000
342000	HWB-Classified	20,481.00	20,481.00	19,884.00	.00	.000
352000	SUI-Classified	42.00	42.00	46.00	.00	.000
362000	WCI-Classified	1,690.00	1,690.00	4,329.00	.00	.000
TOTAL:	Location not budgeted	254,827.00	254,827.00	264,217.00	.00	.000
TOTAL:	Activity not budgeted	254,827.00	254,827.00	264,217.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,827.00	254,827.00	264,217.00	.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	254,827.00	254,827.00	264,217.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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



ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
887100	Child Development Income	.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:	CDC: Certified Children Revenue					
	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: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	243,023.00	243,023.00	249,666.00	.00 .000
231100	Student Help	75,382.00	75,382.00	43,179.00	.00 .000
231200	Relief or Extra Help Hourly	43,000.00	43,000.00	2,868.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
322000	PERS-Classified	47,927.00	47,927.00	45,095.00	.00 .000
332000	OASDI-Classified	15,067.00	15,067.00	15,479.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	6,096.00	6,096.00	3,620.00	.00 .000
342000	HWB-Classified	93,189.00	93,189.00	90,473.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	210.00	210.00	125.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	10,734.00	10,734.00	4,993.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	6,651.00	6,651.00	940.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	3,500.00	.00 .000
430300	Duplicating	.00	.00	750.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,193.00	1,193.00	.00	.00 .000
582000	Other Services	1,250.00	1,250.00	2,100.00	.00 .000
819900	Other Federal Revenues	89,430.00	89,430.00	88,893.00	.00 .000
862500	Child Development	209,792.00	209,792.00	148,895.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00 .000
887100	Child Development Income	247,500.00	247,500.00	225,000.00	.00 .000
TOTAL:	Location not budgeted	1,093,444.00	1,093,444.00	925,576.00	.00 .000
TOTAL:	Activity not budgeted	1,093,444.00	1,093,444.00	925,576.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	546,722.00	546,722.00	462,788.00	.00 .000
	Total labor	541,279.00	541,279.00	456,438.00	.00 .000
	Total expense	5,443.00	5,443.00	6,350.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Child Care & Dev Program					
	Total revenues	546,722.00	546,722.00	462,788.00	.00	.000
	Total labor	541,279.00	541,279.00	456,438.00	.00	.000
	Total expense	5,443.00	5,443.00	6,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Gen Child Care Dev Prg					
	Total revenues	546,722.00	546,722.00	462,788.00	.00	.000
	Total labor	796,106.00	796,106.00	720,655.00	.00	.000
	Total expense	5,443.00	5,443.00	6,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	54,772.00	54,772.00	64,757.00	.00	.000
213000	Classified Monthly Salaries	29,717.00	29,717.00	26,688.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	16,662.00	16,662.00	16,517.00	.00	.000
332000	OASDI-Classified	5,238.00	5,238.00	5,670.00	.00	.000
336000	Medicare-Classified	1,225.00	1,225.00	1,326.00	.00	.000
342000	HWB-Classified	20,481.00	20,481.00	19,884.00	.00	.000
352000	SUI-Classified	42.00	42.00	46.00	.00	.000
362000	WCI-Classified	1,690.00	1,690.00	4,329.00	.00	.000
TOTAL:	Location not budgeted	254,827.00	254,827.00	264,217.00	.00	.000
TOTAL:	Activity not budgeted	254,827.00	254,827.00	264,217.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,827.00	254,827.00	264,217.00	.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	254,827.00	254,827.00	264,217.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	
362000	WCI-Classified	.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 - 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: 523200 CDC: Preschool Program  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
887100	Child Development Income	.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:	CDC: Certified Children Revenue					
	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: 523200 CDC: Preschool Program  
 FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	136,862.00	136,862.00	134,207.00	.00 .000
231100	Student Help	90,610.00	90,610.00	55,000.00	.00 .000
231200	Relief or Extra Help Hourly	63,000.00	63,000.00	52,081.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	25,030.00	.00 .000
321200	PERS-Instructional Aides	.00	.00	.00	.00 .000
322000	PERS-Classified	26,991.00	26,991.00	24,240.00	.00 .000
331200	OASDI-Instructional Aides	.00	.00	.00	.00 .000
332000	OASDI-Classified	8,486.00	8,486.00	8,321.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	3,563.00	3,563.00	1,946.00	.00 .000
342000	HWB-Classified	50,178.00	50,178.00	48,716.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	123.00	123.00	67.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	6,841.00	6,841.00	3,452.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	4,083.00	4,083.00	2,140.00	.00 .000
430100	Supplies and Materials	.00	.00	4,821.00	.00 .000
430300	Duplicating	.00	.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	1,193.00	1,193.00	.00	.00 .000
569000	Other	36,000.00	36,000.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	4,466.00	.00 .000
582000	Other Services	650.00	650.00	1,777.00	.00 .000
588000	Postage	.00	.00	350.00	.00 .000
862500	Child Development	227,580.00	227,580.00	216,714.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00 .000
887100	Child Development Income	165,000.00	165,000.00	150,000.00	.00 .000
898000	Interfund Transfers-In from Other F	36,000.00	36,000.00	.00	.00 .000
TOTAL:	Location not budgeted	857,160.00	857,160.00	733,428.00	.00 .000
TOTAL:	Activity not budgeted	857,160.00	857,160.00	733,428.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	428,580.00	428,580.00	366,714.00	.00 .000
	Total labor	390,737.00	390,737.00	355,200.00	.00 .000
	Total expense	37,843.00	37,843.00	11,514.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Preschool Program					
	Total revenues	428,580.00	428,580.00	366,714.00	.00	.000
	Total labor	390,737.00	390,737.00	355,200.00	.00	.000
	Total expense	37,843.00	37,843.00	11,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	428,580.00	428,580.00	366,714.00	.00	.000
	Total labor	645,564.00	645,564.00	619,417.00	.00	.000
	Total expense	37,843.00	37,843.00	11,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523500 CDC: Instructional Materials & Supp  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,500.00	1,500.00	.00	.00	.000
641100	Computer Equipment between \$500-499	1,933.00	1,933.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	3,433.00	3,433.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,433.00	3,433.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,433.00	3,433.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,433.00	3,433.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Instructional Materials & Supp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,433.00	3,433.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523700 CDC: Nutrition  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.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:	Child Development Centers					
	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
TOTAL:	General Unrestricted Fund					
	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	35,510.00	35,510.00	47,993.00	.00	.000
819900	Other Federal Revenues	33,990.00	33,990.00	45,000.00	.00	.000
862500	Child Development	1,520.00	1,520.00	2,993.00	.00	.000
TOTAL:	Location not budgeted	71,020.00	71,020.00	95,986.00	.00	.000
TOTAL:	Activity not budgeted	71,020.00	71,020.00	95,986.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	35,510.00	35,510.00	47,993.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,510.00	35,510.00	47,993.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	35,510.00	35,510.00	47,993.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,510.00	35,510.00	47,993.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	35,510.00	35,510.00	47,993.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,510.00	35,510.00	97,993.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231000	Classified Stipends	.00	.00	490.00	.00 .000
362000	WCI-Classified	.00	.00	10.00	.00 .000
430100	Supplies and Materials	500.00	500.00	2,140.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,500.00	3,500.00	1,400.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	4,000.00	4,000.00	4,040.00	.00 .000
TOTAL:	Location not budgeted	8,000.00	8,000.00	8,080.00	.00 .000
TOTAL:	Activity not budgeted	8,000.00	8,000.00	8,080.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	4,000.00	4,000.00	4,040.00	.00 .000
	Total labor	.00	.00	500.00	.00 .000
	Total expense	4,000.00	4,000.00	3,540.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CSPP Quality Improvement				
	Total revenues	4,000.00	4,000.00	4,040.00	.00 .000
	Total labor	.00	.00	500.00	.00 .000
	Total expense	4,000.00	4,000.00	3,540.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CSPP Quality Improvement				
	Total revenues	4,000.00	4,000.00	4,040.00	.00 .000
	Total labor	.00	.00	500.00	.00 .000
	Total expense	4,000.00	4,000.00	3,540.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	33,463.00	33,463.00	40,000.00	.00	.000
142000	Stipends	74,000.00	74,000.00	200,000.00	.00	.000
231100	Student Help	671,000.00	671,000.00	600,000.00	.00	.000
231200	Relief or Extra Help Hourly	275,000.00	275,000.00	100,000.00	.00	.000
313000	STRS-Academic Noninstructional	19,916.00	19,916.00	39,072.00	.00	.000
318900	Distributed Reserve	4,722.00	4,722.00	5,194.00	.00	.000
336000	Medicare-Classified	3,988.00	3,988.00	1,450.00	.00	.000
337000	Medicare-Academic Noninstructional	1,690.00	1,690.00	3,480.00	.00	.000
343000	HWB-Academic Noninstructional	6,820.00	6,820.00	7,000.00	.00	.000
352000	SUI-Classified	138.00	138.00	50.00	.00	.000
353100	SUI-Academic Noninstructional	59.00	59.00	120.00	.00	.000
362000	WCI-Classified	18,920.00	18,920.00	12,200.00	.00	.000
363000	WCI-Academic Noninstructional	2,330.00	2,330.00	4,800.00	.00	.000
382000	APPLE-Classified	10,313.00	10,313.00	3,750.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	7,500.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	9,000.00	9,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	150,000.00	.00	.000
641100	Computer Equipment between \$500-499	50,000.00	50,000.00	131,910.00	.00	.000
862900	Other General Categorical Apportion	1,231,359.00	1,231,359.00	1,356,526.00	.00	.000
TOTAL:	Location not budgeted	2,462,718.00	2,462,718.00	2,713,052.00	.00	.000
TOTAL:	Activity not budgeted	2,462,718.00	2,462,718.00	2,713,052.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	1,231,359.00	1,231,359.00	1,356,526.00	.00	.000
	Total labor	1,122,359.00	1,122,359.00	1,024,616.00	.00	.000
	Total expense	109,000.00	109,000.00	331,910.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Basic skills Instruction					
	Total revenues	1,231,359.00	1,231,359.00	1,356,526.00	.00	.000
	Total labor	1,122,359.00	1,122,359.00	1,024,616.00	.00	.000
	Total expense	109,000.00	109,000.00	331,910.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Skills					
	Total revenues	1,231,359.00	1,231,359.00	1,356,526.00	.00	.000
	Total labor	1,122,359.00	1,122,359.00	1,024,616.00	.00	.000
	Total expense	109,000.00	109,000.00	331,910.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 524900 Radio Academy  
 FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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	150.00	.00	.000
430200	Software	6,600.00	6,600.00	10,000.00	.00	.000
551300	Telephone	2,500.00	2,500.00	2,438.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	.00	.00	.000
581000	Multiuser Software License	6,800.00	6,800.00	3,400.00	.00	.000
582000	Other Services	3,000.00	3,000.00	3,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	99,467.00	99,467.00	103,412.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	118,517.00	118,517.00	122,400.00	.00	.000
TOTAL:	Location not budgeted	237,034.00	237,034.00	244,800.00	.00	.000
TOTAL:	Activity not budgeted	237,034.00	237,034.00	244,800.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	118,517.00	118,517.00	122,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,517.00	118,517.00	122,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	118,517.00	118,517.00	122,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,517.00	118,517.00	122,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	118,517.00	118,517.00	122,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,517.00	118,517.00	122,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	.00	.00	.000
812000	Higher Education	.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:	Titel V - HS STEM					
	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:	Title V - HSI STEM					
	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: 526300 Carleton College Integrate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	811.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	811.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	811.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	811.00	.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	811.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	4,915.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	801.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	72.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	99.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,211.00	.00 .000
819900	Other Federal Revenues	.00	.00	8,101.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	16,202.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	16,202.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	8,101.00	.00 .000
	Total labor	.00	.00	5,890.00	.00 .000
	Total expense	.00	.00	2,211.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Carleton College Integrate				
	Total revenues	.00	.00	8,101.00	.00 .000
	Total labor	.00	.00	5,890.00	.00 .000
	Total expense	.00	.00	2,211.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Carleton College Integrate				
	Total revenues	.00	.00	8,912.00	.00 .000
	Total labor	.00	.00	5,890.00	.00 .000
	Total expense	.00	.00	2,211.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.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
512000	Consultants	.00	.00	.00	.00	.000
582000	Other Services	.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:	Title V - Design Tech Pathways					
	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:	Title V - Design Tech Pathway					
	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: 527000 SBDC Program Inc  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,495.00	2,495.00	2,503.00	.00 .000
430300	Duplicating	2,450.00	2,450.00	2,450.00	.00 .000
430400	Printing	2,450.00	2,450.00	2,450.00	.00 .000
582000	Other Services	2,450.00	2,450.00	2,450.00	.00 .000
887200	Community Service Classes	9,845.00	9,845.00	9,853.00	.00 .000
TOTAL:	Location not budgeted	19,690.00	19,690.00	19,706.00	.00 .000
TOTAL:	Activity not budgeted	19,690.00	19,690.00	19,706.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	9,845.00	9,845.00	9,853.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	9,845.00	9,845.00	9,853.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	9,845.00	9,845.00	9,853.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	9,845.00	9,845.00	9,853.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SBDC Program Inc				
	Total revenues	9,845.00	9,845.00	9,853.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	9,845.00	9,845.00	9,853.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	100,000.00	100,000.00	67,550.00	.00	.000	
127000	Noninstructional Reassigned	10,000.00	10,000.00	42,913.00	.00	.000	
142000	Stipends	.00	.00	30,142.00	.00	.000	
212500	Classified Supervision	10,000.00	10,000.00	32,947.00	.00	.000	
213000	Classified Monthly Salaries	7,414.00	7,414.00	103,948.00	.00	.000	
218900	Distributed Reserve	150,000.00	150,000.00	71,092.00	.00	.000	
231100	Student Help	2,678.00	2,678.00	5,000.00	.00	.000	
231200	Relief or Extra Help Hourly	21,595.00	21,595.00	24,000.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	437.00	437.00	600.00	.00	.000	
313000	STRS-Academic Noninstructional	2,305.00	2,305.00	9,000.00	.00	.000	
318900	Distributed Reserve	80,000.00	80,000.00	51,643.00	.00	.000	
322000	PERS-Classified	571.00	571.00	1,500.00	.00	.000	
332000	OASDI-Classified	1,733.00	1,733.00	2,700.00	.00	.000	
336000	Medicare-Classified	500.00	500.00	1,000.00	.00	.000	
337000	Medicare-Academic Noninstructional	1,707.00	1,707.00	2,500.00	.00	.000	
342000	HWB-Classified	13,060.00	13,060.00	20,000.00	.00	.000	
343000	HWB-Academic Noninstructional	13,070.00	13,070.00	24,300.00	.00	.000	
352000	SUI-Classified	66.00	66.00	200.00	.00	.000	
353100	SUI-Academic Noninstructional	173.00	173.00	200.00	.00	.000	
362000	WCI-Classified	436.00	436.00	1,000.00	.00	.000	
363000	WCI-Academic Noninstructional	7.00	7.00	1,000.00	.00	.000	
372000	CILB-Classified	356.00	356.00	800.00	.00	.000	
382000	APPLE-Classified	500.00	500.00	1,000.00	.00	.000	
418900	Distributed Reserve	30,000.00	30,000.00	1,948.00	.00	.000	
430100	Supplies and Materials	8,240.00	8,240.00	15,000.00	.00	.000	
430300	Duplicating	200.00	200.00	500.00	.00	.000	
430400	Printing	82.00	82.00	100.00	.00	.000	
512000	Consultants	60,310.00	60,310.00	151,000.00	.00	.000	
518900	Distributed Reserve	95,000.00	95,000.00	37,806.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	3,028.00	3,028.00	20,000.00	.00	.000	
522000	Mileage	34.00	34.00	.00	.00	.000	
525000	Student Travel	5,000.00	5,000.00	2,200.00	.00	.000	
582000	Other Services	17,772.00	17,772.00	10,000.00	.00	.000	
588000	Postage	50.00	50.00	20.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.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	78,680.00	78,680.00	3,680.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	70,000.00	70,000.00	9,522.00	.00	.000
812000	Higher Education	786,754.00	786,754.00	764,561.00	.00	.000
TOTAL:	Location not budgeted	1,573,508.00	1,573,508.00	1,529,122.00	.00	.000
TOTAL:	Activity not budgeted	1,573,508.00	1,573,508.00	1,529,122.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	786,754.00	786,754.00	764,561.00	.00	.000
	Total labor	416,608.00	416,608.00	495,035.00	.00	.000
	Total expense	370,146.00	370,146.00	269,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	786,754.00	786,754.00	764,561.00	.00	.000
	Total labor	416,608.00	416,608.00	495,035.00	.00	.000
	Total expense	370,146.00	370,146.00	269,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	786,754.00	786,754.00	764,561.00	.00	.000
	Total labor	416,608.00	416,608.00	495,035.00	.00	.000
	Total expense	370,146.00	370,146.00	269,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 527400 ASE (High School)  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819000	LACOE ONLY ACCOUNT	.00	.00	.00	.00	.000
819900	Other Federal Revenues	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	28,000.00	28,000.00	42,200.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	5,250.00	5,250.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	4,535.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	482.00	482.00	612.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	17.00	17.00	22.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	665.00	665.00	844.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	1,247.00	1,247.00	1,583.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	2,500.00	2,500.00	1,000.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	3,500.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	3,500.00	.00 .000
564000	Repair and Maintenance of Equipment	1,700.00	1,700.00	1,500.00	.00 .000
588000	Postage	109.00	109.00	.00	.00 .000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	594.00	.00 .000
819900	Other Federal Revenues	46,970.00	46,970.00	60,390.00	.00 .000
TOTAL:	Location not budgeted	93,940.00	93,940.00	120,780.00	.00 .000
TOTAL:	Activity not budgeted	93,940.00	93,940.00	120,780.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	46,970.00	46,970.00	60,390.00	.00 .000
	Total labor	35,661.00	35,661.00	49,796.00	.00 .000
	Total expense	11,309.00	11,309.00	10,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ASE					
	Total revenues	46,970.00	46,970.00	60,390.00	.00	.000
	Total labor	35,661.00	35,661.00	49,796.00	.00	.000
	Total expense	11,309.00	11,309.00	10,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ASE (High School)					
	Total revenues	46,970.00	46,970.00	60,390.00	.00	.000
	Total labor	35,661.00	35,661.00	49,796.00	.00	.000
	Total expense	11,309.00	11,309.00	10,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
869900	Other Miscellaneous State Revenue	.00	.00	24,985.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	24,985.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	24,985.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	.00	.00	24,985.00	.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	24,985.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
1700	Mathematics						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
127000	Noninstructional Reassigned	.00	.00	61,222.00	.00	.000	
142000	Stipends	.00	.00	65,000.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	63,000.00	.00	.000	
231100	Student Help	.00	.00	201,105.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	96,426.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000	
318900	Distributed Reserve	.00	.00	116,113.00	.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	
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
430100	Supplies and Materials	.00	.00	14,526.00	.00	.000	
430200	Software	.00	.00	200.00	.00	.000	
430300	Duplicating	.00	.00	200.00	.00	.000	
512000	Consultants	.00	.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	6,815.00	.00	.000	
581000	Multiuser Software License	.00	.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	.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000	
869900	Other Miscellaneous State Revenue	.00	.00	624,607.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	1,249,214.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	1,249,214.00	.00	.000	
TOTAL:	Mathematics						
	Total revenues	.00	.00	624,607.00	.00	.000	
	Total labor	.00	.00	602,866.00	.00	.000	
	Total expense	.00	.00	21,741.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	624,607.00	.00	.000
	Total labor	.00	.00	602,866.00	.00	.000
	Total expense	.00	.00	21,741.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Basic Skills & Student Outcome Math					
	Total revenues	.00	.00	649,592.00	.00	.000
	Total labor	.00	.00	602,866.00	.00	.000
	Total expense	.00	.00	21,741.00	.00	.000
	Total transfers	.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	60,000.00	60,000.00	33,491.00	.00	.000	
127000	Noninstructional Reassigned	90,000.00	90,000.00	111,368.00	.00	.000	
142000	Stipends	30,000.00	30,000.00	20,000.00	.00	.000	
212500	Classified Supervision	30,000.00	30,000.00	32,849.00	.00	.000	
213000	Classified Monthly Salaries	250,000.00	250,000.00	308,431.00	.00	.000	
218900	Distributed Reserve	100,000.00	100,000.00	70,000.00	.00	.000	
231100	Student Help	20,000.00	20,000.00	20,000.00	.00	.000	
231200	Relief or Extra Help Hourly	115,000.00	115,000.00	91,000.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	5,000.00	.00	.000	
313000	STRS-Academic Noninstructional	15,000.00	15,000.00	6,700.00	.00	.000	
318900	Distributed Reserve	20,000.00	20,000.00	136,166.00	.00	.000	
322000	PERS-Classified	50,000.00	50,000.00	1,100.00	.00	.000	
332000	OASDI-Classified	16,000.00	16,000.00	1,100.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000	
336000	Medicare-Classified	6,000.00	6,000.00	1,100.00	.00	.000	
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	1,100.00	.00	.000	
342000	HWB-Classified	70,000.00	70,000.00	1,100.00	.00	.000	
343000	HWB-Academic Noninstructional	20,000.00	20,000.00	3,000.00	.00	.000	
352000	SUI-Classified	200.00	200.00	8,000.00	.00	.000	
353100	SUI-Academic Noninstructional	100.00	100.00	1,000.00	.00	.000	
362000	WCI-Classified	8,000.00	8,000.00	1,000.00	.00	.000	
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	1,000.00	.00	.000	
372000	CILB-Classified	.00	.00	2,000.00	.00	.000	
382000	APPLE-Classified	4,500.00	4,500.00	2,000.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	50.00	50.00	.00	.00	.000	
418900	Distributed Reserve	22,200.00	22,200.00	26,010.00	.00	.000	
430100	Supplies and Materials	30,000.00	30,000.00	20,902.00	.00	.000	
430200	Software	.00	.00	.00	.00	.000	
430300	Duplicating	3,500.00	3,500.00	25,000.00	.00	.000	
430400	Printing	600.00	600.00	1,400.00	.00	.000	
512000	Consultants	210,000.00	210,000.00	100,000.00	.00	.000	
518900	Distributed Reserve	.00	.00	122,737.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	125,000.00	125,000.00	75,000.00	.00	.000	
522000	Mileage	800.00	800.00	.00	.00	.000	
525000	Student Travel	20,000.00	20,000.00	20,000.00	.00	.000	
582000	Other Services	5,400.00	5,400.00	125,000.00	.00	.000	
588000	Postage	50.00	50.00	50.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	22,000.00	22,000.00	50,000.00	.00 .000
641100	Computer Equipment between \$500-499	7,000.00	7,000.00	25,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	29,000.00	.00 .000
648900	Distributed Reserve	20,015.00	20,015.00	194,135.00	.00 .000
812000	Higher Education	1,381,415.00	1,381,415.00	1,672,739.00	.00 .000
TOTAL:	Location not budgeted	2,762,830.00	2,762,830.00	3,345,478.00	.00 .000
TOTAL:	Activity not budgeted	2,762,830.00	2,762,830.00	3,345,478.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,381,415.00	1,381,415.00	1,672,739.00	.00 .000
	Total labor	914,850.00	914,850.00	858,505.00	.00 .000
	Total expense	466,565.00	466,565.00	814,234.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	STEM GPS (Guided Pathway Solution)				
	Total revenues	1,381,415.00	1,381,415.00	1,672,739.00	.00 .000
	Total labor	914,850.00	914,850.00	858,505.00	.00 .000
	Total expense	466,565.00	466,565.00	814,234.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	STEM GPS (Guided Pathway Solution)				
	Total revenues	1,381,415.00	1,381,415.00	1,672,739.00	.00 .000
	Total labor	914,850.00	914,850.00	858,505.00	.00 .000
	Total expense	466,565.00	466,565.00	814,234.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	15,271.00	15,271.00	17,271.00	.00	.000
318900	Distributed Reserve	4,192.00	4,192.00	4,192.00	.00	.000
430100	Supplies and Materials	1,084.00	1,084.00	1,084.00	.00	.000
430300	Duplicating	998.00	998.00	1,386.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,005.00	1,005.00	1,636.00	.00	.000
869900	Other Miscellaneous State Revenue	22,550.00	22,550.00	25,569.00	.00	.000
TOTAL:	Location not budgeted	45,100.00	45,100.00	51,138.00	.00	.000
TOTAL:	Activity not budgeted	45,100.00	45,100.00	51,138.00	.00	.000
TOTAL:	Library					
	Total revenues	22,550.00	22,550.00	25,569.00	.00	.000
	Total labor	19,463.00	19,463.00	21,463.00	.00	.000
	Total expense	3,087.00	3,087.00	4,106.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	22,550.00	22,550.00	25,569.00	.00	.000
	Total labor	19,463.00	19,463.00	21,463.00	.00	.000
	Total expense	3,087.00	3,087.00	4,106.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	22,550.00	22,550.00	25,569.00	.00	.000
	Total labor	19,463.00	19,463.00	21,463.00	.00	.000
	Total expense	3,087.00	3,087.00	4,106.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	.00	.00	5,594.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	5,594.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	5,594.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	5,594.00	.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	5,594.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	50,000.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231000	Classified Stipends	.00	.00	30,000.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	15,117.00	.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
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	5,000.00	.00 .000
430200	Software	.00	.00	10,000.00	.00 .000
430300	Duplicating	.00	.00	10,000.00	.00 .000
430400	Printing	.00	.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	9,725.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	139,842.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	279,684.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	279,684.00	.00 .000
TOTAL:	Library				
	Total revenues	.00	.00	139,842.00	.00 .000
	Total labor	.00	.00	95,117.00	.00 .000
	Total expense	.00	.00	44,725.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Zero Textbook Cost Degree				
	Total revenues	.00	.00	139,842.00	.00 .000
	Total labor	.00	.00	95,117.00	.00 .000
	Total expense	.00	.00	44,725.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	.00	.00	145,436.00	.00	.000
	Total labor	.00	.00	95,117.00	.00	.000
	Total expense	.00	.00	44,725.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528100 AB104 Adult Education 17/18  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
123000	Noninstructional Other	.00	.00	75,000.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	20,000.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	45,000.00	.00	.000
132000	Instructional Adjunct	.00	.00	75,000.00	.00	.000
142000	Stipends	.00	.00	75,265.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	45,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
311100	STRS-Instructional	.00	.00	3,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	16,000.00	.00	.000
322000	PERS-Classified	.00	.00	11,000.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	5,000.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	10.00	.00	.000
335100	Medicare-Instructional	.00	.00	630.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	1,600.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	2,000.00	.00	.000
341100	HWB-Instructional	.00	.00	2,600.00	.00	.000
342000	HWB-Classified	.00	.00	20,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	8,000.00	.00	.000
351100	SUI-Instructional	.00	.00	30.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	60.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	100.00	.00	.000
361100	WCI-Instructional	.00	.00	880.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	2,200.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	4,000.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	1,000.00	.00	.000
381100	APPLE-Academic Instructional	.00	.00	660.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	1,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	1,700.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	1,000.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	35,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	12,500.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	1,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	5,000.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	471,235.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	942,470.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	942,470.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	471,235.00	.00 .000
	Total labor	.00	.00	416,735.00	.00 .000
	Total expense	.00	.00	54,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
124000	Noninstructional Adjunct	.00	.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.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:	AB104 Adult Education 17/18				
	Total revenues	.00	.00	471,235.00	.00 .000
	Total labor	.00	.00	416,735.00	.00 .000
	Total expense	.00	.00	54,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	AB104 Adult Education 17/18				
	Total revenues	.00	.00	471,235.00	.00 .000
	Total labor	.00	.00	416,735.00	.00 .000
	Total expense	.00	.00	54,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	.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
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.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
399900	Payroll Suspense-Benefits	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
118900	Distributed Reserve	.00	.00	146,844.00	.00 .000
123000	Noninstructional Other	212,161.00	212,161.00	.00	.00 .000
142000	Stipends	106,074.00	106,074.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
212000	Classified Management Salaries	165,111.00	165,111.00	.00	.00 .000
213000	Classified Monthly Salaries	60,037.00	60,037.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	176,238.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	28,818.00	28,818.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	33,017.00	.00 .000
322000	PERS-Classified	28,818.00	28,818.00	.00	.00 .000
332000	OASDI-Classified	720.00	720.00	.00	.00 .000
336000	Medicare-Classified	168.00	168.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	411.00	411.00	.00	.00 .000
342000	HWB-Classified	7,966.00	7,966.00	.00	.00 .000
343000	HWB-Academic Noninstructional	28,818.00	28,818.00	.00	.00 .000
352000	SUI-Classified	10.00	10.00	.00	.00 .000
353100	SUI-Academic Noninstructional	94.00	94.00	.00	.00 .000
362000	WCI-Classified	2,401.00	2,401.00	.00	.00 .000
363000	WCI-Academic Noninstructional	115.00	115.00	.00	.00 .000
372000	CILB-Classified	838.00	838.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,666.00	2,666.00	.00	.00 .000
430200	Software	187,555.00	187,555.00	.00	.00 .000
440000	Media Supplies/Materials	84,052.00	84,052.00	.00	.00 .000
512000	Consultants	120,074.00	120,074.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	220,100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	51,445.00	51,445.00	.00	.00 .000
862900	Other General Categorical Apportion	1,088,352.00	1,088,352.00	576,199.00	.00 .000
TOTAL:	Location not budgeted	2,176,704.00	2,176,704.00	1,152,398.00	.00 .000
TOTAL:	Activity not budgeted	2,176,704.00	2,176,704.00	1,152,398.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,088,352.00	1,088,352.00	576,199.00	.00	.000
	Total labor	642,560.00	642,560.00	356,099.00	.00	.000
	Total expense	445,792.00	445,792.00	220,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
440000	Media Supplies/Materials	.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 Auxiliary 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:	Guided Pathways - State					
	Total revenues	1,088,352.00	1,088,352.00	576,199.00	.00	.000
	Total labor	642,560.00	642,560.00	356,099.00	.00	.000
	Total expense	445,792.00	445,792.00	220,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Guided Pathways - State					
	Total revenues	1,088,352.00	1,088,352.00	576,199.00	.00	.000
	Total labor	642,560.00	642,560.00	356,099.00	.00	.000
	Total expense	445,792.00	445,792.00	220,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528300 SWP-Reg-R2YR2-Biotech Collaborative  
 FUND: 225283 SWP-Reg-R2YR2-Biotech Collaborative

