

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

**2022-2023 ADOPTED BUDGET**

**SEPTEMBER 2022**

# **PASADENA AREA COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES**

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

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

**Mr. Steve Gibson**  
(Area 3)  
Member

**Ms. Tamara M. Silver**  
(Area 4)  
Vice President

**Ms. Kristine E. Kwong**  
(Area 5)  
Member

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

**Mr. Alton Wang**  
(Area 7)  
Clerk

**Mr. Emmanuel Gomez**  
Student Trustee

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

---

# **2022-2023 ADOPTED BUDGET**

---

Pasadena Area Community College District  
Pasadena, California

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 1  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7310	Transfers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
898000	Interfund Transfers-In from Other F	248,181.00	248,181.00	.00	.00 .000
TOTAL:	Location not budgeted	248,181.00	248,181.00	.00	.00 .000
TOTAL:	Activity not budgeted	248,181.00	248,181.00	.00	.00 .000
TOTAL:	Transfers				
	Total revenues	248,181.00	248,181.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	248,181.00	248,181.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
861100	State General Apportionment	82,329,695.00	82,329,695.00	69,447,025.00	.00 .000
861300	Enrollment Fee Administration	300,000.00	300,000.00	300,000.00	.00 .000
861700	Part-time Faculty Compensation	514,542.00	514,542.00	514,542.00	.00 .000
863000	Educational Protection Act - EPA	34,368,518.00	34,368,518.00	31,044,400.00	.00 .000
867200	Homeowners property tax relief	151,991.00	151,991.00	152,965.00	.00 .000
867900	Other Tax Relief Subventions	15,000.00	15,000.00	13,939.00	.00 .000
868200	State Mandated Costs	732,710.00	732,710.00	720,250.00	.00 .000
869300	FULL-TIME FACULTY HIRING	3,378,795.00	3,378,795.00	1,065,528.00	.00 .000
869500	CA STRS in Behalf Contribution	8,000,000.00	8,000,000.00	8,000,000.00	.00 .000
881100	Property Taxes Secured Roll	31,750,000.00	31,750,000.00	31,116,135.00	.00 .000
881200	Property Taxes Supplemental	898,251.00	898,251.00	864,113.00	.00 .000
881300	Property Taxes Unsecured	1,057,513.00	1,057,513.00	1,064,152.00	.00 .000
881600	Property Taxes Prior Year	800,000.00	800,000.00	915,522.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	11,232,000.00	11,232,000.00	10,910,028.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	1,976,845.00	1,976,845.00	2,288,311.00	.00 .000
881900	Redevelopment Agency Funds-Residual	150,000.00	150,000.00	160,063.00	.00 .000
886000	Interest/Investment Income	50,000.00	50,000.00	200,000.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 2  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
887400	Enrollment	9,270,583.00	9,270,583.00	10,290,000.00	.00 .000
887700	Instructional Materials Fees & Sale	15,000.00	15,000.00	75,000.00	.00 .000
888000	Non Resident Tuition	7,000,000.00	7,000,000.00	8,361,240.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	200,000.00	200,000.00	200,000.00	.00 .000
889500	Other Local Revenue	31,000.00	31,000.00	275,000.00	.00 .000
TOTAL:	Location not budgeted	194,222,443.00	194,222,443.00	177,978,213.00	.00 .000
TOTAL:	Activity not budgeted	194,222,443.00	194,222,443.00	177,978,213.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	194,222,443.00	194,222,443.00	177,978,213.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	194,222,443.00	194,222,443.00	177,978,213.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	194,470,624.00	194,470,624.00	177,978,213.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	194,470,624.00	194,470,624.00	177,978,213.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 3  
FBRAPPR

ORGANIZATION: 000000 PCC General Revenue  
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	2,483,870.00	2,483,870.00	3,318,028.00	.00 .000
TOTAL:	Location not budgeted	2,483,870.00	2,483,870.00	3,318,028.00	.00 .000
TOTAL:	Activity not budgeted	2,483,870.00	2,483,870.00	3,318,028.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	2,483,870.00	2,483,870.00	3,318,028.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,483,870.00	2,483,870.00	3,318,028.00	.00 .000
TOTAL:	Lottery				
	Total revenues	2,483,870.00	2,483,870.00	3,318,028.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,483,870.00	2,483,870.00	3,318,028.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 4  
FBRAPPR