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	61,000.00	61,000.00	.00	.00	.000
318900	Distributed Reserve	19,000.00	19,000.00	.00	.00	.000
518900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	180,000.00	180,000.00	.00	.00	.000
TOTAL:	Location not budgeted	360,000.00	360,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	360,000.00	360,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	180,000.00	180,000.00	.00	.00	.000
	Total labor	80,000.00	80,000.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Biotech Collaborative					
	Total revenues	180,000.00	180,000.00	.00	.00	.000
	Total labor	80,000.00	80,000.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Biotech Collaborative					
	Total revenues	180,000.00	180,000.00	.00	.00	.000
	Total labor	80,000.00	80,000.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528400 SWP-Reg-R2YR2-Career Pathways Spec  
 FUND: 225284 SWP-Reg-R2YR2-Career Pathways Spec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	120,000.00	120,000.00	.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	.00	.00	.00	.00	.000
	Total expense	120,000.00	120,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Career Pathways Spec					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	120,000.00	120,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Career Pathways Spec					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	120,000.00	120,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528500 SWP-Reg-R2YR2-Cloud Computing NTLB  
 FUND: 225285 SWP-Reg-R2YR2-Cloud Computing NTLB

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,250.00	2,250.00	.00	.00	.000
318900	Distributed Reserve	625.00	625.00	.00	.00	.000
418900	Distributed Reserve	7,557.00	7,557.00	.00	.00	.000
518900	Distributed Reserve	39,568.00	39,568.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	2,875.00	2,875.00	.00	.00	.000
	Total expense	47,125.00	47,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Cloud Computing NTLB					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	2,875.00	2,875.00	.00	.00	.000
	Total expense	47,125.00	47,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Cloud Computing NTLB					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	2,875.00	2,875.00	.00	.00	.000
	Total expense	47,125.00	47,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528600 SWP-Reg-R2YR2-Energy Constr & Util  
 FUND: 225286 SWP-Reg-R2YR2-Energy Constr & Util

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,250.00	2,250.00	.00	.00	.000
518900	Distributed Reserve	39,568.00	39,568.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	41,818.00	41,818.00	.00	.00	.000
TOTAL:	Location not budgeted	83,636.00	83,636.00	.00	.00	.000
TOTAL:	Activity not budgeted	83,636.00	83,636.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	41,818.00	41,818.00	.00	.00	.000
	Total labor	2,250.00	2,250.00	.00	.00	.000
	Total expense	39,568.00	39,568.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Energy Constr & Util					
	Total revenues	41,818.00	41,818.00	.00	.00	.000
	Total labor	2,250.00	2,250.00	.00	.00	.000
	Total expense	39,568.00	39,568.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Energy Constr & Util					
	Total revenues	41,818.00	41,818.00	.00	.00	.000
	Total labor	2,250.00	2,250.00	.00	.00	.000
	Total expense	39,568.00	39,568.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 528700 SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp  
 FUND: 225287 SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	79,106.00	79,106.00	.00	.00	.000
318900	Distributed Reserve	35,894.00	35,894.00	.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	.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	115,000.00	115,000.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	115,000.00	115,000.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	115,000.00	115,000.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528800 SWP-Reg-R2YR2-NetLab Hub & Cybersec  
 FUND: 225288 SWP-Reg-R2YR2-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	8,000.00	8,000.00	.00	.00	.000
218900	Distributed Reserve	29,516.00	29,516.00	.00	.00	.000
318900	Distributed Reserve	4,040.00	4,040.00	.00	.00	.000
418900	Distributed Reserve	36,000.00	36,000.00	.00	.00	.000
518900	Distributed Reserve	78,000.00	78,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	155,556.00	155,556.00	.00	.00	.000
TOTAL:	Location not budgeted	311,112.00	311,112.00	.00	.00	.000
TOTAL:	Activity not budgeted	311,112.00	311,112.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	155,556.00	155,556.00	.00	.00	.000
	Total labor	41,556.00	41,556.00	.00	.00	.000
	Total expense	114,000.00	114,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-NetLab Hub & Cybersec					
	Total revenues	155,556.00	155,556.00	.00	.00	.000
	Total labor	41,556.00	41,556.00	.00	.00	.000
	Total expense	114,000.00	114,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-NetLab Hub & Cybersec					
	Total revenues	155,556.00	155,556.00	.00	.00	.000
	Total labor	41,556.00	41,556.00	.00	.00	.000
	Total expense	114,000.00	114,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528900 SWP-Reg-R2YR2-NonCrdt Coll & Career  
 FUND: 225289 SWP-Reg-R2YR2-NonCrdt Coll & Career

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	74,000.00	74,000.00	.00	.00	.000
318900	Distributed Reserve	9,500.00	9,500.00	.00	.00	.000
418900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	98,500.00	98,500.00	.00	.00	.000
TOTAL:	Location not budgeted	197,000.00	197,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	197,000.00	197,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	98,500.00	98,500.00	.00	.00	.000
	Total labor	83,500.00	83,500.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-NonCrdt Coll & Career					
	Total revenues	98,500.00	98,500.00	.00	.00	.000
	Total labor	83,500.00	83,500.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-NonCrdt Coll & Career					
	Total revenues	98,500.00	98,500.00	.00	.00	.000
	Total labor	83,500.00	83,500.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529000 SWP-Reg-R2YR2-Regional Marketing  
 FUND: 225290 SWP-Reg-R2YR2-Regional Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Regional Marketing					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Regional Marketing					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529100 AB 798 Textbook Afford Prgm Rd 2  
 FUND: 225291 AB 798 Textbook Afford Prgm Rd 2

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	20,000.00	20,000.00	.00	.00	.000
142000	Stipends	15,000.00	15,000.00	.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00	.000
430400	Printing	9,000.00	9,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	49,000.00	49,000.00	.00	.00	.000
TOTAL:	Location not budgeted	98,000.00	98,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	98,000.00	98,000.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	49,000.00	49,000.00	.00	.00	.000
	Total labor	35,000.00	35,000.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2					
	Total revenues	49,000.00	49,000.00	.00	.00	.000
	Total labor	35,000.00	35,000.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2					
	Total revenues	49,000.00	49,000.00	.00	.00	.000
	Total labor	35,000.00	35,000.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529200 SWP-R2YR2-Across All  
 FUND: 225292 SWP-R2Y2-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	82,374.00	82,374.00	.00	.00	.000
218900	Distributed Reserve	88,661.00	88,661.00	.00	.00	.000
318900	Distributed Reserve	79,157.00	79,157.00	.00	.00	.000
418900	Distributed Reserve	4,238.00	4,238.00	.00	.00	.000
518900	Distributed Reserve	80,980.00	80,980.00	.00	.00	.000
648900	Distributed Reserve	149,080.00	149,080.00	.00	.00	.000
TOTAL:	Location not budgeted	484,490.00	484,490.00	.00	.00	.000
TOTAL:	Activity not budgeted	484,490.00	484,490.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	250,192.00	250,192.00	.00	.00	.000
	Total expense	234,298.00	234,298.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	250,192.00	250,192.00	.00	.00	.000
	Total expense	234,298.00	234,298.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	250,192.00	250,192.00	.00	.00	.000
	Total expense	234,298.00	234,298.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529300 SWP-R2YR2- E & T Across All  
 FUND: 225293 SWP-R2Y2-E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
218900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	1,258.00	1,258.00	.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	31,258.00	31,258.00	.00	.00	.000
TOTAL:	Activity not budgeted	31,258.00	31,258.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	26,258.00	26,258.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	26,258.00	26,258.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	26,258.00	26,258.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529400 SWP-R2YR2- Auto EV/Hybrid  
 FUND: 225294 SWP-R2Y2-Auto EV/Hybrid

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	80,000.00	80,000.00	.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	85,000.00	85,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	85,000.00	85,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-Auto EV/Hybrid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- Auto EV/Hybrid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 529500 SWP-R2YR2- Construction Inspection  
 FUND: 225295 SWP-R2Y2-Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
318900	Distributed Reserve	2,412.00	2,412.00	.00	.00	.000
418900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
518900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	97,412.00	97,412.00	.00	.00	.000
TOTAL:	Activity not budgeted	97,412.00	97,412.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	17,412.00	17,412.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	17,412.00	17,412.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	17,412.00	17,412.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529600 SWP-R2YR2- Welding New Fab Prgm  
 FUND: 225296 SWP-R2Y2-Welding New Fab Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	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:	Engineering and Related Industrial					
	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:	SWP-R2Y2-Welding New Fab Prgm					
	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:	SWP-R2YR2- Welding New Fab Prgm					
	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

ORGANIZATION: 529700 SWP-R2YR2- BIT Salesforce Std Pilot  
 FUND: 225297 SWP-R2Y2-BIT Salesforce Std Pilot

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,000.00	2,000.00	.00	.00	.000
218900	Distributed Reserve	600.00	600.00	.00	.00	.000
318900	Distributed Reserve	114.00	114.00	.00	.00	.000
TOTAL:	Location not budgeted	2,714.00	2,714.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,714.00	2,714.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,714.00	2,714.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-BIT Salesforce Std Pilot					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,714.00	2,714.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- BIT Salesforce Std Pilot					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,714.00	2,714.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529800 SWP-R2YR2- BIT Salesforce Cert  
 FUND: 225298 SWP-R2Y2-BIT Salesforce Cert

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	5,250.00	5,250.00	.00	.00	.000
218900	Distributed Reserve	525.00	525.00	.00	.00	.000
318900	Distributed Reserve	225.00	225.00	.00	.00	.000
518900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	16,000.00	16,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,000.00	16,000.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-BIT Salesforce Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- BIT Salesforce Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 529900 SWP-R2YR2- TVR Productions  
 FUND: 225299 SWP-R2Y2-TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	8,000.00	8,000.00	.00	.00	.000
648900	Distributed Reserve	90,000.00	90,000.00	.00	.00	.000
TOTAL:	Location not budgeted	98,000.00	98,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	98,000.00	98,000.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	98,000.00	98,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-TVR Production					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	98,000.00	98,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- TVR Productions					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	98,000.00	98,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	30,917.00	30,917.00	40,502.00	.00 .000
TOTAL:	Location not budgeted	32,117.00	32,117.00	41,702.00	.00 .000
TOTAL:	Activity not budgeted	32,117.00	32,117.00	41,702.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	30,917.00	30,917.00	40,502.00	.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	30,917.00	30,917.00	40,502.00	.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: 530000 Upward Bound: Classic  
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	40,615.00	40,615.00	1,297.00	.00	.000	
122000	Noninstructional Administrators/Sup	5,630.00	5,630.00	38,629.00	.00	.000	
213000	Classified Monthly Salaries	6,965.00	6,965.00	54,636.00	.00	.000	
218900	Distributed Reserve	100,000.00	100,000.00	31,972.00	.00	.000	
231100	Student Help	12,005.00	12,005.00	17,609.00	.00	.000	
231200	Relief or Extra Help Hourly	24,522.00	24,522.00	29,224.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	7,607.00	7,607.00	5,000.00	.00	.000	
313000	STRS-Academic Noninstructional	628.00	628.00	.00	.00	.000	
318900	Distributed Reserve	60,000.00	60,000.00	17,159.00	.00	.000	
322000	PERS-Classified	1,870.00	1,870.00	7,100.00	.00	.000	
332000	OASDI-Classified	767.00	767.00	3,700.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000	
336000	Medicare-Classified	485.00	485.00	1,000.00	.00	.000	
337000	Medicare-Academic Noninstructional	125.00	125.00	600.00	.00	.000	
342000	HWB-Classified	12,317.00	12,317.00	26,000.00	.00	.000	
343000	HWB-Academic Noninstructional	6,153.00	6,153.00	13,000.00	.00	.000	
352000	SUI-Classified	68.00	68.00	100.00	.00	.000	
353100	SUI-Academic Noninstructional	84.00	84.00	100.00	.00	.000	
362000	WCI-Classified	593.00	593.00	1,200.00	.00	.000	
363000	WCI-Academic Noninstructional	140.00	140.00	800.00	.00	.000	
382000	APPLE-Classified	668.00	668.00	1,000.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	200.00	.00	.000	
418900	Distributed Reserve	20,000.00	20,000.00	6,758.00	.00	.000	
430100	Supplies and Materials	14,786.00	14,786.00	2,956.00	.00	.000	
430200	Software	.00	.00	.00	.00	.000	
430300	Duplicating	1,500.00	1,500.00	500.00	.00	.000	
430400	Printing	251.00	251.00	416.00	.00	.000	
512000	Consultants	6,308.00	6,308.00	200.00	.00	.000	
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000	
518900	Distributed Reserve	91,293.00	91,293.00	47,835.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	1,565.00	1,565.00	21,107.00	.00	.000	
522000	Mileage	55.00	55.00	100.00	.00	.000	
525000	Student Travel	51,246.00	51,246.00	63,686.00	.00	.000	
551300	Telephone	226.00	226.00	480.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	500.00	.00	.000	
581000	Multiuser Software License	910.00	910.00	350.00	.00	.000	
582000	Other Services	692.00	692.00	600.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	377.00	377.00	500.00	.00 .000
641100	Computer Equipment between \$500-499	5,167.00	5,167.00	.00	.00 .000
643000	Equipment Lease Purchases	378.00	378.00	376.00	.00 .000
648900	Distributed Reserve	.00	.00	.00	.00 .000
750000	Student Financial Aid	14,035.00	14,035.00	.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
765000	Other Payments to Students Transpor	7.00	7.00	.00	.00 .000
812000	Higher Education	490,038.00	490,038.00	396,690.00	.00 .000
TOTAL:	Location not budgeted	980,076.00	980,076.00	793,380.00	.00 .000
TOTAL:	Activity not budgeted	980,076.00	980,076.00	793,380.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	490,038.00	490,038.00	396,690.00	.00 .000
	Total labor	281,242.00	281,242.00	250,126.00	.00 .000
	Total expense	208,796.00	208,796.00	146,564.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound - Classic				
	Total revenues	490,038.00	490,038.00	396,690.00	.00 .000
	Total labor	281,242.00	281,242.00	250,126.00	.00 .000
	Total expense	208,796.00	208,796.00	146,564.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Classic				
	Total revenues	520,955.00	520,955.00	437,192.00	.00 .000
	Total labor	281,242.00	281,242.00	250,126.00	.00 .000
	Total expense	209,996.00	209,996.00	147,764.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	33,271.00	33,271.00	29,885.00	.00 .000
TOTAL:	Location not budgeted	34,471.00	34,471.00	31,085.00	.00 .000
TOTAL:	Activity not budgeted	34,471.00	34,471.00	31,085.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	33,271.00	33,271.00	29,885.00	.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	33,271.00	33,271.00	29,885.00	.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

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 530100 Upward Bound: Math/Sci  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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: 530100 Upward Bound: Math/Sci  
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	48,333.00	48,333.00	4,978.00	.00 .000
122000	Noninstructional Administrators/Sup	10,337.00	10,337.00	38,629.00	.00 .000
142000	Stipends	2,575.00	2,575.00	.00	.00 .000
213000	Classified Monthly Salaries	18,500.00	18,500.00	54,636.00	.00 .000
218900	Distributed Reserve	85,290.00	85,290.00	30,018.00	.00 .000
231100	Student Help	6,982.00	6,982.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	4,000.00	4,000.00	15,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,500.00	3,500.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	300.00	300.00	.00	.00 .000
318900	Distributed Reserve	35,926.00	35,926.00	19,899.00	.00 .000
322000	PERS-Classified	570.00	570.00	7,100.00	.00 .000
332000	OASDI-Classified	1,458.00	1,458.00	3,700.00	.00 .000
333000	OASDI-Academic Noninstructional	277.00	277.00	.00	.00 .000
336000	Medicare-Classified	150.00	150.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	95.00	95.00	600.00	.00 .000
342000	HWB-Classified	3,000.00	3,000.00	10,000.00	.00 .000
343000	HWB-Academic Noninstructional	3,000.00	3,000.00	10,000.00	.00 .000
352000	SUI-Classified	60.00	60.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	82.00	82.00	100.00	.00 .000
362000	WCI-Classified	300.00	300.00	1,200.00	.00 .000
363000	WCI-Academic Noninstructional	56.00	56.00	800.00	.00 .000
382000	APPLE-Classified	110.00	110.00	1,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	152.00	152.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	200.00	.00 .000
418900	Distributed Reserve	20,000.00	20,000.00	5,114.00	.00 .000
430100	Supplies and Materials	10,588.00	10,588.00	13,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	100.00	100.00	500.00	.00 .000
430400	Printing	1,864.00	1,864.00	416.00	.00 .000
512000	Consultants	1,842.00	1,842.00	8,500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	192.00	192.00	.00	.00 .000
518900	Distributed Reserve	90,000.00	90,000.00	55,779.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,702.00	2,702.00	6,000.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	12,045.00	12,045.00	51,396.00	.00 .000
551300	Telephone	1,600.00	1,600.00	480.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	25.00	25.00	350.00	.00 .000
582000	Other Services	52.00	52.00	600.00	.00 .000
588000	Postage	75.00	75.00	500.00	.00 .000
641100	Computer Equipment between \$500-499	5,245.00	5,245.00	.00	.00 .000
643000	Equipment Lease Purchases	177.00	177.00	100.00	.00 .000
648900	Distributed Reserve	.00	.00	1,024.00	.00 .000
750000	Student Financial Aid	4,825.00	4,825.00	.00	.00 .000
762000	Other Payments to Students Other Se	38,800.00	38,800.00	.00	.00 .000
765000	Other Payments to Students Transpor	100.00	100.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	10,250.00	.00 .000
812000	Higher Education	415,885.00	415,885.00	373,569.00	.00 .000
TOTAL:	Location not budgeted	831,770.00	831,770.00	747,138.00	.00 .000
TOTAL:	Activity not budgeted	831,770.00	831,770.00	747,138.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	415,885.00	415,885.00	373,569.00	.00 .000
	Total labor	225,053.00	225,053.00	218,760.00	.00 .000
	Total expense	190,832.00	190,832.00	154,809.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound - Math & Science				
	Total revenues	415,885.00	415,885.00	373,569.00	.00 .000
	Total labor	225,053.00	225,053.00	218,760.00	.00 .000
	Total expense	190,832.00	190,832.00	154,809.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
362000	WCI-Classified	.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	449,156.00	449,156.00	403,454.00	.00 .000
	Total labor	225,053.00	225,053.00	218,760.00	.00 .000
	Total expense	192,032.00	192,032.00	156,009.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00 .000
812000	Higher Education	28,442.00	28,442.00	25,829.00	.00 .000
TOTAL:	Location not budgeted	29,642.00	29,642.00	27,029.00	.00 .000
TOTAL:	Activity not budgeted	29,642.00	29,642.00	27,029.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	28,442.00	28,442.00	25,829.00	.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	28,442.00	28,442.00	25,829.00	.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: 530200 Student Support Services Program  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	130,000.00	130,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	96,442.00	.00 .000
124000	Noninstructional Adjunct	3,000.00	3,000.00	46,515.00	.00 .000
213000	Classified Monthly Salaries	4,000.00	4,000.00	54,920.00	.00 .000
218900	Distributed Reserve	70,000.00	70,000.00	.00	.00 .000
231100	Student Help	2,552.00	2,552.00	8,686.00	.00 .000
231200	Relief or Extra Help Hourly	2,556.00	2,556.00	5,385.00	.00 .000
313000	STRS-Academic Noninstructional	140.00	140.00	6,050.00	.00 .000
318900	Distributed Reserve	61,328.00	61,328.00	25,000.00	.00 .000
322000	PERS-Classified	300.00	300.00	7,150.00	.00 .000
323000	PERS-Academic Noninstructional	137.00	137.00	11,125.00	.00 .000
332000	OASDI-Classified	150.00	150.00	2,825.00	.00 .000
333000	OASDI-Academic Noninstructional	200.00	200.00	4,450.00	.00 .000
336000	Medicare-Classified	25.00	25.00	725.00	.00 .000
337000	Medicare-Academic Noninstructional	100.00	100.00	1,650.00	.00 .000
342000	HWB-Classified	3,204.00	3,204.00	17,700.00	.00 .000
343000	HWB-Academic Noninstructional	3,737.00	3,737.00	14,300.00	.00 .000
352000	SUI-Classified	10.00	10.00	30.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	60.00	.00 .000
362000	WCI-Classified	20.00	20.00	1,220.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	2,300.00	.00 .000
373000	CILB-Other Academic Noninstructiona	100.00	100.00	.00	.00 .000
382000	APPLE-Classified	17.00	17.00	150.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
418900	Distributed Reserve	25,000.00	25,000.00	1,400.00	.00 .000
430100	Supplies and Materials	2,761.00	2,761.00	3,718.00	.00 .000
430300	Duplicating	25.00	25.00	125.00	.00 .000
430400	Printing	570.00	570.00	.00	.00 .000
512000	Consultants	1,400.00	1,400.00	1,500.00	.00 .000
518900	Distributed Reserve	25,000.00	25,000.00	1,089.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,970.00	1,970.00	2,850.00	.00 .000
525000	Student Travel	1,466.00	1,466.00	4,500.00	.00 .000
551300	Telephone	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	350.00	350.00	350.00	.00 .000
581000	Multiuser Software License	200.00	200.00	400.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	20.00	20.00	100.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
643000	Equipment Lease Purchases	180.00	180.00	150.00	.00 .000
648900	Distributed Reserve	.00	.00	.00	.00 .000
812000	Higher Education	340,633.00	340,633.00	322,865.00	.00 .000
TOTAL:	Location not budgeted	681,266.00	681,266.00	645,730.00	.00 .000
TOTAL:	Activity not budgeted	681,266.00	681,266.00	645,730.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	340,633.00	340,633.00	322,865.00	.00 .000
	Total labor	281,691.00	281,691.00	306,683.00	.00 .000
	Total expense	58,942.00	58,942.00	16,182.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Support Services Program				
	Total revenues	340,633.00	340,633.00	322,865.00	.00 .000
	Total labor	281,691.00	281,691.00	306,683.00	.00 .000
	Total expense	58,942.00	58,942.00	16,182.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.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	369,075.00	369,075.00	348,694.00	.00	.000
	Total labor	281,691.00	281,691.00	306,683.00	.00	.000
	Total expense	60,142.00	60,142.00	17,382.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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 - 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: 530400 E.O.P & S  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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



ORGANIZATION: 530400 E.O.P & S  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6430	Extended Opportunity Programs and S							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
121000	Noninstructional Contract Overload	1,038.00	1,038.00	.00	.00	.000		
123000	Noninstructional Other	154,214.00	154,214.00	198,400.00	.00	.000		
124000	Noninstructional Adjunct	131,959.00	131,959.00	140,000.00	.00	.000		
132000	Instructional Adjunct	.00	.00	.00	.00	.000		
213000	Classified Monthly Salaries	115,831.00	115,831.00	178,977.00	.00	.000		
231100	Student Help	25,943.00	25,943.00	21,500.00	.00	.000		
231200	Relief or Extra Help Hourly	40,276.00	40,276.00	20,000.00	.00	.000		
231400	Overtime Classified Monthly & Hourl	732.00	732.00	1,000.00	.00	.000		
313000	STRS-Academic Noninstructional	23,817.00	23,817.00	16,000.00	.00	.000		
318900	Distributed Reserve	.00	.00	.00	.00	.000		
322000	PERS-Classified	20,924.00	20,924.00	17,100.00	.00	.000		
323000	PERS-Academic Noninstructional	14,558.00	14,558.00	15,000.00	.00	.000		
332000	OASDI-Classified	7,231.00	7,231.00	9,000.00	.00	.000		
333000	OASDI-Academic Noninstructional	5,050.00	5,050.00	8,000.00	.00	.000		
336000	Medicare-Classified	2,273.00	2,273.00	2,500.00	.00	.000		
337000	Medicare-Academic Noninstructional	4,050.00	4,050.00	4,400.00	.00	.000		
342000	HWB-Classified	45,995.00	45,995.00	28,000.00	.00	.000		
343000	HWB-Academic Noninstructional	33,700.00	33,700.00	25,000.00	.00	.000		
352000	SUI-Classified	80.00	80.00	80.00	.00	.000		
353100	SUI-Academic Noninstructional	140.00	140.00	200.00	.00	.000		
362000	WCI-Classified	3,652.00	3,652.00	6,000.00	.00	.000		
363000	WCI-Academic Noninstructional	5,604.00	5,604.00	5,200.00	.00	.000		
372000	CILB-Classified	.00	.00	6,300.00	.00	.000		
382000	APPLE-Classified	1,500.00	1,500.00	800.00	.00	.000		
383000	APPLE-Other Academic Noninstruction	965.00	965.00	.00	.00	.000		
411000	Books, Magazines and Periodicals	700.00	700.00	.00	.00	.000		
430100	Supplies and Materials	4,765.00	4,765.00	10,000.00	.00	.000		
430300	Duplicating	1,170.00	1,170.00	1,800.00	.00	.000		
430400	Printing	102.00	102.00	500.00	.00	.000		
514000	Lecturers/Performing Artists/Presen	.00	.00	1,800.00	.00	.000		
521000	Conferences, Seminars, Workshops, R	12,832.00	12,832.00	10,000.00	.00	.000		
522000	Mileage	50.00	50.00	.00	.00	.000		
525000	Student Travel	8,400.00	8,400.00	10,000.00	.00	.000		
551300	Telephone	.00	.00	200.00	.00	.000		
564000	Repair and Maintenance of Equipment	.00	.00	2,000.00	.00	.000		
582000	Other Services	4,885.00	4,885.00	1,000.00	.00	.000		
588000	Postage	80.00	80.00	200.00	.00	.000		

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	1,850.00	1,850.00	1,500.00	.00	.000
761000	Other Payments to Students Books/Su	190,000.00	190,000.00	183,362.00	.00	.000
762000	Other Payments to Students Other Se	100,000.00	100,000.00	70,000.00	.00	.000
765000	Other Payments to Students Transpor	33,140.00	33,140.00	52,464.00	.00	.000
862200	Extended Opportunity Programs & Svc	997,506.00	997,506.00	1,048,283.00	.00	.000
TOTAL:	Location not budgeted	1,995,012.00	1,995,012.00	2,096,566.00	.00	.000
TOTAL:	Activity not budgeted	1,995,012.00	1,995,012.00	2,096,566.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	997,506.00	997,506.00	1,048,283.00	.00	.000
	Total labor	639,532.00	639,532.00	703,457.00	.00	.000
	Total expense	357,974.00	357,974.00	344,826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EOPS					
	Total revenues	997,506.00	997,506.00	1,048,283.00	.00	.000
	Total labor	639,532.00	639,532.00	703,457.00	.00	.000
	Total expense	357,974.00	357,974.00	344,826.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
362000	WCI-Classified	.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
TOTAL:	E.O.P & S				
	Total revenues	997,506.00	997,506.00	1,048,283.00	.00 .000
	Total labor	639,532.00	639,532.00	703,457.00	.00 .000
	Total expense	357,974.00	357,974.00	344,826.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	53,186.00	53,186.00	57,709.00	.00	.000
862200	Extended Opportunity Programs & Svc	53,186.00	53,186.00	57,709.00	.00	.000
TOTAL:	Location not budgeted	106,372.00	106,372.00	115,418.00	.00	.000
TOTAL:	Activity not budgeted	106,372.00	106,372.00	115,418.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	53,186.00	53,186.00	57,709.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,186.00	53,186.00	57,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	53,186.00	53,186.00	57,709.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,186.00	53,186.00	57,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530500 E.O.P & S-Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	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 Financial Aid Prior 1 Year					
	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: 530500 E.O.P & S-Grants  
 FUND: 7400P2 Student Finl Aid Prior 2 Yrs & Over

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	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 Finl Aid Prior 2 Yrs & Over					
	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.O.P & S-Grants					
	Total revenues	53,186.00	53,186.00	57,709.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,186.00	53,186.00	57,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
124000	Noninstructional Adjunct	38,460.00	38,460.00	50,000.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	784.00	.00 .000
323000	PERS-Academic Noninstructional	7,524.00	7,524.00	4,399.00	.00 .000
333000	OASDI-Academic Noninstructional	2,514.00	2,514.00	3,580.00	.00 .000
337000	Medicare-Academic Noninstructional	837.00	837.00	837.00	.00 .000
353100	SUI-Academic Noninstructional	29.00	29.00	29.00	.00 .000
363000	WCI-Academic Noninstructional	1,155.00	1,155.00	1,155.00	.00 .000
430100	Supplies and Materials	200.00	200.00	1,000.00	.00 .000
430300	Duplicating	265.00	265.00	315.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
431000	Fuel	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	1,500.00	.00 .000
522000	Mileage	.00	.00	50.00	.00 .000
588000	Postage	50.00	50.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	1,500.00	1,500.00	500.00	.00 .000
762000	Other Payments to Students Other Se	19,027.00	19,027.00	12,082.00	.00 .000
765000	Other Payments to Students Transpor	100.00	100.00	20.00	.00 .000
862100	Coop Agencies Resources for Educat	74,161.00	74,161.00	76,251.00	.00 .000
TOTAL:	Location not budgeted	148,322.00	148,322.00	152,502.00	.00 .000
TOTAL:	Activity not budgeted	148,322.00	148,322.00	152,502.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	74,161.00	74,161.00	76,251.00	.00 .000
	Total labor	50,519.00	50,519.00	60,784.00	.00 .000
	Total expense	23,642.00	23,642.00	15,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C.A.R.E Program				
	Total revenues	74,161.00	74,161.00	76,251.00	.00 .000
	Total labor	50,519.00	50,519.00	60,784.00	.00 .000
	Total expense	23,642.00	23,642.00	15,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	74,161.00	74,161.00	76,251.00	.00	.000
	Total labor	50,519.00	50,519.00	60,784.00	.00	.000
	Total expense	23,642.00	23,642.00	15,467.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	45,000.00	45,000.00	30,000.00	.00	.000
862100	Coop Agencies Resources for Educat	45,000.00	45,000.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	90,000.00	90,000.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	60,000.00	.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	45,000.00	45,000.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	45,000.00	45,000.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000.00	45,000.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530700 C.A.R.E. Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	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 Financial Aid Prior 1 Year					
	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:	C.A.R.E. Grants					
	Total revenues	45,000.00	45,000.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000.00	45,000.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,335,000.00	3,335,000.00	3,500,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	3,335,000.00	3,335,000.00	3,500,000.00	.00	.000
TOTAL:	Location not budgeted	6,670,000.00	6,670,000.00	7,000,000.00	.00	.000
TOTAL:	Activity not budgeted	6,670,000.00	6,670,000.00	7,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,335,000.00	3,335,000.00	3,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,335,000.00	3,335,000.00	3,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	3,335,000.00	3,335,000.00	3,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,335,000.00	3,335,000.00	3,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	12,540.00	12,540.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	12,540.00	12,540.00	.00	.00	.000
TOTAL:	Location not budgeted	25,080.00	25,080.00	.00	.00	.000
TOTAL:	Activity not budgeted	25,080.00	25,080.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	12,540.00	12,540.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,540.00	12,540.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	12,540.00	12,540.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,540.00	12,540.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	3,347,540.00	3,347,540.00	3,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,347,540.00	3,347,540.00	3,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	74,000.00	74,000.00	35,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	74,000.00	74,000.00	35,000.00	.00 .000
TOTAL:	Location not budgeted	148,000.00	148,000.00	70,000.00	.00 .000
TOTAL:	Activity not budgeted	148,000.00	148,000.00	70,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	74,000.00	74,000.00	35,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	74,000.00	74,000.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	74,000.00	74,000.00	35,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	74,000.00	74,000.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 530900 Calif. Student Aid Comm Grt C  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.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 Aid					
	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 Financial Aid Prior 1 Year					
	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:	Calif. Student Aid Comm Grt C					
	Total revenues	74,000.00	74,000.00	35,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	74,000.00	74,000.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	45,000.00	.00	.000
TOTAL:	Location not budgeted	45,000.00	45,000.00	45,000.00	.00	.000
TOTAL:	Activity not budgeted	45,000.00	45,000.00	45,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	45,000.00	45,000.00	45,000.00	.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	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 531000 S.E.O.G. Grants  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	941,074.00	941,074.00	781,300.00	.00	.000
815000	Student Financial Aid	941,074.00	941,074.00	781,300.00	.00	.000
TOTAL:	Location not budgeted	1,882,148.00	1,882,148.00	1,562,600.00	.00	.000
TOTAL:	Activity not budgeted	1,882,148.00	1,882,148.00	1,562,600.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	941,074.00	941,074.00	781,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	941,074.00	941,074.00	781,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	941,074.00	941,074.00	781,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	941,074.00	941,074.00	781,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
815000	Student Financial Aid	.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 Aid					
	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 Financial Aid Prior 1 Year					
	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:	S.E.O.G. Grants					
	Total revenues	986,074.00	986,074.00	826,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	941,074.00	941,074.00	781,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531100 Pell Grants  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	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:	Student Aid					
	Total revenues	50,000.00	50,000.00	50,000.00	.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	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	34,321,520.00	34,321,520.00	37,000,000.00	.00 .000
815000	Student Financial Aid	34,321,520.00	34,321,520.00	37,000,000.00	.00 .000
TOTAL:	Location not budgeted	68,643,040.00	68,643,040.00	74,000,000.00	.00 .000
TOTAL:	Activity not budgeted	68,643,040.00	68,643,040.00	74,000,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	34,321,520.00	34,321,520.00	37,000,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,321,520.00	34,321,520.00	37,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	34,321,520.00	34,321,520.00	37,000,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,321,520.00	34,321,520.00	37,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	150,000.00	.00	.000
815000	Student Financial Aid	150,000.00	150,000.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	300,000.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	300,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	150,000.00	150,000.00	150,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	150,000.00	150,000.00	150,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531100 Pell Grants  
 FUND: 7400P2 Student Finl Aid Prior 2 Yrs & Over

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
815000	Student Financial Aid	.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 Aid					
	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 Finl Aid Prior 2 Yrs & Over					
	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:	Pell Grants					
	Total revenues	34,521,520.00	34,521,520.00	37,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,471,520.00	34,471,520.00	37,150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
815000	Student Financial Aid	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
TOTAL:	Location not budgeted	2,576,420.00	2,576,420.00	3,000,000.00	.00 .000
TOTAL:	Activity not budgeted	2,576,420.00	2,576,420.00	3,000,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Wm D. Ford Federal Direct Loans				
	Total revenues	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,288,210.00	1,288,210.00	1,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	19,682.00	19,682.00	19,011.00	.00	.000
322000	PERS-Classified	3,882.00	3,882.00	3,434.00	.00	.000
332000	OASDI-Classified	1,220.00	1,220.00	1,179.00	.00	.000
336000	Medicare-Classified	285.00	285.00	276.00	.00	.000
342000	HWB-Classified	8,838.00	8,838.00	6,389.00	.00	.000
352000	SUI-Classified	10.00	10.00	10.00	.00	.000
362000	WCI-Classified	394.00	394.00	380.00	.00	.000
TOTAL:	Location not budgeted	34,311.00	34,311.00	30,679.00	.00	.000
TOTAL:	Activity not budgeted	34,311.00	34,311.00	30,679.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34,311.00	34,311.00	30,679.00	.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	34,311.00	34,311.00	30,679.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 531300 Federal Work Study Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
213000	Classified Monthly Salaries	32,803.00	32,803.00	31,685.00	.00	.000
322000	PERS-Classified	6,469.00	6,469.00	5,723.00	.00	.000
332000	OASDI-Classified	2,034.00	2,034.00	1,964.00	.00	.000
336000	Medicare-Classified	476.00	476.00	459.00	.00	.000
342000	HWB-Classified	7,546.00	7,546.00	9,518.00	.00	.000
352000	SUI-Classified	16.00	16.00	17.00	.00	.000
362000	WCI-Classified	656.00	656.00	634.00	.00	.000
382000	APPLE-Classified	.00	.00	.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	84,311.00	84,311.00	80,679.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	14,000.00	.00	.000
TOTAL:	Location not budgeted	14,000.00	14,000.00	14,000.00	.00	.000
TOTAL:	Activity not budgeted	14,000.00	14,000.00	14,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,000.00	14,000.00	14,000.00	.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	14,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	702,217.00	702,217.00	671,917.00	.00 .000
812000	Higher Education	702,217.00	702,217.00	671,917.00	.00 .000
TOTAL:	Location not budgeted	1,404,434.00	1,404,434.00	1,343,834.00	.00 .000
TOTAL:	Activity not budgeted	1,404,434.00	1,404,434.00	1,343,834.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	702,217.00	702,217.00	671,917.00	.00 .000
	Total labor	702,217.00	702,217.00	671,917.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	702,217.00	702,217.00	671,917.00	.00 .000
	Total labor	702,217.00	702,217.00	671,917.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 211007 FWS - America Reads/PUSD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement 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 - America Reads/PUSD					
	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: 531400 Federal Work Study Awards  
 FUND: 211247 FWS - Monrovia Unifd Sch Dis

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement 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 - Monrovia Unifd Sch Dis					
	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: 531400 Federal Work Study Awards  
 FUND: 215314 Federal Work Study Award

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement 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:	Federal Work Study Award					
	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:	Federal Work Study Awards					
	Total revenues	702,217.00	702,217.00	671,917.00	.00	.000
	Total labor	716,217.00	716,217.00	685,917.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	12,199.00	12,199.00	12,793.00	.00	.000
213000	Classified Monthly Salaries	73,024.00	73,024.00	76,570.00	.00	.000
231200	Relief or Extra Help Hourly	115,077.00	115,077.00	120,685.00	.00	.000
231400	Overtime Classified Monthly & Hourly	147.00	147.00	154.00	.00	.000
322000	PERS-Classified	15,140.00	15,140.00	12,099.00	.00	.000
332000	OASDI-Classified	4,527.00	4,527.00	4,749.00	.00	.000
336000	Medicare-Classified	1,058.00	1,058.00	1,113.00	.00	.000
342000	HWB-Classified	21,482.00	21,482.00	23,523.00	.00	.000
352000	SUI-Classified	36.00	36.00	40.00	.00	.000
362000	WCI-Classified	1,461.00	1,461.00	1,533.00	.00	.000
382000	APPLE-Classified	4,066.00	4,066.00	4,264.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,825.00	1,825.00	1,913.00	.00	.000
862900	Other General Categorical Apportion	250,042.00	250,042.00	259,436.00	.00	.000
TOTAL:	Location not budgeted	500,084.00	500,084.00	518,872.00	.00	.000
TOTAL:	Activity not budgeted	500,084.00	500,084.00	518,872.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	250,042.00	250,042.00	259,436.00	.00	.000
	Total labor	248,217.00	248,217.00	257,523.00	.00	.000
	Total expense	1,825.00	1,825.00	1,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	250,042.00	250,042.00	259,436.00	.00	.000
	Total labor	248,217.00	248,217.00	257,523.00	.00	.000
	Total expense	1,825.00	1,825.00	1,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	250,042.00	250,042.00	259,436.00	.00	.000
	Total labor	248,217.00	248,217.00	257,523.00	.00	.000
	Total expense	1,825.00	1,825.00	1,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	8,765.00	8,765.00	54,239.00	.00 .000
212500	Classified Supervision	9,195.00	9,195.00	13,469.00	.00 .000
213000	Classified Monthly Salaries	227,899.00	227,899.00	147,222.00	.00 .000
231100	Student Help	740.00	740.00	1,084.00	.00 .000
231200	Relief or Extra Help Hourly	119,282.00	119,282.00	133,332.00	.00 .000
231400	Overtime Classified Monthly & Hourl	740.00	740.00	1,084.00	.00 .000
322000	PERS-Classified	47,250.00	47,250.00	24,414.00	.00 .000
332000	OASDI-Classified	14,130.00	14,130.00	9,580.00	.00 .000
336000	Medicare-Classified	3,305.00	3,305.00	2,241.00	.00 .000
342000	HWB-Classified	41,945.00	41,945.00	43,522.00	.00 .000
352000	SUI-Classified	114.00	114.00	78.00	.00 .000
362000	WCI-Classified	4,558.00	4,558.00	3,090.00	.00 .000
382000	APPLE-Classified	5,183.00	5,183.00	7,593.00	.00 .000
430100	Supplies and Materials	36,444.00	36,444.00	53,386.00	.00 .000
430200	Software	354.00	354.00	519.00	.00 .000
430300	Duplicating	1,333.00	1,333.00	1,952.00	.00 .000
430400	Printing	512.00	512.00	.00	.00 .000
512000	Consultants	10,573.00	10,573.00	40,488.00	.00 .000
521000	Conferences, Seminars, Workshops, R	15,508.00	15,508.00	23,467.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
551300	Telephone	740.00	740.00	1,084.00	.00 .000
564000	Repair and Maintenance of Equipment	740.00	740.00	1,084.00	.00 .000
581000	Multiuser Software License	39,635.00	39,635.00	7,060.00	.00 .000
582000	Other Services	9,823.00	9,823.00	40,389.00	.00 .000
584000	Advertising	18,019.00	18,019.00	26,395.00	.00 .000
641100	Computer Equipment between \$500-499	3,703.00	3,703.00	5,426.00	.00 .000
862900	Other General Categorical Apportion	620,490.00	620,490.00	642,198.00	.00 .000
TOTAL:	Location not budgeted	1,240,980.00	1,240,980.00	1,284,396.00	.00 .000
TOTAL:	Activity not budgeted	1,240,980.00	1,240,980.00	1,284,396.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	620,490.00	620,490.00	642,198.00	.00 .000
	Total labor	483,106.00	483,106.00	440,948.00	.00 .000
	Total expense	137,384.00	137,384.00	201,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	620,490.00	620,490.00	642,198.00	.00	.000
	Total labor	483,106.00	483,106.00	440,948.00	.00	.000
	Total expense	137,384.00	137,384.00	201,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financia Aid Admin-Augmenta					
	Total revenues	620,490.00	620,490.00	642,198.00	.00	.000
	Total labor	483,106.00	483,106.00	440,948.00	.00	.000
	Total expense	137,384.00	137,384.00	201,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
133000	Sub Instrucional Hourly	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
311100	STRS-Instructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.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:	Matriculation					
	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: 531700 Matriculation  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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

ORGANIZATION: 531700 Matriculation  
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	.00	.00	50,000.00	.00 .000
122000	Noninstructional Administrators/Sup	167,697.00	167,697.00	160,000.00	.00 .000
123000	Noninstructional Other	1,077,563.00	1,077,563.00	1,165,000.00	.00 .000
124000	Noninstructional Adjunct	745,000.00	745,000.00	413,500.00	.00 .000
142000	Stipends	2,000.00	2,000.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	50,624.00	.00 .000
212500	Classified Supervision	53,244.00	53,244.00	.00	.00 .000
213000	Classified Monthly Salaries	574,807.00	574,807.00	550,000.00	.00 .000
218900	Distributed Reserve	.00	.00	.00	.00 .000
231100	Student Help	45,000.00	45,000.00	80,000.00	.00 .000
231200	Relief or Extra Help Hourly	370,000.00	370,000.00	500,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	.00	.00 .000
311100	STRS-Instructional	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	324,093.00	324,093.00	302,000.00	.00 .000
318900	Distributed Reserve	120,527.00	120,527.00	.00	.00 .000
322000	PERS-Classified	123,863.00	123,863.00	108,500.00	.00 .000
323000	PERS-Academic Noninstructional	19,130.00	19,130.00	15,500.00	.00 .000
332000	OASDI-Classified	38,211.00	38,211.00	37,500.00	.00 .000
333000	OASDI-Academic Noninstructional	6,015.00	6,015.00	6,700.00	.00 .000
335100	Medicare-Instructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	14,479.00	14,479.00	8,800.00	.00 .000
337000	Medicare-Academic Noninstructional	28,895.00	28,895.00	27,000.00	.00 .000
342000	HWB-Classified	173,065.00	173,065.00	171,342.00	.00 .000
343000	HWB-Academic Noninstructional	244,872.00	244,872.00	256,250.00	.00 .000
351100	SUI-Instructional	.00	.00	.00	.00 .000
352000	SUI-Classified	505.00	505.00	700.00	.00 .000
353100	SUI-Academic Noninstructional	1,012.00	1,012.00	1,000.00	.00 .000
362000	WCI-Classified	20,866.00	20,866.00	27,525.00	.00 .000
363000	WCI-Academic Noninstructional	39,854.00	39,854.00	37,500.00	.00 .000
372000	CILB-Classified	6,753.00	6,753.00	3,700.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	700.00	.00 .000
382000	APPLE-Classified	13,875.00	13,875.00	25,500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	14,400.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	50,000.00	.00 .000
430300	Duplicating	200.00	200.00	5,000.00	.00 .000

ORGANIZATION: 531700 Matriculation  
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430400	Printing	200.00	200.00	5,000.00	.00 .000
512000	Consultants	77,000.00	77,000.00	100,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	10,000.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
581000	Multiuser Software License	122,000.00	122,000.00	150,000.00	.00 .000
582000	Other Services	159,000.00	159,000.00	20,000.00	.00 .000
588000	Postage	100.00	100.00	.00	.00 .000
862600	Matriculation	4,630,826.00	4,630,826.00	4,353,741.00	.00 .000
TOTAL:	Location not budgeted	9,261,652.00	9,261,652.00	8,707,482.00	.00 .000
TOTAL:	Activity not budgeted	9,261,652.00	9,261,652.00	8,707,482.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	4,630,826.00	4,630,826.00	4,353,741.00	.00 .000
	Total labor	4,212,326.00	4,212,326.00	4,013,741.00	.00 .000
	Total expense	418,500.00	418,500.00	340,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Matriculation				
	Total revenues	4,630,826.00	4,630,826.00	4,353,741.00	.00 .000
	Total labor	4,212,326.00	4,212,326.00	4,013,741.00	.00 .000
	Total expense	418,500.00	418,500.00	340,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 531700 Matriculation  
 FUND: 225317 Credit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	.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:	Credit Matriculation					
	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:	Matriculation					
	Total revenues	4,630,826.00	4,630,826.00	4,353,741.00	.00	.000
	Total labor	4,212,326.00	4,212,326.00	4,013,741.00	.00	.000
	Total expense	418,500.00	418,500.00	340,000.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	248,309.00	248,309.00	131,791.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	6,836.00	.00 .000
213000	Classified Monthly Salaries	54,639.00	54,639.00	46,439.00	.00 .000
231200	Relief or Extra Help Hourly	6,089.00	6,089.00	52,992.00	.00 .000
313000	STRS-Academic Noninstructional	39,577.00	39,577.00	22,568.00	.00 .000
315000	STRS-in Behalf Payment	.00	.00	.00	.00 .000
322000	PERS-Classified	9,869.00	9,869.00	8,388.00	.00 .000
332000	OASDI-Classified	3,246.00	3,246.00	2,879.00	.00 .000
336000	Medicare-Classified	847.00	847.00	1,442.00	.00 .000
337000	Medicare-Academic Noninstructional	3,598.00	3,598.00	2,011.00	.00 .000
342000	HWB-Classified	26,255.00	26,255.00	19,884.00	.00 .000
343000	HWB-Academic Noninstructional	58,616.00	58,616.00	25,929.00	.00 .000
352000	SUI-Classified	29.00	29.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	124.00	124.00	70.00	.00 .000
362000	WCI-Classified	1,215.00	1,215.00	1,989.00	.00 .000
363000	WCI-Academic Noninstructional	4,966.00	4,966.00	2,773.00	.00 .000
382000	APPLE-Classified	189.00	189.00	1,988.00	.00 .000
430100	Supplies and Materials	.00	.00	160.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	800.00	.00 .000
582000	Other Services	.00	.00	1,923.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	11,215.00	.00 .000
862300	Disabled Students Programs & Svcs	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	457,568.00	457,568.00	342,127.00	.00 .000
TOTAL:	Activity not budgeted	457,568.00	457,568.00	342,127.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	457,568.00	457,568.00	328,029.00	.00 .000
	Total expense	.00	.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	457,568.00	457,568.00	328,029.00	.00 .000
	Total expense	.00	.00	14,098.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	4,364.00	.00 .000
123000	Noninstructional Other	365,181.00	365,181.00	297,039.00	.00 .000
124000	Noninstructional Adjunct	16,536.00	16,536.00	32,184.00	.00 .000
213000	Classified Monthly Salaries	263,855.00	263,855.00	155,587.00	.00 .000
231000	Classified Stipends	.00	.00	2,470.00	.00 .000
231100	Student Help	68.00	68.00	2,727.00	.00 .000
231200	Relief or Extra Help Hourly	300,004.00	300,004.00	181,539.00	.00 .000
231400	Overtime Classified Monthly & Hourl	4,630.00	4,630.00	655.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	3,301.00	.00 .000
313000	STRS-Academic Noninstructional	60,120.00	60,120.00	33,557.00	.00 .000
322000	PERS-Classified	46,775.00	46,775.00	24,584.00	.00 .000
332000	OASDI-Classified	17,171.00	17,171.00	9,647.00	.00 .000
336000	Medicare-Classified	8,300.00	8,300.00	2,257.00	.00 .000
337000	Medicare-Academic Noninstructional	5,510.00	5,510.00	3,373.00	.00 .000
342000	HWB-Classified	65,215.00	65,215.00	54,712.00	.00 .000
343000	HWB-Academic Noninstructional	70,173.00	70,173.00	44,931.00	.00 .000
352000	SUI-Classified	284.00	284.00	80.00	.00 .000
353100	SUI-Academic Noninstructional	190.00	190.00	117.00	.00 .000
362000	WCI-Classified	11,371.00	11,371.00	3,113.00	.00 .000
363000	WCI-Academic Noninstructional	7,654.00	7,654.00	4,653.00	.00 .000
372000	CILB-Classified	3,906.00	3,906.00	.00	.00 .000
382000	APPLE-Classified	11,077.00	11,077.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	11,319.00	11,319.00	8,372.00	.00 .000
430200	Software	584.00	584.00	7,325.00	.00 .000
430300	Duplicating	1,265.00	1,265.00	218.00	.00 .000
430400	Printing	120.00	120.00	163.00	.00 .000
431000	Fuel	.00	.00	109.00	.00 .000
440000	Media Supplies/Materials	.00	.00	109.00	.00 .000
512000	Consultants	.00	.00	3,101.00	.00 .000
515000	Other Service	19,024.00	19,024.00	4,020.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,474.00	3,474.00	7,906.00	.00 .000
522000	Mileage	79.00	79.00	320.00	.00 .000
551300	Telephone	277.00	277.00	483.00	.00 .000
564000	Repair and Maintenance of Equipment	1,960.00	1,960.00	3,534.00	.00 .000
581000	Multiuser Software License	.00	.00	9,819.00	.00 .000
582000	Other Services	.00	.00	55.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
6420	Disabled Student Programs and Servi						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
588000	Postage	66.00	66.00	55.00	.00	.000	
641000	New Equipment between \$500-4999	7,593.00	7,593.00	5,727.00	.00	.000	
641100	Computer Equipment between \$500-499	869.00	869.00	8,516.00	.00	.000	
862300	Disabled Students Programs & Svcs	1,304,650.00	1,304,650.00	920,722.00	.00	.000	
TOTAL:	Location not budgeted	2,609,300.00	2,609,300.00	1,841,444.00	.00	.000	
TOTAL:	Activity not budgeted	2,609,300.00	2,609,300.00	1,841,444.00	.00	.000	
TOTAL:	Disabled Student Programs and Servi						
	Total revenues	1,304,650.00	1,304,650.00	920,722.00	.00	.000	
	Total labor	1,258,020.00	1,258,020.00	860,890.00	.00	.000	
	Total expense	46,630.00	46,630.00	59,832.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	DSPS: Special Services Office						
	Total revenues	1,304,650.00	1,304,650.00	920,722.00	.00	.000	
	Total labor	1,258,020.00	1,258,020.00	860,890.00	.00	.000	
	Total expense	46,630.00	46,630.00	59,832.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	DSPS: Special Services						
	Total revenues	1,304,650.00	1,304,650.00	920,722.00	.00	.000	
	Total labor	1,715,588.00	1,715,588.00	1,188,919.00	.00	.000	
	Total expense	46,630.00	46,630.00	73,930.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	

ORGANIZATION: 531900 TANF  
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	28,906.00	28,906.00	24,502.00	.00 .000
231200	Relief or Extra Help Hourly	200.00	200.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	5,701.00	5,701.00	4,426.00	.00 .000
332000	OASDI-Classified	1,793.00	1,793.00	1,520.00	.00 .000
336000	Medicare-Classified	420.00	420.00	356.00	.00 .000
342000	HWB-Classified	6,226.00	6,226.00	7,009.00	.00 .000
352000	SUI-Classified	15.00	15.00	13.00	.00 .000
362000	WCI-Classified	579.00	579.00	491.00	.00 .000
430100	Supplies and Materials	4,651.00	4,651.00	1,800.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	20.00	20.00	150.00	.00 .000
430400	Printing	4,570.00	4,570.00	650.00	.00 .000
514000	Lecturers/Performing Artists/Presen	900.00	900.00	3,600.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,300.00	2,300.00	1,500.00	.00 .000
522000	Mileage	120.00	120.00	300.00	.00 .000
581000	Multiuser Software License	675.00	675.00	700.00	.00 .000
582000	Other Services	3,000.00	3,000.00	5,700.00	.00 .000
584000	Advertising	16,220.00	16,220.00	16,221.00	.00 .000
588000	Postage	35.00	35.00	200.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	620.00	620.00	4,235.00	.00 .000
814000	Temporary Assistance For Needy Fami	76,951.00	76,951.00	73,373.00	.00 .000
TOTAL:	Location not budgeted	153,902.00	153,902.00	146,746.00	.00 .000
TOTAL:	Activity not budgeted	153,902.00	153,902.00	146,746.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	76,951.00	76,951.00	73,373.00	.00 .000
	Total labor	43,840.00	43,840.00	38,317.00	.00 .000
	Total expense	33,111.00	33,111.00	35,056.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 531900 TANF  
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	76,951.00	76,951.00	73,373.00	.00	.000
	Total labor	43,840.00	43,840.00	38,317.00	.00	.000
	Total expense	33,111.00	33,111.00	35,056.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	76,951.00	76,951.00	73,373.00	.00	.000
	Total labor	43,840.00	43,840.00	38,317.00	.00	.000
	Total expense	33,111.00	33,111.00	35,056.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	57,500.00	.00 .000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	62,500.00	62,500.00	62,500.00	.00 .000
TOTAL:	Activity not budgeted	62,500.00	62,500.00	62,500.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	62,500.00	62,500.00	62,500.00	.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	62,500.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 532000 Calworks  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	106,485.00	106,485.00	172,000.00	.00	.000
362000	WCI-Classified	3,000.00	3,000.00	3,500.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	109,485.00	109,485.00	175,500.00	.00	.000
TOTAL:	Activity not budgeted	109,485.00	109,485.00	175,500.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	109,485.00	109,485.00	175,500.00	.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	109,485.00	109,485.00	175,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 532000 Calworks  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	12,000.00	12,000.00	14,000.00	.00 .000
124000	Noninstructional Adjunct	65,000.00	65,000.00	30,000.00	.00 .000
127000	Noninstructional Reassigned	113,923.00	113,923.00	112,795.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	21,250.00	.00 .000
313000	STRS-Academic Noninstructional	9,750.00	9,750.00	7,165.00	.00 .000
318900	Distributed Reserve	12,093.00	12,093.00	.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
323000	PERS-Academic Noninstructional	22,467.00	22,467.00	20,374.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	7,064.00	7,064.00	6,994.00	.00 .000
336000	Medicare-Classified	580.00	580.00	580.00	.00 .000
337000	Medicare-Academic Noninstructional	2,479.00	2,479.00	2,738.00	.00 .000
342000	HWB-Classified	1,847.00	1,847.00	.00	.00 .000
343000	HWB-Academic Noninstructional	20,481.00	20,481.00	19,885.00	.00 .000
352000	SUI-Classified	20.00	20.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	86.00	86.00	95.00	.00 .000
362000	WCI-Classified	800.00	800.00	879.00	.00 .000
363000	WCI-Academic Noninstructional	3,419.00	3,419.00	3,776.00	.00 .000
382000	APPLE-Classified	1,500.00	1,500.00	1,500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	300.00	.00 .000
430100	Supplies and Materials	.00	.00	.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	.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	456,509.00	456,509.00	417,851.00	.00 .000
TOTAL:	Location not budgeted	770,018.00	770,018.00	660,202.00	.00 .000
TOTAL:	Activity not budgeted	770,018.00	770,018.00	660,202.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	456,509.00	456,509.00	417,851.00	.00 .000
	Total labor	313,509.00	313,509.00	242,351.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 532000 Calworks  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	456,509.00	456,509.00	417,851.00	.00	.000
	Total labor	313,509.00	313,509.00	242,351.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	456,509.00	456,509.00	417,851.00	.00	.000
	Total labor	485,494.00	485,494.00	480,351.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	44,497.00	44,497.00	44,713.00	.00	.000
322000	PERS-Classified	8,776.00	8,776.00	8,077.00	.00	.000
332000	OASDI-Classified	2,759.00	2,759.00	2,773.00	.00	.000
336000	Medicare-Classified	646.00	646.00	649.00	.00	.000
342000	HWB-Classified	12,408.00	12,408.00	12,870.00	.00	.000
352000	SUI-Classified	23.00	23.00	23.00	.00	.000
362000	WCI-Classified	891.00	891.00	895.00	.00	.000
814000	Temporary Assistance For Needy Fami	70,000.00	70,000.00	70,000.00	.00	.000
TOTAL:	Location not budgeted	140,000.00	140,000.00	140,000.00	.00	.000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	140,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	70,000.00	70,000.00	70,000.00	.00	.000
	Total labor	70,000.00	70,000.00	70,000.00	.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	70,000.00	.00	.000
	Total labor	70,000.00	70,000.00	70,000.00	.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	70,000.00	.00	.000
	Total labor	70,000.00	70,000.00	70,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532600 Project Leap  
 FUND: 215326 Project Leap

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.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
819900	Other Federal Revenues	.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					
	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					
	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: 532900 Direct Loans Parent Plus  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	15,759.00	15,759.00	25,000.00	.00	.000
815000	Student Financial Aid	15,759.00	15,759.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	31,518.00	31,518.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	31,518.00	31,518.00	50,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	15,759.00	15,759.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,759.00	15,759.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	15,759.00	15,759.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,759.00	15,759.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	15,759.00	15,759.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,759.00	15,759.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	27,924.00	27,924.00	24,818.00	.00 .000
TOTAL:	Location not budgeted	29,124.00	29,124.00	26,018.00	.00 .000
TOTAL:	Activity not budgeted	29,124.00	29,124.00	26,018.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	27,924.00	27,924.00	24,818.00	.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	27,924.00	27,924.00	24,818.00	.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: 533000 Trio-Talent Search  
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	50,000.00	50,000.00	7,995.00	.00	.000	
122000	Noninstructional Administrators/Sup	7,000.00	7,000.00	40,363.00	.00	.000	
142000	Stipends	.00	.00	59,603.00	.00	.000	
213000	Classified Monthly Salaries	12,546.00	12,546.00	.00	.00	.000	
218900	Distributed Reserve	88,144.00	88,144.00	42,359.00	.00	.000	
231100	Student Help	1,200.00	1,200.00	1,200.00	.00	.000	
231200	Relief or Extra Help Hourly	17,370.00	17,370.00	45,000.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	961.00	961.00	1,000.00	.00	.000	
313000	STRS-Academic Noninstructional	35,000.00	35,000.00	.00	.00	.000	
318900	Distributed Reserve	5,789.00	5,789.00	31,370.00	.00	.000	
322000	PERS-Classified	5,789.00	5,789.00	2,000.00	.00	.000	
323000	PERS-Academic Noninstructional	4,078.00	4,078.00	.00	.00	.000	
332000	OASDI-Classified	1,857.00	1,857.00	1,000.00	.00	.000	
333000	OASDI-Academic Noninstructional	3,346.00	3,346.00	.00	.00	.000	
336000	Medicare-Classified	512.00	512.00	1,900.00	.00	.000	
337000	Medicare-Academic Noninstructional	1,939.00	1,939.00	.00	.00	.000	
342000	HWB-Classified	1,784.00	1,784.00	10,000.00	.00	.000	
343000	HWB-Academic Noninstructional	1,800.00	1,800.00	10,000.00	.00	.000	
352000	SUI-Classified	103.00	103.00	150.00	.00	.000	
353100	SUI-Academic Noninstructional	631.00	631.00	.00	.00	.000	
362000	WCI-Classified	985.00	985.00	2,900.00	.00	.000	
363000	WCI-Academic Noninstructional	1,826.00	1,826.00	2,600.00	.00	.000	
382000	APPLE-Classified	28.00	28.00	800.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	100.00	.00	.000	
418900	Distributed Reserve	15,000.00	15,000.00	3,406.00	.00	.000	
430100	Supplies and Materials	2,000.00	2,000.00	14,000.00	.00	.000	
430300	Duplicating	322.00	322.00	200.00	.00	.000	
430400	Printing	177.00	177.00	200.00	.00	.000	
512000	Consultants	1,500.00	1,500.00	8,500.00	.00	.000	
518900	Distributed Reserve	60,000.00	60,000.00	1,919.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	3,239.00	3,239.00	5,000.00	.00	.000	
522000	Mileage	100.00	100.00	100.00	.00	.000	
525000	Student Travel	20,606.00	20,606.00	36,585.00	.00	.000	
551300	Telephone	935.00	935.00	1,000.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	50.00	.00	.000	
581000	Multiuser Software License	.00	.00	50.00	.00	.000	
582000	Other Services	1,000.00	1,000.00	50.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	971.00	971.00	1,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
643000	Equipment Lease Purchases	.00	.00	200.00	.00 .000
648900	Distributed Reserve	.00	.00	1,400.00	.00 .000
768900	Distr Reserve - Paymt to Student	527.00	527.00	.00	.00 .000
812000	Higher Education	349,065.00	349,065.00	334,000.00	.00 .000
TOTAL:	Location not budgeted	698,130.00	698,130.00	668,000.00	.00 .000
TOTAL:	Activity not budgeted	698,130.00	698,130.00	668,000.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	349,065.00	349,065.00	334,000.00	.00 .000
	Total labor	242,688.00	242,688.00	260,240.00	.00 .000
	Total expense	106,377.00	106,377.00	73,760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Trio Talent Search				
	Total revenues	349,065.00	349,065.00	334,000.00	.00 .000
	Total labor	242,688.00	242,688.00	260,240.00	.00 .000
	Total expense	106,377.00	106,377.00	73,760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Trio-Talent Search				
	Total revenues	376,989.00	376,989.00	358,818.00	.00 .000
	Total labor	242,688.00	242,688.00	260,240.00	.00 .000
	Total expense	107,577.00	107,577.00	74,960.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	23,000.00	23,000.00	21,000.00	.00	.000
819900	Other Federal Revenues	23,000.00	23,000.00	21,000.00	.00	.000
TOTAL:	Location not budgeted	46,000.00	46,000.00	42,000.00	.00	.000
TOTAL:	Activity not budgeted	46,000.00	46,000.00	42,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	23,000.00	23,000.00	21,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,000.00	23,000.00	21,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Food					
	Total revenues	23,000.00	23,000.00	21,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,000.00	23,000.00	21,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Fod P					
	Total revenues	23,000.00	23,000.00	21,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,000.00	23,000.00	21,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	21,670.00	21,670.00	22,520.00	.00 .000
TOTAL:	Location not budgeted	22,870.00	22,870.00	23,720.00	.00 .000
TOTAL:	Activity not budgeted	22,870.00	22,870.00	23,720.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	21,670.00	21,670.00	22,520.00	.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	21,670.00	21,670.00	22,520.00	.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 Rosemead

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,500.00	.00	.000	
122000	Noninstructional Administrators/Sup	40,615.00	40,615.00	38,629.00	.00	.000	
213000	Classified Monthly Salaries	58,055.00	58,055.00	54,636.00	.00	.000	
218900	Distributed Reserve	3,000.00	3,000.00	3,500.00	.00	.000	
231100	Student Help	8,000.00	8,000.00	8,000.00	.00	.000	
231200	Relief or Extra Help Hourly	16,738.00	16,738.00	29,224.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	11,000.00	11,000.00	5,000.00	.00	.000	
313000	STRS-Academic Noninstructional	6,400.00	6,400.00	.00	.00	.000	
318900	Distributed Reserve	1,627.00	1,627.00	5,703.00	.00	.000	
322000	PERS-Classified	10,500.00	10,500.00	7,100.00	.00	.000	
332000	OASDI-Classified	3,600.00	3,600.00	3,700.00	.00	.000	
336000	Medicare-Classified	1,400.00	1,400.00	1,000.00	.00	.000	
337000	Medicare-Academic Noninstructional	570.00	570.00	600.00	.00	.000	
342000	HWB-Classified	23,000.00	23,000.00	10,000.00	.00	.000	
343000	HWB-Academic Noninstructional	8,200.00	8,200.00	19,000.00	.00	.000	
352000	SUI-Classified	50.00	50.00	100.00	.00	.000	
353100	SUI-Academic Noninstructional	20.00	20.00	100.00	.00	.000	
362000	WCI-Classified	2,150.00	2,150.00	1,200.00	.00	.000	
363000	WCI-Academic Noninstructional	790.00	790.00	800.00	.00	.000	
372000	CILB-Classified	.00	.00	.00	.00	.000	
382000	APPLE-Classified	1,450.00	1,450.00	1,000.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	200.00	.00	.000	
418900	Distributed Reserve	.00	.00	2,221.00	.00	.000	
430100	Supplies and Materials	6,900.00	6,900.00	2,956.00	.00	.000	
430300	Duplicating	1,200.00	1,200.00	500.00	.00	.000	
430400	Printing	470.00	470.00	416.00	.00	.000	
512000	Consultants	3,000.00	3,000.00	200.00	.00	.000	
518900	Distributed Reserve	.00	.00	21,964.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	2,400.00	2,400.00	6,000.00	.00	.000	
522000	Mileage	80.00	80.00	100.00	.00	.000	
525000	Student Travel	40,000.00	40,000.00	51,396.00	.00	.000	
551300	Telephone	700.00	700.00	480.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	500.00	.00	.000	
581000	Multiuser Software License	1,600.00	1,600.00	350.00	.00	.000	
582000	Other Services	215.00	215.00	600.00	.00	.000	
588000	Postage	370.00	370.00	500.00	.00	.000	
641100	Computer Equipment between \$500-499	6,000.00	6,000.00	.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
643000	Equipment Lease Purchases	225.00	225.00	320.00	.00 .000
648900	Distributed Reserve	.00	.00	.00	.00 .000
750000	Student Financial Aid	10,040.00	10,040.00	.00	.00 .000
762000	Other Payments to Students Other Se	500.00	500.00	.00	.00 .000
812000	Higher Education	270,865.00	270,865.00	281,495.00	.00 .000
TOTAL:	Location not budgeted	541,730.00	541,730.00	562,990.00	.00 .000
TOTAL:	Activity not budgeted	541,730.00	541,730.00	562,990.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	270,865.00	270,865.00	281,495.00	.00 .000
	Total labor	197,165.00	197,165.00	192,792.00	.00 .000
	Total expense	73,700.00	73,700.00	88,703.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Classic Rosemad				
	Total revenues	270,865.00	270,865.00	281,495.00	.00 .000
	Total labor	197,165.00	197,165.00	192,792.00	.00 .000
	Total expense	73,700.00	73,700.00	88,703.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Classic Rosemead				
	Total revenues	292,535.00	292,535.00	304,015.00	.00 .000
	Total labor	197,165.00	197,165.00	192,792.00	.00 .000
	Total expense	74,900.00	74,900.00	89,903.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	26,409.00	26,409.00	24,829.00	.00 .000
TOTAL:	Location not budgeted	27,609.00	27,609.00	26,029.00	.00 .000
TOTAL:	Activity not budgeted	27,609.00	27,609.00	26,029.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	26,409.00	26,409.00	24,829.00	.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	26,409.00	26,409.00	24,829.00	.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: 533400 Upward Bound: M/S El Monte  
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	48,333.00	48,333.00	4,978.00	.00 .000
122000	Noninstructional Administrators/Sup	6,284.00	6,284.00	38,629.00	.00 .000
142000	Stipends	6,450.00	6,450.00	.00	.00 .000
213000	Classified Monthly Salaries	6,000.00	6,000.00	54,636.00	.00 .000
218900	Distributed Reserve	85,290.00	85,290.00	10,000.00	.00 .000
231100	Student Help	1,186.00	1,186.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	2,500.00	2,500.00	12,781.00	.00 .000
231400	Overtime Classified Monthly & Hourly	3,062.00	3,062.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	238.00	238.00	.00	.00 .000
318900	Distributed Reserve	35,000.00	35,000.00	19,899.00	.00 .000
322000	PERS-Classified	200.00	200.00	7,100.00	.00 .000
332000	OASDI-Classified	321.00	321.00	3,700.00	.00 .000
333000	OASDI-Academic Noninstructional	133.00	133.00	.00	.00 .000
336000	Medicare-Classified	100.00	100.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	138.00	138.00	600.00	.00 .000
342000	HWB-Classified	2,300.00	2,300.00	10,000.00	.00 .000
343000	HWB-Academic Noninstructional	1,300.00	1,300.00	10,000.00	.00 .000
352000	SUI-Classified	58.00	58.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	84.00	84.00	100.00	.00 .000
362000	WCI-Classified	200.00	200.00	1,200.00	.00 .000
363000	WCI-Academic Noninstructional	185.00	185.00	800.00	.00 .000
382000	APPLE-Classified	100.00	100.00	1,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	100.00	100.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	200.00	.00 .000
418900	Distributed Reserve	20,000.00	20,000.00	5,114.00	.00 .000
430100	Supplies and Materials	485.00	485.00	13,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	100.00	100.00	500.00	.00 .000
430400	Printing	100.00	100.00	416.00	.00 .000
512000	Consultants	825.00	825.00	8,500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	100.00	100.00	.00	.00 .000
518900	Distributed Reserve	70,615.00	70,615.00	33,962.00	.00 .000
521000	Conferences, Seminars, Workshops, R	184.00	184.00	6,000.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	13,628.00	13,628.00	51,396.00	.00 .000
551300	Telephone	311.00	311.00	480.00	.00 .000
564000	Repair and Maintenance of Equipment	327.00	327.00	500.00	.00 .000

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
581000	Multiuser Software License	.00	.00	350.00	.00	.000	
582000	Other Services	100.00	100.00	600.00	.00	.000	
588000	Postage	440.00	440.00	500.00	.00	.000	
641100	Computer Equipment between \$500-499	564.00	564.00	.00	.00	.000	
643000	Equipment Lease Purchases	178.00	178.00	100.00	.00	.000	
648900	Distributed Reserve	.00	.00	1,025.00	.00	.000	
750000	Student Financial Aid	4,555.00	4,555.00	.00	.00	.000	
762000	Other Payments to Students Other Se	17,836.00	17,836.00	.00	.00	.000	
765000	Other Payments to Students Transpor	100.00	100.00	.00	.00	.000	
768900	Distr Reserve - Paymt to Student	.00	.00	1,100.00	.00	.000	
812000	Higher Education	330,110.00	330,110.00	310,366.00	.00	.000	
TOTAL:	Location not budgeted	660,220.00	660,220.00	620,732.00	.00	.000	
TOTAL:	Activity not budgeted	660,220.00	660,220.00	620,732.00	.00	.000	
TOTAL:	Miscellaneous Student Services						
	Total revenues	330,110.00	330,110.00	310,366.00	.00	.000	
	Total labor	199,562.00	199,562.00	186,523.00	.00	.000	
	Total expense	130,548.00	130,548.00	123,843.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	Upward Bound: M/S El Monte						
	Total revenues	330,110.00	330,110.00	310,366.00	.00	.000	
	Total labor	199,562.00	199,562.00	186,523.00	.00	.000	
	Total expense	130,548.00	130,548.00	123,843.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	Upward Bound: M/S El Monte						

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	356,519.00	356,519.00	335,195.00	.00	.000
	Total labor	199,562.00	199,562.00	186,523.00	.00	.000
	Total expense	131,748.00	131,748.00	125,043.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	22,386.00	22,386.00	53,500.00	.00	.000
218900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	9,460.00	9,460.00	9,624.00	.00	.000
318900	Distributed Reserve	46,250.00	46,250.00	23,540.00	.00	.000
322000	PERS-Classified	1,375.00	1,375.00	.00	.00	.000
332000	OASDI-Classified	460.00	460.00	.00	.00	.000
336000	Medicare-Classified	110.00	110.00	.00	.00	.000
342000	HWB-Classified	1,400.00	1,400.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	152.00	152.00	.00	.00	.000
418900	Distributed Reserve	53,500.00	53,500.00	14,836.00	.00	.000
430100	Supplies and Materials	168.00	168.00	.00	.00	.000
512000	Consultants	131,357.00	131,357.00	.00	.00	.000
518900	Distributed Reserve	50,000.00	50,000.00	98,500.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
819900	Other Federal Revenues	6,860.00	6,860.00	.00	.00	.000
TOTAL:	Location not budgeted	383,483.00	383,483.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	383,483.00	383,483.00	200,000.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	6,860.00	6,860.00	.00	.00	.000
	Total labor	141,598.00	141,598.00	86,664.00	.00	.000
	Total expense	235,025.00	235,025.00	113,336.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,860.00	6,860.00	.00	.00	.000
	Total labor	141,598.00	141,598.00	86,664.00	.00	.000
	Total expense	235,025.00	235,025.00	113,336.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC  
 FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	60,754.00	60,754.00	.00	.00	.000
213000	Classified Monthly Salaries	28,136.00	28,136.00	.00	.00	.000
318900	Distributed Reserve	23,425.00	23,425.00	.00	.00	.000
322000	PERS-Classified	6,720.00	6,720.00	.00	.00	.000
332000	OASDI-Classified	2,370.00	2,370.00	.00	.00	.000
336000	Medicare-Classified	555.00	555.00	.00	.00	.000
342000	HWB-Classified	4,720.00	4,720.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
362000	WCI-Classified	745.00	745.00	.00	.00	.000
372000	CILB-Classified	900.00	900.00	.00	.00	.000
418900	Distributed Reserve	2,800.00	2,800.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,800.00	4,800.00	.00	.00	.000
522000	Mileage	255.00	255.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
819900	Other Federal Revenues	137,200.00	137,200.00	.00	.00	.000
TOTAL:	Location not budgeted	274,400.00	274,400.00	.00	.00	.000
TOTAL:	Activity not budgeted	274,400.00	274,400.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	137,200.00	137,200.00	.00	.00	.000
	Total labor	128,345.00	128,345.00	.00	.00	.000
	Total expense	8,855.00	8,855.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	137,200.00	137,200.00	.00	.00	.000
	Total labor	128,345.00	128,345.00	.00	.00	.000
	Total expense	8,855.00	8,855.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC  
 FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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					
	Total revenues	144,060.00	144,060.00	.00	.00	.000
	Total labor	269,943.00	269,943.00	86,664.00	.00	.000
	Total expense	243,880.00	243,880.00	113,336.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.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
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
362000	WCI-Classified	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	175,000.00	175,000.00	180,000.00	.00 .000
124000	Noninstructional Adjunct	92,000.00	92,000.00	65,000.00	.00 .000
127000	Noninstructional Reassigned	39,000.00	39,000.00	.00	.00 .000
142000	Stipends	20,000.00	20,000.00	35,000.00	.00 .000
212000	Classified Management Salaries	275,000.00	275,000.00	124,000.00	.00 .000
212500	Classified Supervision	36,000.00	36,000.00	36,000.00	.00 .000
212700	Confidential	23,000.00	23,000.00	23,000.00	.00 .000
213000	Classified Monthly Salaries	200,000.00	200,000.00	104,502.00	.00 .000
231100	Student Help	350,000.00	350,000.00	400,000.00	.00 .000
231200	Relief or Extra Help Hourly	250,000.00	250,000.00	325,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	6,000.00	6,000.00	12,000.00	.00 .000
313000	STRS-Academic Noninstructional	42,500.00	42,500.00	33,700.00	.00 .000
318900	Distributed Reserve	.00	.00	75,801.00	.00 .000
322000	PERS-Classified	83,500.00	83,500.00	52,850.00	.00 .000
323000	PERS-Academic Noninstructional	13,000.00	13,000.00	11,640.00	.00 .000
332000	OASDI-Classified	23,000.00	23,000.00	18,135.00	.00 .000
333000	OASDI-Academic Noninstructional	4,200.00	4,200.00	4,000.00	.00 .000
336000	Medicare-Classified	15,000.00	15,000.00	8,970.00	.00 .000
337000	Medicare-Academic Noninstructional	7,000.00	7,000.00	3,950.00	.00 .000
342000	HWB-Classified	94,000.00	94,000.00	61,307.00	.00 .000
343000	HWB-Academic Noninstructional	42,000.00	42,000.00	25,860.00	.00 .000
352000	SUI-Classified	1,000.00	1,000.00	350.00	.00 .000
353100	SUI-Academic Noninstructional	320.00	320.00	150.00	.00 .000
362000	WCI-Classified	29,000.00	29,000.00	20,400.00	.00 .000
363000	WCI-Academic Noninstructional	7,500.00	7,500.00	5,450.00	.00 .000
372000	CILB-Classified	500.00	500.00	.00	.00 .000
382000	APPLE-Classified	15,500.00	15,500.00	12,190.00	.00 .000
383000	APPLE-Other Academic Noninstruction	2,000.00	2,000.00	.00	.00 .000
430100	Supplies and Materials	65,171.00	65,171.00	100,000.00	.00 .000
430200	Software	500.00	500.00	500.00	.00 .000
430300	Duplicating	4,000.00	4,000.00	8,500.00	.00 .000
430400	Printing	220.00	220.00	6,000.00	.00 .000
512000	Consultants	60,000.00	60,000.00	60,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	60,000.00	60,000.00	50,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	485,000.00	485,000.00	300,000.00	.00 .000
522000	Mileage	1,500.00	1,500.00	2,000.00	.00 .000
525000	Student Travel	46,000.00	46,000.00	60,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
581000	Multiuser Software License	132,000.00	132,000.00	200,000.00	.00 .000
582000	Other Services	64,000.00	64,000.00	100,000.00	.00 .000
584000	Advertising	700.00	700.00	1,500.00	.00 .000
588000	Postage	80.00	80.00	350.00	.00 .000
631000	Library Books	15,000.00	15,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	45,000.00	45,000.00	50,000.00	.00 .000
641100	Computer Equipment between \$500-499	12,500.00	12,500.00	20,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	.00	.00 .000
761000	Other Payments to Students Books/Su	30,000.00	30,000.00	130,000.00	.00 .000
762000	Other Payments to Students Other Se	8,500.00	8,500.00	.00	.00 .000
765000	Other Payments to Students Transpor	9,600.00	9,600.00	15,937.00	.00 .000
862600	Matriculation	2,895,791.00	2,895,791.00	2,744,042.00	.00 .000
TOTAL:	Location not budgeted	5,791,582.00	5,791,582.00	5,488,084.00	.00 .000
TOTAL:	Activity not budgeted	5,791,582.00	5,791,582.00	5,488,084.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	2,895,791.00	2,895,791.00	2,744,042.00	.00 .000
	Total labor	1,846,020.00	1,846,020.00	1,639,255.00	.00 .000
	Total expense	1,049,771.00	1,049,771.00	1,104,787.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	2,895,791.00	2,895,791.00	2,744,042.00	.00 .000
	Total labor	1,846,020.00	1,846,020.00	1,639,255.00	.00 .000
	Total expense	1,049,771.00	1,049,771.00	1,104,787.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	2,895,791.00	2,895,791.00	2,744,042.00	.00	.000
	Total labor	1,846,020.00	1,846,020.00	1,639,255.00	.00	.000
	Total expense	1,049,771.00	1,049,771.00	1,104,787.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 533800 AMETLL  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 533800 AMETLL  
 FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AMETLL					
	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:	AMETLL					
	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: 534200 Prop 39 Clean Energy Workforce LATT  
 FUND: 225342 Prop 39 Clean Energy Workforce LATT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.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:	Prop 39 Clean Energy Workforce LATT					
	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:	Prop 39 Clean Energy Workforce LATT					
	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: 534300 2019 LASIF: Upward Bound  
 FUND: 235343 2019 LASIF: Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	25,000.00	25,000.00	.00	.00	.000
318900	Distributed Reserve	1,800.00	1,800.00	.00	.00	.000
418900	Distributed Reserve	3,200.00	3,200.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
750000	Student Financial Aid	170,000.00	170,000.00	.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	26,800.00	26,800.00	.00	.00	.000
	Total expense	173,200.00	173,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2019 LASIF: Upward Bound					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	26,800.00	26,800.00	.00	.00	.000
	Total expense	173,200.00	173,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2019 LASIF: Upward Bound					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	26,800.00	26,800.00	.00	.00	.000
	Total expense	173,200.00	173,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534500 Mas Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.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
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.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:	Student Equity Program					
	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:	Mas Program					

ORGANIZATION: 534500 Mas Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534600 Rosemead Pathways  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
231200	Relief or Extra Help Hourly	.00	.00	.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
521000	Conferences, Seminars, Workshops, R	.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:	Student Equity Program					
	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 Pathways					
	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: 534700 Professional Speaker Series  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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
430400	Printing	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.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	.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:	Student Equity Program					
	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:	Professional Speaker Series					
	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: 534800 Foster Youth Services  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.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
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
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	.00	.00	.000
765000	Other Payments to Students Transpor	.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:	Student Equity Program					
	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: 534800 Foster Youth Services  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535000 Blackademics  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000
762000	Other Payments to Students Other Se	.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:	Student Equity Program					
	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:	Blackademics					

ORGANIZATION: 535000 Blackademics  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535100 Safe Zone  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
525000	Student Travel	.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:	Student Equity Program					
	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:	Safe Zone					
	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: 535200 Cross Cultural  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000
762000	Other Payments to Students Other Se	.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:	Student Equity Program					
	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:	Cross Cultural					

ORGANIZATION: 535200 Cross Cultural  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.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 Aid					
	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 Financial Aid Current Year					
	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: 535300 Full-Time Student Success Grant  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.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 Aid					
	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 Financial Aid Prior 1 Year					
	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:	Full-Time Student Success Grant					
	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: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt  
 FUND: 225354 CAFYES: Coop Agn Foster Yth Ed Sprt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	4,500.00	4,500.00	.00	.00 .000
123000	Noninstructional Other	60,000.00	60,000.00	57,960.00	.00 .000
124000	Noninstructional Adjunct	56,000.00	56,000.00	53,000.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	63,248.00	.00 .000
231100	Student Help	90,000.00	90,000.00	14,000.00	.00 .000
231200	Relief or Extra Help Hourly	12,000.00	12,000.00	17,000.00	.00 .000
313000	STRS-Academic Noninstructional	17,000.00	17,000.00	.00	.00 .000
318900	Distributed Reserve	24,430.00	24,430.00	11,191.00	.00 .000
322000	PERS-Classified	.00	.00	1,000.00	.00 .000
332000	OASDI-Classified	.00	.00	500.00	.00 .000
336000	Medicare-Classified	500.00	500.00	500.00	.00 .000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	2,000.00	.00 .000
342000	HWB-Classified	.00	.00	2,000.00	.00 .000
343000	HWB-Academic Noninstructional	12,000.00	12,000.00	12,000.00	.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	2,000.00	2,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	2,500.00	2,500.00	2,500.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	1,000.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430300	Duplicating	550.00	550.00	550.00	.00 .000
430400	Printing	4,000.00	4,000.00	100.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	19,000.00	19,000.00	8,300.00	.00 .000
522000	Mileage	800.00	800.00	800.00	.00 .000
525000	Student Travel	110,000.00	110,000.00	31,000.00	.00 .000
581000	Multiuser Software License	1,700.00	1,700.00	1,500.00	.00 .000
588000	Postage	70.00	70.00	70.00	.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
648900	Distributed Reserve	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	15,000.00	15,000.00	14,500.00	.00 .000
762000	Other Payments to Students Other Se	100,000.00	100,000.00	135,000.00	.00 .000
765000	Other Payments to Students Transpor	500.00	500.00	.00	.00 .000
862100	Coop Agencies Resources for Educat	539,250.00	539,250.00	434,419.00	.00 .000
TOTAL:	Location not budgeted	1,078,500.00	1,078,500.00	868,838.00	.00 .000
TOTAL:	Activity not budgeted	1,078,500.00	1,078,500.00	868,838.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	539,250.00	539,250.00	434,419.00	.00	.000
	Total labor	284,130.00	284,130.00	239,099.00	.00	.000
	Total expense	255,120.00	255,120.00	195,320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	539,250.00	539,250.00	434,419.00	.00	.000
	Total labor	284,130.00	284,130.00	239,099.00	.00	.000
	Total expense	255,120.00	255,120.00	195,320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	539,250.00	539,250.00	434,419.00	.00	.000
	Total labor	284,130.00	284,130.00	239,099.00	.00	.000
	Total expense	255,120.00	255,120.00	195,320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535500 BUILD PODER  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	2,593.00	2,593.00	.00	.00	.000
TOTAL:	Location not budgeted	2,593.00	2,593.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,593.00	2,593.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	2,593.00	2,593.00	.00	.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	2,593.00	2,593.00	.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: 535500 BUILD PODER  
 FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	9,000.00	.00	.000
231100	Student Help	5,000.00	5,000.00	44,560.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	1,845.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-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
382000	APPLE-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	6,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	4,000.00	.00	.000
525000	Student Travel	.00	.00	4,000.00	.00	.000
582000	Other Services	.00	.00	.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
648900	Distributed Reserve	16,407.00	16,407.00	.00	.00	.000
819900	Other Federal Revenues	32,407.00	32,407.00	69,405.00	.00	.000
TOTAL:	Location not budgeted	64,814.00	64,814.00	138,810.00	.00	.000
TOTAL:	Activity not budgeted	64,814.00	64,814.00	138,810.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	32,407.00	32,407.00	69,405.00	.00	.000
	Total labor	9,000.00	9,000.00	55,405.00	.00	.000
	Total expense	23,407.00	23,407.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BUILD PODER					
	Total revenues	32,407.00	32,407.00	69,405.00	.00	.000
	Total labor	9,000.00	9,000.00	55,405.00	.00	.000
	Total expense	23,407.00	23,407.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535500 BUILD PODER  
 FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUILD PODER					
	Total revenues	35,000.00	35,000.00	69,405.00	.00	.000
	Total labor	9,000.00	9,000.00	55,405.00	.00	.000
	Total expense	23,407.00	23,407.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	15,000.00	15,000.00	60,403.00	.00	.000
862100	Coop Agencies Resources for Educat	15,000.00	15,000.00	60,403.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	120,806.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	120,806.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	15,000.00	15,000.00	60,403.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	60,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	15,000.00	15,000.00	60,403.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	60,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 535600 CAFYES Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	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 Financial Aid Prior 1 Year					
	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: 535600 CAFYES Grants  
 FUND: 7400P2 Student Finl Aid Prior 2 Yrs & Over

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	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 Finl Aid Prior 2 Yrs & Over					
	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:	CAFYES Grants					
	Total revenues	15,000.00	15,000.00	60,403.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	60,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	10,867.00	10,867.00	.00	.00	.000
TOTAL:	Location not budgeted	10,867.00	10,867.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,867.00	10,867.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	10,867.00	10,867.00	.00	.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	10,867.00	10,867.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	.00	.00	9,500.00	.00 .000
127000	Noninstructional Reassigned	47,276.00	47,276.00	79,500.00	.00 .000
142000	Stipends	39,272.00	39,272.00	49,950.00	.00 .000
213000	Classified Monthly Salaries	1,687.00	1,687.00	26,560.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	2,000.00	.00 .000
313000	STRS-Academic Noninstructional	10,232.00	10,232.00	16,500.00	.00 .000
322000	PERS-Classified	522.00	522.00	2,762.00	.00 .000
332000	OASDI-Classified	175.00	175.00	1,000.00	.00 .000
333000	OASDI-Academic Noninstructional	174.00	174.00	142.00	.00 .000
336000	Medicare-Classified	42.00	42.00	286.00	.00 .000
337000	Medicare-Academic Noninstructional	1,244.00	1,244.00	1,966.00	.00 .000
342000	HWB-Classified	77.00	77.00	10,320.00	.00 .000
343000	HWB-Academic Noninstructional	12,606.00	12,606.00	21,426.00	.00 .000
352000	SUI-Classified	1.00	1.00	54.00	.00 .000
353100	SUI-Academic Noninstructional	42.00	42.00	68.00	.00 .000
362000	WCI-Classified	35.00	35.00	364.00	.00 .000
363000	WCI-Academic Noninstructional	1,732.00	1,732.00	2,740.00	.00 .000
383000	APPLE-Other Academic Noninstruction	105.00	105.00	464.00	.00 .000
430100	Supplies and Materials	9,519.00	9,519.00	1,606.00	.00 .000
521000	Conferences, Seminars, Workshops, R	11,097.00	11,097.00	47,000.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
819900	Other Federal Revenues	135,838.00	135,838.00	274,208.00	.00 .000
TOTAL:	Location not budgeted	271,676.00	271,676.00	548,416.00	.00 .000
TOTAL:	Activity not budgeted	271,676.00	271,676.00	548,416.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	135,838.00	135,838.00	274,208.00	.00 .000
	Total labor	115,222.00	115,222.00	225,602.00	.00 .000
	Total expense	20,616.00	20,616.00	48,606.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CSULA STEM Ed. Consortium				
	Total revenues	135,838.00	135,838.00	274,208.00	.00 .000
	Total labor	115,222.00	115,222.00	225,602.00	.00 .000
	Total expense	20,616.00	20,616.00	48,606.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	146,705.00	146,705.00	274,208.00	.00	.000
	Total labor	115,222.00	115,222.00	225,602.00	.00	.000
	Total expense	20,616.00	20,616.00	48,606.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.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:	2016 LASIF-Upward Bound				
	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:	2016 LASIF-Upward Bound				
	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: 536000 Talent Search Prg - El Monte  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	29,557.00	29,557.00	26,739.00	.00 .000
TOTAL:	Location not budgeted	30,757.00	30,757.00	27,939.00	.00 .000
TOTAL:	Activity not budgeted	30,757.00	30,757.00	27,939.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	29,557.00	29,557.00	26,739.00	.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	29,557.00	29,557.00	26,739.00	.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: 536000 Talent Search Prg - El Monte  
 FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	50,000.00	50,000.00	6,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	7,000.00	7,000.00	40,363.00	.00	.000	
213000	Classified Monthly Salaries	12,546.00	12,546.00	54,636.00	.00	.000	
218900	Distributed Reserve	88,144.00	88,144.00	70,000.00	.00	.000	
231100	Student Help	15,000.00	15,000.00	15,000.00	.00	.000	
231200	Relief or Extra Help Hourly	17,370.00	17,370.00	20,000.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	961.00	961.00	1,000.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000	
318900	Distributed Reserve	35,000.00	35,000.00	22,371.00	.00	.000	
322000	PERS-Classified	5,789.00	5,789.00	2,000.00	.00	.000	
323000	PERS-Academic Noninstructional	4,078.00	4,078.00	.00	.00	.000	
332000	OASDI-Classified	1,857.00	1,857.00	1,000.00	.00	.000	
333000	OASDI-Academic Noninstructional	3,346.00	3,346.00	.00	.00	.000	
336000	Medicare-Classified	512.00	512.00	1,900.00	.00	.000	
337000	Medicare-Academic Noninstructional	1,939.00	1,939.00	.00	.00	.000	
342000	HWB-Classified	1,784.00	1,784.00	10,000.00	.00	.000	
343000	HWB-Academic Noninstructional	1,800.00	1,800.00	10,000.00	.00	.000	
352000	SUI-Classified	103.00	103.00	150.00	.00	.000	
353100	SUI-Academic Noninstructional	631.00	631.00	.00	.00	.000	
362000	WCI-Classified	985.00	985.00	2,900.00	.00	.000	
363000	WCI-Academic Noninstructional	1,826.00	1,826.00	2,600.00	.00	.000	
372000	CILB-Classified	.00	.00	.00	.00	.000	
382000	APPLE-Classified	28.00	28.00	800.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	100.00	.00	.000	
418900	Distributed Reserve	15,000.00	15,000.00	2,403.00	.00	.000	
430100	Supplies and Materials	9,000.00	9,000.00	14,000.00	.00	.000	
430300	Duplicating	322.00	322.00	200.00	.00	.000	
430400	Printing	177.00	177.00	200.00	.00	.000	
512000	Consultants	1,500.00	1,500.00	8,500.00	.00	.000	
518900	Distributed Reserve	60,000.00	60,000.00	5,685.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	3,239.00	3,239.00	5,000.00	.00	.000	
522000	Mileage	100.00	100.00	100.00	.00	.000	
525000	Student Travel	20,440.00	20,440.00	33,579.00	.00	.000	
551300	Telephone	935.00	935.00	1,000.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	50.00	.00	.000	
581000	Multiuser Software License	.00	.00	50.00	.00	.000	
582000	Other Services	1,000.00	1,000.00	50.00	.00	.000	



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
588000	Postage	971.00	971.00	1,000.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000	
643000	Equipment Lease Purchases	527.00	527.00	200.00	.00	.000	
648900	Distributed Reserve	.00	.00	1,400.00	.00	.000	
812000	Higher Education	363,910.00	363,910.00	334,237.00	.00	.000	
TOTAL:	Location not budgeted	727,820.00	727,820.00	668,474.00	.00	.000	
TOTAL:	Activity not budgeted	727,820.00	727,820.00	668,474.00	.00	.000	
TOTAL:	Miscellaneous Student Services						
	Total revenues	363,910.00	363,910.00	334,237.00	.00	.000	
	Total labor	250,699.00	250,699.00	260,720.00	.00	.000	
	Total expense	113,211.00	113,211.00	73,517.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	Talent Search Prg - El Monte						
	Total revenues	363,910.00	363,910.00	334,237.00	.00	.000	
	Total labor	250,699.00	250,699.00	260,720.00	.00	.000	
	Total expense	113,211.00	113,211.00	73,517.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	Talent Search Prg - El Monte						
	Total revenues	393,467.00	393,467.00	360,976.00	.00	.000	
	Total labor	250,699.00	250,699.00	260,720.00	.00	.000	
	Total expense	114,411.00	114,411.00	74,717.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	27,148.00	27,148.00	.00	.00	.000
TOTAL:	Location not budgeted	27,148.00	27,148.00	.00	.00	.000
TOTAL:	Activity not budgeted	27,148.00	27,148.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	27,148.00	27,148.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	27,148.00	27,148.00	.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: 536100 Nat Sci Foundat - eCURE  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
382000	APPLE-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	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: 536100 Nat Sci Foundat - eCURE  
 FUND: 215361 Nat Sci Foundat - eCURE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	35,263.00	35,263.00	44,077.00	.00 .000
142000	Stipends	16,047.00	16,047.00	18,300.00	.00 .000
213000	Classified Monthly Salaries	722.00	722.00	38,357.00	.00 .000
231100	Student Help	17,781.00	17,781.00	70,476.00	.00 .000
231200	Relief or Extra Help Hourly	7,519.00	7,519.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	9,373.00	9,373.00	.00	.00 .000
313000	STRS-Academic Noninstructional	6,683.00	6,683.00	1,912.00	.00 .000
318900	Distributed Reserve	.00	.00	1,294.00	.00 .000
322000	PERS-Classified	223.00	223.00	1,696.00	.00 .000
332000	OASDI-Classified	460.00	460.00	3,767.00	.00 .000
336000	Medicare-Classified	216.00	216.00	231.00	.00 .000
337000	Medicare-Academic Noninstructional	729.00	729.00	262.00	.00 .000
342000	HWB-Classified	33.00	33.00	15,893.00	.00 .000
343000	HWB-Academic Noninstructional	8,089.00	8,089.00	5,632.00	.00 .000
352000	SUI-Classified	7.00	7.00	128.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	112.00	.00 .000
362000	WCI-Classified	707.00	707.00	549.00	.00 .000
363000	WCI-Academic Noninstructional	1,026.00	1,026.00	52.00	.00 .000
382000	APPLE-Classified	270.00	270.00	.00	.00 .000
399900	Payroll Suspense-Benefits	56.00	56.00	.00	.00 .000
430100	Supplies and Materials	2,785.00	2,785.00	17,505.00	.00 .000
430300	Duplicating	25.00	25.00	1,000.00	.00 .000
430400	Printing	.00	.00	1,000.00	.00 .000
512000	Consultants	7,499.00	7,499.00	26,125.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,453.00	5,453.00	19,621.00	.00 .000
525000	Student Travel	964.00	964.00	1,843.00	.00 .000
582000	Other Services	6,203.00	6,203.00	52,250.00	.00 .000
641000	New Equipment between \$500-4999	3,073.00	3,073.00	32,609.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	16,072.00	.00 .000
819900	Other Federal Revenues	131,231.00	131,231.00	370,763.00	.00 .000
TOTAL:	Location not budgeted	262,462.00	262,462.00	741,526.00	.00 .000
TOTAL:	Activity not budgeted	262,462.00	262,462.00	741,526.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	131,231.00	131,231.00	370,763.00	.00 .000
	Total labor	105,229.00	105,229.00	202,738.00	.00 .000
	Total expense	26,002.00	26,002.00	168,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	131,231.00	131,231.00	370,763.00	.00	.000
	Total labor	105,229.00	105,229.00	202,738.00	.00	.000
	Total expense	26,002.00	26,002.00	168,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Nat Sci Foundat - eCURE					
	Total revenues	158,379.00	158,379.00	370,763.00	.00	.000
	Total labor	105,229.00	105,229.00	202,738.00	.00	.000
	Total expense	26,002.00	26,002.00	168,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,500.00	3,500.00	8,169.00	.00	.000
318900	Distributed Reserve	506.00	506.00	2,172.00	.00	.000
336000	Medicare-Classified	.00	.00	35.00	.00	.000
352000	SUI-Classified	.00	.00	194.00	.00	.000
362000	WCI-Classified	.00	.00	345.00	.00	.000
382000	APPLE-Classified	.00	.00	300.00	.00	.000
430100	Supplies and Materials	.00	.00	609.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	86.00	.00	.000
750000	Student Financial Aid	.00	.00	95,001.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	4,006.00	4,006.00	106,911.00	.00	.000
TOTAL:	Location not budgeted	8,012.00	8,012.00	213,822.00	.00	.000
TOTAL:	Activity not budgeted	8,012.00	8,012.00	213,822.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	4,006.00	4,006.00	106,911.00	.00	.000
	Total labor	4,006.00	4,006.00	11,215.00	.00	.000
	Total expense	.00	.00	95,696.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2017 LASIF-Upward Bound					
	Total revenues	4,006.00	4,006.00	106,911.00	.00	.000
	Total labor	4,006.00	4,006.00	11,215.00	.00	.000
	Total expense	.00	.00	95,696.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2017 LASIF-Upward Bound					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	4,006.00	4,006.00	106,911.00	.00	.000
	Total labor	4,006.00	4,006.00	11,215.00	.00	.000
	Total expense	.00	.00	95,696.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	574,500.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	574,500.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,149,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,149,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	.00	.00	574,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	574,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	.00	.00	574,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	574,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 536300 Community College Compl Grnt (CCCG)  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.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 Aid				
	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 Financial Aid Prior 1 Year				
	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:	Community College Compl Grnt (CCCG)				
	Total revenues	.00	.00	574,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	574,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	125,858.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	125,858.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	251,716.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	251,716.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	.00	.00	125,858.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	125,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	.00	.00	125,858.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	125,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 536400 Deferrd Action Child Arrivals -DACA  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.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 Aid				
	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 Financial Aid Prior 1 Year				
	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:	Deferrd Action Child Arrivals -DACA				
	Total revenues	.00	.00	125,858.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	125,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	44,972.00	44,972.00	20,147.00	.00	.000
231200	Relief or Extra Help Hourly	110,269.00	110,269.00	9,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,403.00	1,403.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
336000	Medicare-Classified	1,507.00	1,507.00	.00	.00	.000
352000	SUI-Classified	56.00	56.00	100.00	.00	.000
362000	WCI-Classified	3,133.00	3,133.00	600.00	.00	.000
382000	APPLE-Classified	3,896.00	3,896.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	4,769.00	4,769.00	16,000.00	.00	.000
430300	Duplicating	459.00	459.00	500.00	.00	.000
430400	Printing	75.00	75.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	265.00	265.00	.00	.00	.000
582000	Other Services	582.00	582.00	.00	.00	.000
641000	New Equipment between \$500-4999	6,596.00	6,596.00	.00	.00	.000
641100	Computer Equipment between \$500-499	2,230.00	2,230.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	180,212.00	180,212.00	47,347.00	.00	.000
TOTAL:	Location not budgeted	360,424.00	360,424.00	94,694.00	.00	.000
TOTAL:	Activity not budgeted	360,424.00	360,424.00	94,694.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	180,212.00	180,212.00	47,347.00	.00	.000
	Total labor	165,236.00	165,236.00	29,847.00	.00	.000
	Total expense	14,976.00	14,976.00	17,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hunger Free Campus Support					
	Total revenues	180,212.00	180,212.00	47,347.00	.00	.000
	Total labor	165,236.00	165,236.00	29,847.00	.00	.000
	Total expense	14,976.00	14,976.00	17,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Hunger Free Campus Support					
	Total revenues	180,212.00	180,212.00	47,347.00	.00	.000
	Total labor	165,236.00	165,236.00	29,847.00	.00	.000
	Total expense	14,976.00	14,976.00	17,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	13,209.00	13,209.00	.00	.00 .000
231200	Relief or Extra Help Hourly	1,901.00	1,901.00	25,000.00	.00 .000
313000	STRS-Academic Noninstructional	2,150.00	2,150.00	.00	.00 .000
336000	Medicare-Classified	28.00	28.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	191.00	191.00	.00	.00 .000
352000	SUI-Classified	1.00	1.00	.00	.00 .000
353100	SUI-Academic Noninstructional	6.00	6.00	.00	.00 .000
362000	WCI-Classified	38.00	38.00	.00	.00 .000
363000	WCI-Academic Noninstructional	264.00	264.00	.00	.00 .000
382000	APPLE-Classified	72.00	72.00	.00	.00 .000
430100	Supplies and Materials	24,525.00	24,525.00	10,000.00	.00 .000
512000	Consultants	.00	.00	4,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	7,000.00	.00 .000
584000	Advertising	8,910.00	8,910.00	2,000.00	.00 .000
862900	Other General Categorical Apportion	51,295.00	51,295.00	50,000.00	.00 .000
TOTAL:	Location not budgeted	102,590.00	102,590.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	102,590.00	102,590.00	100,000.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	51,295.00	51,295.00	50,000.00	.00 .000
	Total labor	17,860.00	17,860.00	25,000.00	.00 .000
	Total expense	33,435.00	33,435.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
862900	Other General Categorical Apportion	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	51,295.00	51,295.00	50,000.00	.00	.000
	Total labor	17,860.00	17,860.00	25,000.00	.00	.000
	Total expense	33,435.00	33,435.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	51,295.00	51,295.00	50,000.00	.00	.000
	Total labor	17,860.00	17,860.00	25,000.00	.00	.000
	Total expense	33,435.00	33,435.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000





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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	37,576.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	17,721.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	8,142.00	.00 .000
322000	PERS-Classified	.00	.00	3,000.00	.00 .000
332000	OASDI-Classified	.00	.00	1,000.00	.00 .000
336000	Medicare-Classified	.00	.00	300.00	.00 .000
342000	HWB-Classified	.00	.00	3,000.00	.00 .000
352000	SUI-Classified	.00	.00	20.00	.00 .000
362000	WCI-Classified	.00	.00	400.00	.00 .000
382000	APPLE-Classified	.00	.00	125.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	500.00	.00 .000
430300	Duplicating	.00	.00	100.00	.00 .000
512000	Consultants	.00	.00	41,565.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,000.00	.00 .000
522000	Mileage	.00	.00	236.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	114,685.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	229,370.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	229,370.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	.00	.00	114,685.00	.00 .000
	Total labor	.00	.00	71,284.00	.00 .000
	Total expense	.00	.00	43,401.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Small Business Dev Ctr-SBDC CY2018				
	Total revenues	.00	.00	114,685.00	.00 .000
	Total labor	.00	.00	71,284.00	.00 .000
	Total expense	.00	.00	43,401.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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	.00	.00	120,419.00	.00	.000
	Total labor	.00	.00	97,591.00	.00	.000
	Total expense	.00	.00	132,722.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	104,478.00	104,478.00	200,000.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	104,478.00	104,478.00	200,000.00	.00 .000
TOTAL:	Location not budgeted	208,956.00	208,956.00	400,000.00	.00 .000
TOTAL:	Activity not budgeted	208,956.00	208,956.00	400,000.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	104,478.00	104,478.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	104,478.00	104,478.00	200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2018 LASIF-Upward Bound				
	Total revenues	104,478.00	104,478.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	104,478.00	104,478.00	200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2018 LASIF-Upward Bound				
	Total revenues	104,478.00	104,478.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	104,478.00	104,478.00	200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 537000 Student Success Completion Grant  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
865900	Other Reimbursable Categorical Prog	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
TOTAL:	Location not budgeted	7,631,682.00	7,631,682.00	4,164,268.00	.00 .000
TOTAL:	Activity not budgeted	7,631,682.00	7,631,682.00	4,164,268.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Success Completion Grant				
	Total revenues	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,815,841.00	3,815,841.00	2,082,134.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 537100 Mental Health Support  
 FUND: 225371 Mental Health Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	111,730.00	111,730.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,553.00	3,553.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	826.00	826.00	.00	.00	.000
353100	SUI-Academic Noninstructional	28.00	28.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,140.00	1,140.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,318.00	1,318.00	.00	.00	.000
430100	Supplies and Materials	1,515.00	1,515.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
512000	Consultants	15,171.00	15,171.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
551300	Telephone	75.00	75.00	.00	.00	.000
862300	Disabled Students Programs & Svcs	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	135,356.00	135,356.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	270,712.00	270,712.00	.00	.00	.000
TOTAL:	Activity not budgeted	270,712.00	270,712.00	.00	.00	.000
TOTAL:	Health Services					
	Total revenues	135,356.00	135,356.00	.00	.00	.000
	Total labor	118,595.00	118,595.00	.00	.00	.000
	Total expense	16,761.00	16,761.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Mental Health Support					
	Total revenues	135,356.00	135,356.00	.00	.00	.000
	Total labor	118,595.00	118,595.00	.00	.00	.000
	Total expense	16,761.00	16,761.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 537100 Mental Health Support  
 FUND: 225371 Mental Health Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mental Health Support					
	Total revenues	135,356.00	135,356.00	.00	.00	.000
	Total labor	118,595.00	118,595.00	.00	.00	.000
	Total expense	16,761.00	16,761.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 537200 Financial Aid Technology  
 FUND: 225372 Financial Aid Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	50,000.00	50,000.00	.00	.00	.000
581000	Multiuser Software License	745.00	745.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	96,548.00	96,548.00	.00	.00	.000
648900	Distributed Reserve	65,948.00	65,948.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	213,241.00	213,241.00	.00	.00	.000
TOTAL:	Location not budgeted	426,482.00	426,482.00	.00	.00	.000
TOTAL:	Activity not budgeted	426,482.00	426,482.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	213,241.00	213,241.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	213,241.00	213,241.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	213,241.00	213,241.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	213,241.00	213,241.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	213,241.00	213,241.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	213,241.00	213,241.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 537300 California College Promise  
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	2,034.00	2,034.00	.00	.00	.000
750000	Student Financial Aid	1,069,361.00	1,069,361.00	.00	.00	.000
761000	Other Payments to Students Books/Su	1,343,009.00	1,343,009.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	2,414,404.00	2,414,404.00	.00	.00	.000
TOTAL:	Location not budgeted	4,828,808.00	4,828,808.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,828,808.00	4,828,808.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,414,404.00	2,414,404.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,414,404.00	2,414,404.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	2,414,404.00	2,414,404.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,414,404.00	2,414,404.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	2,414,404.00	2,414,404.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,414,404.00	2,414,404.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 537400 Incarcerated Students Reentry Progm  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	4,370.00	4,370.00	.00	.00	.000
TOTAL:	Location not budgeted	4,370.00	4,370.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,370.00	4,370.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	4,370.00	4,370.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,370.00	4,370.00	.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: 537400 Incarcerated Students Reentry Prog  
 FUND: 225374 Incarcerated Students Reentry Prog

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	82,773.00	82,773.00	.00	.00	.000
318900	Distributed Reserve	20,334.00	20,334.00	.00	.00	.000
418900	Distributed Reserve	2,273.00	2,273.00	.00	.00	.000
518900	Distributed Reserve	3,886.00	3,886.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	109,266.00	109,266.00	.00	.00	.000
TOTAL:	Location not budgeted	218,532.00	218,532.00	.00	.00	.000
TOTAL:	Activity not budgeted	218,532.00	218,532.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	109,266.00	109,266.00	.00	.00	.000
	Total labor	103,107.00	103,107.00	.00	.00	.000
	Total expense	6,159.00	6,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Incarcerated Students Reentry Prog					
	Total revenues	109,266.00	109,266.00	.00	.00	.000
	Total labor	103,107.00	103,107.00	.00	.00	.000
	Total expense	6,159.00	6,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Incarcerated Students Reentry Prog					
	Total revenues	113,636.00	113,636.00	.00	.00	.000
	Total labor	103,107.00	103,107.00	.00	.00	.000
	Total expense	6,159.00	6,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 537500 Promise Scholars Prgm Replication  
 FUND: 225375 Promise Scholars Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	24,000.00	24,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	48,000.00	48,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	28,000.00	28,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	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:	Miscellaneous Student Services					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	72,000.00	72,000.00	.00	.00	.000
	Total expense	28,000.00	28,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Promise Scholars Program					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	72,000.00	72,000.00	.00	.00	.000
	Total expense	28,000.00	28,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 537500 Promise Scholars Prgm Replication  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.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 Aid					
	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 Financial Aid Current Year					
	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:	Promise Scholars Prgm Replication					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	72,000.00	72,000.00	.00	.00	.000
	Total expense	28,000.00	28,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 537600 Veteran Resource Ctr Grant Prgm  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Location not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	8,000.00	8,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,000.00	8,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 537600 Veteran Resource Ctr Grant Prgm  
 FUND: 225376 Veteran Resource Ctr Grant Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	192,000.00	192,000.00	.00	.00	.000
862900	Other General Categorical Apportion	192,000.00	192,000.00	.00	.00	.000
TOTAL:	Location not budgeted	384,000.00	384,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	384,000.00	384,000.00	.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	192,000.00	192,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,000.00	192,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Grant Prgm					
	Total revenues	192,000.00	192,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,000.00	192,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Grant Prgm					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,000.00	192,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538000 SWP-R2YR2- Ind Qlty Ctrl-Biotech ET  
 FUND: 225380 SWP-R2Y2-Ind Qlty Cntrl-Biotech ET

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	45,000.00	45,000.00	.00	.00	.000
318900	Distributed Reserve	1,598.00	1,598.00	.00	.00	.000
418900	Distributed Reserve	50,500.00	50,500.00	.00	.00	.000
518900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,098.00	100,098.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,098.00	100,098.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,598.00	46,598.00	.00	.00	.000
	Total expense	53,500.00	53,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-Ind Qlty Cntrl-Biotech ET					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,598.00	46,598.00	.00	.00	.000
	Total expense	53,500.00	53,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- Ind Qlty Ctrl-Biotech ET					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	46,598.00	46,598.00	.00	.00	.000
	Total expense	53,500.00	53,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 538100 SWP-R2YR2- Biomedical Manufacturing  
 FUND: 225381 SWP-R2Y2-Biomedical Manufacturing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-Biomedical Manufacturing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- Biomedical Manufacturing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538200 SWP-R2YR2- Bioinformatics  
 FUND: 225382 SWP-R2Y2-Bioinformatics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	53,000.00	53,000.00	.00	.00	.000
TOTAL:	Location not budgeted	53,000.00	53,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	53,000.00	53,000.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-Bioinformatics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- Bioinformatics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538300 SWP-R2YR2- EMT 1st Respondr Acdmy  
 FUND: 225383 SWP-R2Y2-EMT 1st Respondr Acdmy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
318900	Distributed Reserve	3,216.00	3,216.00	.00	.00	.000
418900	Distributed Reserve	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	48,216.00	48,216.00	.00	.00	.000
TOTAL:	Activity not budgeted	48,216.00	48,216.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-EMT 1st Respondr Acdmy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- EMT 1st Respondr Acdmy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538400 SWP-R2YR2- CNA/LVN/RN Pathway  
 FUND: 225384 SWP-R2Y2-CNA/LVN/RN Pathway

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
218900	Distributed Reserve	42,000.00	42,000.00	.00	.00	.000
318900	Distributed Reserve	24,123.00	24,123.00	.00	.00	.000
TOTAL:	Location not budgeted	86,123.00	86,123.00	.00	.00	.000
TOTAL:	Activity not budgeted	86,123.00	86,123.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,123.00	86,123.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-CNA/LVN/RN Pathway					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,123.00	86,123.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- CNA/LVN/RN Pathway					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,123.00	86,123.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538500 SWP-R2YR2- AVID Media Cmpsr Cert  
 FUND: 225385 SWP-R2Y2-AVID Media Cmpsr Cert

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	15,500.00	15,500.00	.00	.00	.000
TOTAL:	Location not budgeted	15,500.00	15,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,500.00	15,500.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-AVID Media Cmpsr Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- AVID Media Cmpsr Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538600 SWP-R2YR2- AVID Pro Tools Cert&Supp  
 FUND: 225386 SWP-R2Y2-AVID Pro Tools Cert&Supp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	14,541.00	14,541.00	.00	.00	.000
518900	Distributed Reserve	14,000.00	14,000.00	.00	.00	.000
TOTAL:	Location not budgeted	28,541.00	28,541.00	.00	.00	.000
TOTAL:	Activity not budgeted	28,541.00	28,541.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,541.00	28,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-AVID Pro Tools Cert&Supp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,541.00	28,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- AVID Pro Tools Cert&Supp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,541.00	28,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538700 SWP-R2YR2- Digital Med Sftwre Stnds  
 FUND: 225387 SWP-R2Y2-Digital Med Sftwre Stnds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	16,397.00	16,397.00	.00	.00	.000
TOTAL:	Location not budgeted	16,397.00	16,397.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,397.00	16,397.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-Digital Med Sftwre Stnds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- Digital Med Sftwre Stnds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 538800 SWP-R2YR2- VR Lab (Virtual Reality)  
 FUND: 225388 SWP-R2Y2-VR Lab (Virtual Reality)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	137,500.00	137,500.00	.00	.00	.000
TOTAL:	Location not budgeted	137,500.00	137,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	137,500.00	137,500.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	137,500.00	137,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y2-VR Lab (Virtual Reality)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	137,500.00	137,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP-R2YR2- VR Lab (Virtual Reality)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	137,500.00	137,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00	.000	.000
127000	Noninstructional Reassigned	.00	.00	10,450.00	.00	.000	.000
142000	Stipends	.00	.00	.00	.00	.000	.000
231100	Student Help	.00	.00	.00	.00	.000	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000	.000
318900	Distributed Reserve	.00	.00	2,926.00	.00	.000	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000	.000
341100	HWB-Instructional	.00	.00	.00	.00	.000	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00	.000	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000	.000
582000	Other Services	.00	.00	.00	.00	.000	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000	.000
869900	Other Miscellaneous State Revenue	.00	.00	13,376.00	.00	.000	.000
TOTAL:	Location not budgeted	.00	.00	26,752.00	.00	.000	.000
TOTAL:	Activity not budgeted	.00	.00	26,752.00	.00	.000	.000
TOTAL:	Miscellaneous Student Services						
	Total revenues	.00	.00	13,376.00	.00	.000	.000
	Total labor	.00	.00	13,376.00	.00	.000	.000
	Total expense	.00	.00	.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
TOTAL:	Sierra Joint CCD, Innovation Maker3						
	Total revenues	.00	.00	13,376.00	.00	.000	.000
	Total labor	.00	.00	13,376.00	.00	.000	.000
	Total expense	.00	.00	.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					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	.00	.00	13,376.00	.00	.000
	Total labor	.00	.00	13,376.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 540900 Campus Safety  
 FUND: 225409 Campus Safety

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	950.00	950.00	4,950.00	.00 .000
430300	Duplicating	3,387.00	3,387.00	4,950.00	.00 .000
430400	Printing	2,950.00	2,950.00	4,950.00	.00 .000
512000	Consultants	2,162.00	2,162.00	4,950.00	.00 .000
515000	Other Service	4,750.00	4,750.00	4,953.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,743.00	3,743.00	4,950.00	.00 .000
522000	Mileage	2,250.00	2,250.00	4,950.00	.00 .000
582000	Other Services	2,811.00	2,811.00	.00	.00 .000
584000	Advertising	2,425.00	2,425.00	4,950.00	.00 .000
862900	Other General Categorical Apportion	25,428.00	25,428.00	39,603.00	.00 .000
TOTAL:	Location not budgeted	50,856.00	50,856.00	79,206.00	.00 .000
TOTAL:	Activity not budgeted	50,856.00	50,856.00	79,206.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	25,428.00	25,428.00	39,603.00	.00 .000
	Total labor	950.00	950.00	4,950.00	.00 .000
	Total expense	24,478.00	24,478.00	34,653.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Campus Safety				
	Total revenues	25,428.00	25,428.00	39,603.00	.00 .000
	Total labor	950.00	950.00	4,950.00	.00 .000
	Total expense	24,478.00	24,478.00	34,653.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Campus Safety				
	Total revenues	25,428.00	25,428.00	39,603.00	.00 .000
	Total labor	950.00	950.00	4,950.00	.00 .000
	Total expense	24,478.00	24,478.00	34,653.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 541100 GO-Biz Tech Assist Expan Prog -TAEF  
 FUND: 225411 GO-Biz Tech Assist Expan Prog-TAEF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
430400	Printing	5,000.00	5,000.00	.00	.00	.000		
512000	Consultants	193,188.00	193,188.00	.00	.00	.000		
518900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000		
584000	Advertising	8,666.00	8,666.00	.00	.00	.000		
869900	Other Miscellaneous State Revenue	211,854.00	211,854.00	.00	.00	.000		
TOTAL:	Location not budgeted	423,708.00	423,708.00	.00	.00	.000		
TOTAL:	Activity not budgeted	423,708.00	423,708.00	.00	.00	.000		
TOTAL:	Other Auxiliary Operations							
	Total revenues	211,854.00	211,854.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	211,854.00	211,854.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
TOTAL:	GO-Biz Tech Assist Expan Prog-TAEF							
	Total revenues	211,854.00	211,854.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	211,854.00	211,854.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
TOTAL:	GO-Biz Tech Assist Expan Prog -TAEF							
	Total revenues	211,854.00	211,854.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	211,854.00	211,854.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	5,076.00	5,076.00	403.00	.00	.000
430300	Duplicating	5,060.00	5,060.00	.00	.00	.000
430400	Printing	6,510.00	6,510.00	25.00	.00	.000
512000	Consultants	18,500.00	18,500.00	46,500.00	.00	.000
515000	Other Service	8,072.00	8,072.00	61.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,327.00	5,327.00	1,921.00	.00	.000
522000	Mileage	5,149.00	5,149.00	149.00	.00	.000
584000	Advertising	5,941.00	5,941.00	941.00	.00	.000
862900	Other General Categorical Apportion	59,635.00	59,635.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	119,270.00	119,270.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	119,270.00	119,270.00	100,000.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	59,635.00	59,635.00	50,000.00	.00	.000
	Total labor	5,076.00	5,076.00	403.00	.00	.000
	Total expense	54,559.00	54,559.00	49,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	59,635.00	59,635.00	50,000.00	.00	.000
	Total labor	5,076.00	5,076.00	403.00	.00	.000
	Total expense	54,559.00	54,559.00	49,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	59,635.00	59,635.00	50,000.00	.00	.000
	Total labor	5,076.00	5,076.00	403.00	.00	.000
	Total expense	54,559.00	54,559.00	49,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550700 AIA-Hybrid Math Course Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	136,207.00	136,207.00	100,000.00	.00 .000
869900	Other Miscellaneous State Revenue	136,207.00	136,207.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	272,414.00	272,414.00	200,000.00	.00 .000
TOTAL:	Activity not budgeted	272,414.00	272,414.00	200,000.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	136,207.00	136,207.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	136,207.00	136,207.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CA Gov Off. GO-Biz				
	Total revenues	136,207.00	136,207.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	136,207.00	136,207.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CA Gov Off. GO-Biz				
	Total revenues	136,207.00	136,207.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	136,207.00	136,207.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000





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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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:	CA Career Pthwys Trust					
	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:	CA Career Pthwys Trust					
	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: 710600 C/O Property Management  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	44,510.00	44,510.00	30,510.00	.00 .000
885900	Rents Miscellaneous	140,000.00	140,000.00	130,000.00	.00 .000
TOTAL:	Location not budgeted	184,510.00	184,510.00	160,510.00	.00 .000
TOTAL:	Activity not budgeted	184,510.00	184,510.00	160,510.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	140,000.00	140,000.00	130,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	44,510.00	44,510.00	30,510.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	140,000.00	140,000.00	130,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	44,510.00	44,510.00	30,510.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C/O Property Management				
	Total revenues	140,000.00	140,000.00	130,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	44,510.00	44,510.00	30,510.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	313,050.00	.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	373,050.00	.00 .000
TOTAL:	Activity not budgeted	373,050.00	373,050.00	373,050.00	.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	373,050.00	.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	373,050.00	.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	373,050.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 711600 C/O SMART Classroom Upgrade  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	600,000.00	600,000.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	600,000.00	600,000.00	.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	600,000.00	600,000.00	.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 SMART Classroom Upgrade					
	Total revenues	600,000.00	600,000.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	357,710.00	.00 .000
621200	Architects	.00	.00	1,604,709.00	.00 .000
621500	Plan Checking	.00	.00	.00	.00 .000
621900	Construction Management	.00	.00	572,709.00	.00 .000
865500	Community College Construction Act	.00	.00	2,470,128.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,005,256.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,005,256.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	2,470,128.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,535,128.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	2,470,128.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,535,128.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 711700 C/O Replace U Building  
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	100,000.00	100,000.00	.00	.00 .000
621200	Architects	501,783.00	501,783.00	.00	.00 .000
621900	Construction Management	.00	.00	.00	.00 .000
865500	Community College Construction Act	35,994,000.00	35,994,000.00	.00	.00 .000
TOTAL:	Location not budgeted	36,595,783.00	36,595,783.00	.00	.00 .000
TOTAL:	Activity not budgeted	36,595,783.00	36,595,783.00	.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	35,994,000.00	35,994,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	601,783.00	601,783.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	35,994,000.00	35,994,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	601,783.00	601,783.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	35,994,000.00	35,994,000.00	2,470,128.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	601,783.00	601,783.00	2,535,128.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	39,174.00	.00 .000
512000	Consultants	910.00	910.00	910.00	.00 .000
581000	Multiuser Software License	.00	.00	.00	.00 .000
582000	Other Services	35,002.00	35,002.00	35,002.00	.00 .000
641000	New Equipment between \$500-4999	145,788.00	145,788.00	145,788.00	.00 .000
641100	Computer Equipment between \$500-499	230,935.00	230,935.00	230,935.00	.00 .000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	10,000.00	.00 .000
641300	Computer Equipment \$5,000 or Greater	10,000.00	10,000.00	10,000.00	.00 .000
648900	Distributed Reserve	.00	.00	605,991.00	.00 .000
TOTAL:	Location not budgeted	471,809.00	471,809.00	1,077,800.00	.00 .000
TOTAL:	Activity not budgeted	471,809.00	471,809.00	1,077,800.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	471,809.00	471,809.00	1,077,800.00	.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	471,809.00	471,809.00	1,077,800.00	.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	471,809.00	471,809.00	1,077,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	80,203.00	80,203.00	150,703.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	166,534.00	166,534.00	266,534.00	.00 .000
564000	Repair and Maintenance of Equipment	103,207.00	103,207.00	231,707.00	.00 .000
621000	Construction and Modifications	1,119,392.00	1,119,392.00	1,279,392.00	.00 .000
621200	Architects	32,964.00	32,964.00	20,964.00	.00 .000
621400	Testing	80,745.00	80,745.00	80,745.00	.00 .000
625000	Construction/Modifications \$100,000	50,000.00	50,000.00	3,000.00	.00 .000
625200	Architects \$100,000	164,927.00	164,927.00	178,927.00	.00 .000
641000	New Equipment between \$500-4999	88,028.00	88,028.00	88,028.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	1,886,000.00	1,886,000.00	2,300,000.00	.00 .000
TOTAL:	Activity not budgeted	1,886,000.00	1,886,000.00	2,300,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,886,000.00	1,886,000.00	2,300,000.00	.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	1,886,000.00	1,886,000.00	2,300,000.00	.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	1,886,000.00	1,886,000.00	2,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 713800 C/O Veteran Resource Ctr & VA Clin  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
7100	Physical Property and Related Axqui						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
512000	Consultants	12,195.00	12,195.00	5,969.00	.00	.000	
621000	Construction and Modifications	50,000.00	50,000.00	.00	.00	.000	
625000	Construction/Modifications \$100,000	11,092.00	11,092.00	205,597.00	.00	.000	
625200	Architects \$100,000	19,124.00	19,124.00	49,324.00	.00	.000	
641000	New Equipment between \$500-4999	183.00	183.00	.00	.00	.000	
TOTAL:	Location not budgeted	92,594.00	92,594.00	260,890.00	.00	.000	
TOTAL:	Activity not budgeted	92,594.00	92,594.00	260,890.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	92,594.00	92,594.00	260,890.00	.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	92,594.00	92,594.00	260,890.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	C/O Veteran Resource Ctr & VA Clin						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	92,594.00	92,594.00	260,890.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	.00	.00	1,279,278.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	428,000.00	.00 .000
869100	Prop 39 - Clean Energy	.00	.00	1,707,278.00	.00 .000
889500	Other Local Revenue	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	3,414,556.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	3,414,556.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	1,707,278.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	1,707,278.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	1,707,278.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	1,707,278.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
621000	Construction and Modifications	.00	.00	600,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	600,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	600,000.00	.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	600,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	600,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 714200 C/O John Muir Center Renovations  
 FUND: 417142 C/O John Muir Center Renovations

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	36,338.00	36,338.00	.00	.00	.000
621000	Construction and Modifications	461,992.00	461,992.00	.00	.00	.000
641000	New Equipment between \$500-4999	788.00	788.00	.00	.00	.000
641100	Computer Equipment between \$500-499	882.00	882.00	.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	.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	500,000.00	500,000.00	.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	500,000.00	500,000.00	.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	500,000.00	500,000.00	600,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
621000	Construction and Modifications	60,000.00	60,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	60,000.00	60,000.00	600,000.00	.00 .000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	600,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	60,000.00	60,000.00	600,000.00	.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	60,000.00	60,000.00	600,000.00	.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	60,000.00	60,000.00	600,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	.00	.00	1,000,000.00	.00 .000
621200	Architects	.00	.00	.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:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 714400 C/O Welcome Center Remodel  
 FUND: 417144 C/O Welcome Center Remodel

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	890,000.00	890,000.00	.00	.00	.000
621200	Architects	32,000.00	32,000.00	.00	.00	.000
TOTAL:	Location not budgeted	922,000.00	922,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	922,000.00	922,000.00	.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	922,000.00	922,000.00	.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	922,000.00	922,000.00	.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	922,000.00	922,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 714500 C/O Foothill Project  
 FUND: 417145 Foothill Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	.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	500,000.00	500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foothill Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Foothill Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 714600 President's Facilities Project  
 FUND: 417146 C/O President's Facilities Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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:	C/O President's Facilities Project					
	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:	President's Facilities Project					
	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	2,678.00	.00 .000
TOTAL:	Location not budgeted	5,356.00	5,356.00	5,356.00	.00 .000
TOTAL:	Activity not budgeted	5,356.00	5,356.00	5,356.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	2,678.00	2,678.00	2,678.00	.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	2,678.00	.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	2,678.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	5,768.00	.00 .000
TOTAL:	Location not budgeted	11,536.00	11,536.00	11,536.00	.00 .000
TOTAL:	Activity not budgeted	11,536.00	11,536.00	11,536.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	5,768.00	5,768.00	5,768.00	.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	5,768.00	.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	5,768.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	992.00	992.00	992.00	.00 .000
862900	Other General Categorical Apportion	992.00	992.00	992.00	.00 .000
TOTAL:	Location not budgeted	1,984.00	1,984.00	1,984.00	.00 .000
TOTAL:	Activity not budgeted	1,984.00	1,984.00	1,984.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	992.00	992.00	992.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	992.00	992.00	992.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	0708 S/M District Misc. Project				
	Total revenues	992.00	992.00	992.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	992.00	992.00	992.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	S/M Misc. District Projects				
	Total revenues	992.00	992.00	992.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	992.00	992.00	992.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	13,250.00	.00	.000
625000	Construction/Modifications \$100,000	56,731.00	56,731.00	101,332.00	.00	.000
862900	Other General Categorical Apportion	56,731.00	56,731.00	114,582.00	.00	.000
TOTAL:	Location not budgeted	113,462.00	113,462.00	229,164.00	.00	.000
TOTAL:	Activity not budgeted	113,462.00	113,462.00	229,164.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	56,731.00	56,731.00	114,582.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	56,731.00	56,731.00	114,582.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	56,731.00	56,731.00	114,582.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	56,731.00	56,731.00	114,582.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	56,731.00	56,731.00	114,582.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	56,731.00	56,731.00	114,582.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	8,773.00	8,773.00	111,753.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	8,773.00	8,773.00	111,753.00	.00	.000
TOTAL:	Location not budgeted	17,546.00	17,546.00	223,506.00	.00	.000
TOTAL:	Activity not budgeted	17,546.00	17,546.00	223,506.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	8,773.00	8,773.00	111,753.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,773.00	8,773.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	8,773.00	8,773.00	111,753.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,773.00	8,773.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	8,773.00	8,773.00	111,753.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,773.00	8,773.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	6,560.00	.00 .000
862900	Other General Categorical Apportion	6,560.00	6,560.00	6,560.00	.00 .000
TOTAL:	Location not budgeted	13,120.00	13,120.00	13,120.00	.00 .000
TOTAL:	Activity not budgeted	13,120.00	13,120.00	13,120.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	6,560.00	6,560.00	6,560.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,560.00	6,560.00	6,560.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Sewer Line Replacement				
	Total revenues	6,560.00	6,560.00	6,560.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,560.00	6,560.00	6,560.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	SEWER LINE REPLACEMENT				
	Total revenues	6,560.00	6,560.00	6,560.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,560.00	6,560.00	6,560.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.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:	S/M Replace C Bldg Windows					
	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:	Replace C Bldg Windows					
	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: 724900 Replace HVAC Pumps and VFDs LL Bldg  
 FUND: 437249 Replace HVAC Pumps and VFDs LL Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	2,875.00	2,875.00	16,194.00	.00 .000
862900	Other General Categorical Apportion	2,875.00	2,875.00	16,194.00	.00 .000
TOTAL:	Location not budgeted	5,750.00	5,750.00	32,388.00	.00 .000
TOTAL:	Activity not budgeted	5,750.00	5,750.00	32,388.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	2,875.00	2,875.00	16,194.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,875.00	2,875.00	16,194.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg				
	Total revenues	2,875.00	2,875.00	16,194.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,875.00	2,875.00	16,194.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg				
	Total revenues	2,875.00	2,875.00	16,194.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,875.00	2,875.00	16,194.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 725000 EMS  
 FUND: 437250 EMS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	1,121,631.00	1,121,631.00	697,565.00	.00 .000
862900	Other General Categorical Apportion	1,121,631.00	1,121,631.00	697,565.00	.00 .000
TOTAL:	Location not budgeted	2,243,262.00	2,243,262.00	1,395,130.00	.00 .000
TOTAL:	Activity not budgeted	2,243,262.00	2,243,262.00	1,395,130.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	1,121,631.00	1,121,631.00	697,565.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,631.00	1,121,631.00	697,565.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	EMS				
	Total revenues	1,121,631.00	1,121,631.00	697,565.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,631.00	1,121,631.00	697,565.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	EMS				
	Total revenues	1,121,631.00	1,121,631.00	697,565.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,631.00	1,121,631.00	697,565.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 725100 EMERGENCY POWER  
 FUND: 437251 EMERGENCY POWER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	77,836.00	77,836.00	319,170.00	.00	.000
862900	Other General Categorical Apportion	77,836.00	77,836.00	319,170.00	.00	.000
TOTAL:	Location not budgeted	155,672.00	155,672.00	638,340.00	.00	.000
TOTAL:	Activity not budgeted	155,672.00	155,672.00	638,340.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	77,836.00	77,836.00	319,170.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,836.00	77,836.00	319,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	77,836.00	77,836.00	319,170.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,836.00	77,836.00	319,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	77,836.00	77,836.00	319,170.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,836.00	77,836.00	319,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725200 WINDOW REPLACEMENT  
 FUND: 437252 WINDOW REPLACEMENT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	155,604.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	155,604.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	311,208.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	311,208.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	155,604.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	WINDOW REPLACEMENT					
	Total revenues	.00	.00	155,604.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	WINDOW REPLACEMENT					
	Total revenues	.00	.00	155,604.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	560.00	560.00	.00	.00 .000
621000	Construction and Modifications	301,599.00	301,599.00	332,260.00	.00 .000
625000	Construction/Modifications \$100,000	3,850.00	3,850.00	.00	.00 .000
862900	Other General Categorical Apportion	306,009.00	306,009.00	332,260.00	.00 .000
TOTAL:	Location not budgeted	612,018.00	612,018.00	664,520.00	.00 .000
TOTAL:	Activity not budgeted	612,018.00	612,018.00	664,520.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	306,009.00	306,009.00	332,260.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	306,009.00	306,009.00	332,260.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Emergency Lightg Replacmnt				
	Total revenues	306,009.00	306,009.00	332,260.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	306,009.00	306,009.00	332,260.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Emergency Lightng Replcmnt				
	Total revenues	306,009.00	306,009.00	332,260.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	306,009.00	306,009.00	332,260.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	208,118.00	208,118.00	553,850.00	.00 .000
625000	Construction/Modifications \$100,000	3,850.00	3,850.00	.00	.00 .000
862900	Other General Categorical Apportion	211,968.00	211,968.00	553,850.00	.00 .000
TOTAL:	Location not budgeted	423,936.00	423,936.00	1,107,700.00	.00 .000
TOTAL:	Activity not budgeted	423,936.00	423,936.00	1,107,700.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	211,968.00	211,968.00	553,850.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	211,968.00	211,968.00	553,850.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Window Replacmnt E Bldg				
	Total revenues	211,968.00	211,968.00	553,850.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	211,968.00	211,968.00	553,850.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Window Replcmnt E Bldg				
	Total revenues	211,968.00	211,968.00	553,850.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	211,968.00	211,968.00	553,850.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	.00	.00	3,702.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	3,702.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	7,404.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	7,404.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	3,702.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,702.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Package A/C Unit Replacmnt				
	Total revenues	.00	.00	3,702.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,702.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Package A/C Unit Replcmnt				
	Total revenues	.00	.00	3,702.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,702.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	99,538.00	99,538.00	129,071.00	.00 .000
862900	Other General Categorical Apportion	99,538.00	99,538.00	129,071.00	.00 .000
TOTAL:	Location not budgeted	199,076.00	199,076.00	258,142.00	.00 .000
TOTAL:	Activity not budgeted	199,076.00	199,076.00	258,142.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	99,538.00	99,538.00	129,071.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	99,538.00	99,538.00	129,071.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Add Water shut-off Valves				
	Total revenues	99,538.00	99,538.00	129,071.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	99,538.00	99,538.00	129,071.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Add Water Shut-Off Valves				
	Total revenues	99,538.00	99,538.00	129,071.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	99,538.00	99,538.00	129,071.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	3,759.00	3,759.00	100,000.00	.00 .000
862900	Other General Categorical Apportion	3,759.00	3,759.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	7,518.00	7,518.00	200,000.00	.00 .000
TOTAL:	Activity not budgeted	7,518.00	7,518.00	200,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	3,759.00	3,759.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,759.00	3,759.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy				
	Total revenues	3,759.00	3,759.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,759.00	3,759.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy				
	Total revenues	3,759.00	3,759.00	100,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,759.00	3,759.00	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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	405.00	405.00	27,679.00	.00	.000
862900	Other General Categorical Apportion	405.00	405.00	27,679.00	.00	.000
TOTAL:	Location not budgeted	810.00	810.00	55,358.00	.00	.000
TOTAL:	Activity not budgeted	810.00	810.00	55,358.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	405.00	405.00	27,679.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	405.00	405.00	27,679.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Carpet Replacement					
	Total revenues	405.00	405.00	27,679.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	405.00	405.00	27,679.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Carpet Replacement					
	Total revenues	405.00	405.00	27,679.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	405.00	405.00	27,679.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	61,798.00	61,798.00	67,347.00	.00 .000
862900	Other General Categorical Apportion	61,798.00	61,798.00	67,347.00	.00 .000
TOTAL:	Location not budgeted	123,596.00	123,596.00	134,694.00	.00 .000
TOTAL:	Activity not budgeted	123,596.00	123,596.00	134,694.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	61,798.00	61,798.00	67,347.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	61,798.00	61,798.00	67,347.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Replc Lndscapng South Side				
	Total revenues	61,798.00	61,798.00	67,347.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	61,798.00	61,798.00	67,347.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Replc Lndscapng South Side				
	Total revenues	61,798.00	61,798.00	67,347.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	61,798.00	61,798.00	67,347.00	.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 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	271,421.00	271,421.00	426,000.00	.00 .000
621400	Testing	7,700.00	7,700.00	.00	.00 .000
862900	Other General Categorical Apportion	279,121.00	279,121.00	426,000.00	.00 .000
TOTAL:	Location not budgeted	558,242.00	558,242.00	852,000.00	.00 .000
TOTAL:	Activity not budgeted	558,242.00	558,242.00	852,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	279,121.00	279,121.00	426,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	279,121.00	279,121.00	426,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Asbestos Abatement				
	Total revenues	279,121.00	279,121.00	426,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	279,121.00	279,121.00	426,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Asbestos Abatement				
	Total revenues	279,121.00	279,121.00	426,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	279,121.00	279,121.00	426,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 726100 1718 S/M Rplce R Bldg Air Hndler #1  
 FUND: 437261 1718 S/M Rplce R Bldg Air Hndler #1

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	58,244.00	.00	.000
621000	Construction and Modifications	233,784.00	233,784.00	738,346.00	.00	.000
862900	Other General Categorical Apportion	233,784.00	233,784.00	796,590.00	.00	.000
TOTAL:	Location not budgeted	467,568.00	467,568.00	1,593,180.00	.00	.000
TOTAL:	Activity not budgeted	467,568.00	467,568.00	1,593,180.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	233,784.00	233,784.00	796,590.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	233,784.00	233,784.00	796,590.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1					
	Total revenues	233,784.00	233,784.00	796,590.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	233,784.00	233,784.00	796,590.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1					
	Total revenues	233,784.00	233,784.00	796,590.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	233,784.00	233,784.00	796,590.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 726200 1718 S/M Rplce R Bldg Air Hndler #2  
 FUND: 437262 1718 S/M Rplce R Bldg Air Hndler #2

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	300,000.00	300,000.00	.00	.00	.000
862900	Other General Categorical Apportion	300,000.00	300,000.00	.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	300,000.00	300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #2					
	Total revenues	300,000.00	300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #2					
	Total revenues	300,000.00	300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 726300 1718 S/M VFD Replacement  
 FUND: 437263 1718 S/M VFD Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	138,346.00	138,346.00	.00	.00	.000
862900	Other General Categorical Apportion	138,346.00	138,346.00	.00	.00	.000
TOTAL:	Location not budgeted	276,692.00	276,692.00	.00	.00	.000
TOTAL:	Activity not budgeted	276,692.00	276,692.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	138,346.00	138,346.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	138,346.00	138,346.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M VFD Replacement					
	Total revenues	138,346.00	138,346.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	138,346.00	138,346.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M VFD Replacement					
	Total revenues	138,346.00	138,346.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	138,346.00	138,346.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 726400 1819 S/M Flooring Campus wide  
 FUND: 437264 1819 S/M Flooring Campus wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	153,430.00	153,430.00	.00	.00	.000
862900	Other General Categorical Apportion	153,430.00	153,430.00	.00	.00	.000
TOTAL:	Location not budgeted	306,860.00	306,860.00	.00	.00	.000
TOTAL:	Activity not budgeted	306,860.00	306,860.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	153,430.00	153,430.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	153,430.00	153,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1819 S/M Flooring Campus wide					
	Total revenues	153,430.00	153,430.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	153,430.00	153,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1819 S/M Flooring Campus wide					
	Total revenues	153,430.00	153,430.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	153,430.00	153,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 726500 1819 S/M Paint Campus wide  
 FUND: 437265 1819 S/M Paint Campus wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	150,000.00	150,000.00	.00	.00	.000
862900	Other General Categorical Apportion	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	150,000.00	150,000.00	.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:	1819 S/M Paint Campus wide					
	Total revenues	150,000.00	150,000.00	.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:	1819 S/M Paint Campus wide					
	Total revenues	150,000.00	150,000.00	.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

ORGANIZATION: 740000 M/P G. O. Bonds Cost of Issuance &  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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:	Measure P					
	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:	M/P G. O. Bonds Cost of Issuance &					
	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: 740100 M/P Construction Management  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	5,000.00	.00 .000
430300	Duplicating	.00	.00	3,000.00	.00 .000
573000	Legal Expenses	.00	.00	15,000.00	.00 .000
588000	Postage	.00	.00	600.00	.00 .000
621700	Engineers	.00	.00	7,000.00	.00 .000
621800	Consultants	.00	.00	5,000.00	.00 .000
621900	Construction Management	.00	.00	.00	.00 .000
625200	Architects \$100,000	.00	.00	.00	.00 .000
625900	Buildings Construction Management \$	.00	.00	119,959.00	.00 .000
648900	Distributed Reserve	180,583.00	180,583.00	.00	.00 .000
TOTAL:	Location not budgeted	180,583.00	180,583.00	155,559.00	.00 .000
TOTAL:	Activity not budgeted	180,583.00	180,583.00	155,559.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	180,583.00	180,583.00	155,559.00	.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	180,583.00	180,583.00	155,559.00	.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	180,583.00	180,583.00	155,559.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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:	Measure P					
	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:	M/P Arts Building-Soft Cost					
	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: 740800 M/P Environmental Impact Record  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	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:	Physical Property and Related Axqui				
	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
TOTAL:	Measure P				
	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
TOTAL:	M/P Environmental Impact Record				
	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



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000	.000
582000	Other Services	.00	.00	15,000.00	.00	.000	.000
612000	Site Improvements <\$100,000	.00	.00	20,000.00	.00	.000	.000
621000	Construction and Modifications	.00	.00	.00	.00	.000	.000
621300	Inspection	.00	.00	80,000.00	.00	.000	.000
621400	Testing	.00	.00	100,000.00	.00	.000	.000
621500	Plan Checking	.00	.00	50,000.00	.00	.000	.000
621700	Engineers	.00	.00	10,000.00	.00	.000	.000
621800	Consultants	.00	.00	20,000.00	.00	.000	.000
625000	Construction/Modifications \$100,000	.00	.00	2,300,000.00	.00	.000	.000
625200	Architects \$100,000	.00	.00	140,000.00	.00	.000	.000
625300	Buildings Inspection \$100,000>	.00	.00	.00	.00	.000	.000
641000	New Equipment between \$500-4999	.00	.00	40,000.00	.00	.000	.000
641200	New Equipment \$5,000 or Greater	.00	.00	90,000.00	.00	.000	.000
TOTAL:	Location not budgeted	.00	.00	2,865,000.00	.00	.000	.000
TOTAL:	Activity not budgeted	.00	.00	2,865,000.00	.00	.000	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	2,865,000.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
TOTAL:	Measure P						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	2,865,000.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	2,865,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741100 M/P Elevator Upgrades  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621300	Inspection	.00	.00	20,000.00	.00 .000
621500	Plan Checking	.00	.00	2,000.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	450,000.00	.00 .000
625200	Architects \$100,000	.00	.00	25,000.00	.00 .000
625300	Buildings Inspection \$100,000>	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	497,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	497,000.00	.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	497,000.00	.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	497,000.00	.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	.00	.00	497,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 741200 M/P Restroom Upgrades  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
625300	Buildings Inspection \$100,000>	.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:	Measure P				
	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:	M/P Restroom Upgrades				
	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: 741300 M/P Access Compliance  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	.00	.00	300.00	.00 .000
582000	Other Services	.00	.00	15,000.00	.00 .000
621000	Construction and Modifications	.00	.00	10,000.00	.00 .000
621300	Inspection	.00	.00	5,000.00	.00 .000
621400	Testing	.00	.00	30,000.00	.00 .000
621500	Plan Checking	.00	.00	.00	.00 .000
621700	Engineers	.00	.00	.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	913,000.00	.00 .000
625200	Architects \$100,000	.00	.00	20,000.00	.00 .000
625300	Buildings Inspection \$100,000>	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	993,300.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	993,300.00	.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	993,300.00	.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	993,300.00	.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	.00	.00	993,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	100,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	100,000.00	.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	100,000.00	.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	.00	.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7100	Physical Property and Related Axqui						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
621300	Inspection	.00	.00	.00	.00	.000	.000
621400	Testing	.00	.00	50,000.00	.00	.000	.000
621800	Consultants	.00	.00	.00	.00	.000	.000
625000	Construction/Modifications \$100,000	.00	.00	80,000.00	.00	.000	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000	.000
TOTAL:	Location not budgeted	.00	.00	130,000.00	.00	.000	.000
TOTAL:	Activity not budgeted	.00	.00	130,000.00	.00	.000	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	130,000.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
TOTAL:	Measure P						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	130,000.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
TOTAL:	M/P Asbestos Abatement						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	130,000.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000

ORGANIZATION: 741600 M/P HVAC/Electrical Upgrades  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7100	Physical Property and Related Axqui						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
621300	Inspection	.00	.00	5,000.00	.00	.000	
621400	Testing	.00	.00	6,000.00	.00	.000	
621700	Engineers	.00	.00	5,000.00	.00	.000	
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000	
625300	Buildings Inspection \$100,000>	.00	.00	.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	16,000.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	16,000.00	.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	16,000.00	.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	16,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	M/P HVAC/Electrical Upgrades						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	16,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00 .000
625300	Buildings Inspection \$100,000>	.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:	Measure P				
	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:	M/P Walkways/Lighting Upgrade				
	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: 741900 M/P Landscaping  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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:	Measure P					
	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:	M/P Landscaping					
	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: 742100 R-520/R-523 Print Making  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	500.00	500.00	.00	.00	.000
621400	Testing	26,425.00	26,425.00	.00	.00	.000
621500	Plan Checking	5,884.00	5,884.00	.00	.00	.000
621900	Construction Management	29,067.00	29,067.00	.00	.00	.000
625000	Construction/Modifications \$100,000	581,341.00	581,341.00	.00	.00	.000
625200	Architects \$100,000	26,425.00	26,425.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	26,425.00	26,425.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	701,067.00	701,067.00	.00	.00	.000
TOTAL:	Activity not budgeted	701,067.00	701,067.00	.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	701,067.00	701,067.00	.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	701,067.00	701,067.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	R-520/R-523 Print Making					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	701,067.00	701,067.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742200 R-Bldg. 5th Flr Restrml ADA Upgrade  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	500.00	500.00	.00	.00	.000
621400	Testing	9,196.00	9,196.00	.00	.00	.000
621900	Construction Management	9,196.00	9,196.00	.00	.00	.000
625000	Construction/Modifications \$100,000	202,304.00	202,304.00	.00	.00	.000
625200	Architects \$100,000	9,196.00	9,196.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	9,196.00	9,196.00	.00	.00	.000
TOTAL:	Location not budgeted	239,588.00	239,588.00	.00	.00	.000
TOTAL:	Activity not budgeted	239,588.00	239,588.00	.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	239,588.00	239,588.00	.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	239,588.00	239,588.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	R-Bldg. 5th Flr Restrml ADA Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	239,588.00	239,588.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742210 R-Bldg5th Flr Rstrm ADA Upgr-Asbsts  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	1,700.00	1,700.00	.00	.00	.000
625000	Construction/Modifications \$100,000	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	6,700.00	6,700.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,700.00	6,700.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,700.00	6,700.00	.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	6,700.00	6,700.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	R-Bldg5th Flr Rstrm ADA Upgr-Asbsts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,700.00	6,700.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742300 Sculpture/Ceramics Shade Structure  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
621400	Testing	7,857.00	7,857.00	.00	.00	.000
621500	Plan Checking	3,588.00	3,588.00	.00	.00	.000
621900	Construction Management	7,857.00	7,857.00	.00	.00	.000
625000	Construction/Modifications \$100,000	172,843.00	172,843.00	.00	.00	.000
625200	Architects \$100,000	7,857.00	7,857.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	7,857.00	7,857.00	.00	.00	.000
626900	Buildings Contingency \$100,000>	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Location not budgeted	210,159.00	210,159.00	.00	.00	.000
TOTAL:	Activity not budgeted	210,159.00	210,159.00	.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	210,159.00	210,159.00	.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	210,159.00	210,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Sculpture/Ceramics Shade Structure					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	210,159.00	210,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742400 M/P 2nd Spc Proj:Dntl Pgrm Soft Cst  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	.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:	Measure P					
	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:	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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742500 M/P 2nd Spc Proj:Dntl Pgrm  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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 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:	Measure P					
	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:	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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 742600 M/P 2nd Spc Proj:Math Ctr Soft Cost  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	.000
621400	Testing	.00	.00	.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	.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:	Measure P					
	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:	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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742700 M/P 2nd Spc Proj:Math Ctr  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.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:	Measure P					
	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:	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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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	.00	.00	11,000.00	.00 .000
625200	Architects \$100,000	.00	.00	10,000.00	.00 .000
625300	Buildings Inspection \$100,000>	.00	.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	26,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	26,000.00	.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	26,000.00	.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	26,000.00	.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	.00	.00	26,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 742900 Ceramics/Sculpture Renovation  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	500.00	500.00	.00	.00	.000
621400	Testing	15,000.00	15,000.00	.00	.00	.000
621500	Plan Checking	6,600.00	6,600.00	.00	.00	.000
621900	Construction Management	15,000.00	15,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	330,000.00	330,000.00	216,000.00	.00	.000
625200	Architects \$100,000	15,000.00	15,000.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	397,100.00	397,100.00	216,000.00	.00	.000
TOTAL:	Activity not budgeted	397,100.00	397,100.00	216,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	397,100.00	397,100.00	216,000.00	.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	397,100.00	397,100.00	216,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Ceramics/Sculpture Renovation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	397,100.00	397,100.00	216,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 743000 Health Science Div Office Remodel  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	500.00	500.00	.00	.00	.000
621400	Testing	27,500.00	27,500.00	.00	.00	.000
621500	Plan Checking	8,000.00	8,000.00	.00	.00	.000
621900	Construction Management	27,500.00	27,500.00	.00	.00	.000
625000	Construction/Modifications \$100,000	605,000.00	605,000.00	.00	.00	.000
625200	Architects \$100,000	27,500.00	27,500.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	27,500.00	27,500.00	.00	.00	.000
TOTAL:	Location not budgeted	723,500.00	723,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	723,500.00	723,500.00	.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	723,500.00	723,500.00	.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	723,500.00	723,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Health Science Div Office Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	723,500.00	723,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 743010 Hlth Sci Div Off Remodel - Asbestos  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	5,000.00	5,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	37,000.00	37,000.00	.00	.00	.000
TOTAL:	Location not budgeted	42,000.00	42,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	42,000.00	42,000.00	.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	42,000.00	42,000.00	.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	42,000.00	42,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hlth Sci Div Off Remodel - Asbestos					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	42,000.00	42,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 743500 V-100 Pathways  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** 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
621400	Testing	7,500.00	7,500.00	.00	.00	.000
621500	Plan Checking	5,925.00	5,925.00	.00	.00	.000
621900	Construction Management	7,500.00	7,500.00	.00	.00	.000
625000	Construction/Modifications \$100,000	165,000.00	165,000.00	.00	.00	.000
625200	Architects \$100,000	7,500.00	7,500.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	7,500.00	7,500.00	.00	.00	.000
TOTAL:	Location not budgeted	201,225.00	201,225.00	.00	.00	.000
TOTAL:	Activity not budgeted	201,225.00	201,225.00	.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	201,225.00	201,225.00	.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	201,225.00	201,225.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	V-100 Pathways					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	201,225.00	201,225.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 999900 LACOE USE ONLY ORG ERROR ACCT  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 999900 LACOE USE ONLY ORG ERROR ACCT  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2020	CURRENT YEAR BUDGET 2020	PRIOR YEAR BUDGET 2019	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.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:	Parking					
	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:	LACOE USE ONLY ORG ERROR ACCT					
	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

06-SEP-2019 02:04:44 PM  
BUDGET YEAR 20

Pasadena City College - TEST2  
Approved Budget Report  
Fiscal Year 2019-20  
AS OF 01-JUL-2019

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

PARAMETER SEQUENCE NUMBER: 1249953  
BUDGET YEAR: 20  
CHART OF ACCOUNTS: D  
AS OF DATE: 01-JUL-2019  
BUDGET ID: FY1920  
BUDGET PHASE: ADPT20  
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: 20  
CURRENT BUDGET ID: FY1920  
CURRENT PHASE: ADPT20  
PRIOR YEAR: 19  
PRIOR BUDGET ID: FY1819  
PRIOR PHASE: ADPT19  
NUMBER OF PRINTED LINES PER PAGE: 55  
  
RECORD COUNT: 6459