ORGANIZATION: 000000 PCC General Revenue  
FUND: 210000 Federal Restricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1300	Consumer Education And Home Economi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
768900	Distr Reserve - Paymt to Student	10,127.00	10,127.00	.00	.00 .000
TOTAL:	Location not budgeted	10,127.00	10,127.00	.00	.00 .000
TOTAL:	Activity not budgeted	10,127.00	10,127.00	.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	10,127.00	10,127.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,127.00	-10,127.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
768900	Distr Reserve - Paymt to Student	178,000.00	178,000.00	.00	.00 .000
817000	Career & Technical Education	1,346,509.00	1,346,509.00	1,053,465.00	.00 .000
TOTAL:	Location not budgeted	1,524,509.00	1,524,509.00	1,053,465.00	.00 .000
TOTAL:	Activity not budgeted	1,524,509.00	1,524,509.00	1,053,465.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,346,509.00	1,346,509.00	1,053,465.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	178,000.00	178,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,168,509.00	1,168,509.00	1,053,465.00	.00 .000
TOTAL:	Federal Restricted Fund				
	Total revenues	1,346,509.00	1,346,509.00	1,053,465.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	188,127.00	188,127.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,158,382.00	1,158,382.00	1,053,465.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 5  
FBRAPPR

ORGANIZATION: 000000 PCC General Revenue  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	2,726,894.00	2,726,894.00	2,675,470.00	.00 .000
TOTAL:	Location not budgeted	2,726,894.00	2,726,894.00	2,675,470.00	.00 .000
TOTAL:	Activity not budgeted	2,726,894.00	2,726,894.00	2,675,470.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	2,726,894.00	2,726,894.00	2,675,470.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,726,894.00	2,726,894.00	2,675,470.00	.00 .000
TOTAL:	Lottery				
	Total revenues	2,726,894.00	2,726,894.00	2,675,470.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,726,894.00	2,726,894.00	2,675,470.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 6  
FBRAPPR

ORGANIZATION: 000000 PCC General Revenue  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,000,000.00	1,000,000.00	1,300,000.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	1,300,000.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	1,300,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,000,000.00	1,000,000.00	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,000,000.00	1,000,000.00	1,300,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	1,000,000.00	1,000,000.00	1,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,000,000.00	1,000,000.00	1,300,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 7  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	325,223.00	325,223.00	1,800,000.00	.00	.000
898000	Interfund Transfers-In from Other F	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	525,223.00	525,223.00	1,800,000.00	.00	.000
TOTAL:	Activity not budgeted	525,223.00	525,223.00	1,800,000.00	.00	.000
TOTAL:	Transfers					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	325,223.00	325,223.00	1,800,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,223.00	-125,223.00	-1,800,000.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
648900	Distributed Reserve	9,435,130.00	9,435,130.00	6,600,000.00	.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	200,000.00	.00	.000
886000	Interest/Investment Income	70,000.00	70,000.00	70,000.00	.00	.000
888000	Non Resident Tuition	260,762.00	260,762.00	260,762.00	.00	.000
TOTAL:	Location not budgeted	10,165,892.00	10,165,892.00	7,330,762.00	.00	.000
TOTAL:	Activity not budgeted	10,165,892.00	10,165,892.00	7,330,762.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	730,762.00	730,762.00	730,762.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,435,130.00	9,435,130.00	6,600,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,704,368.00	-8,704,368.00	-5,869,238.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 8  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	930,762.00	930,762.00	730,762.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,760,353.00	9,760,353.00	8,400,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,829,591.00	-8,829,591.00	-7,669,238.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 9  
FBRAPPR

ORGANIZATION: 000000 PCC General Revenue  
FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7310	Transfers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
898000	Interfund Transfers-In from Other F	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
TOTAL:	Location not budgeted	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
TOTAL:	Activity not budgeted	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
TOTAL:	Transfers				
	Total revenues	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 10  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	7,499,149.00	7,499,149.00	.00	.00	.000
862900	Other General Categorical Apportion	7,499,149.00	7,499,149.00	.00	.00	.000
TOTAL:	Location not budgeted	14,998,298.00	14,998,298.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,998,298.00	14,998,298.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	7,499,149.00	7,499,149.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,499,149.00	7,499,149.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	S/M General Account					
	Total revenues	7,499,149.00	7,499,149.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,499,149.00	7,499,149.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 11  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,300,000.00	2,300,000.00	.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 net	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	2,300,000.00	2,300,000.00	.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 net	2,300,000.00	2,300,000.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 12  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
712000	Interest & Other Charges	34,500.00	34,500.00	27,000.00	.00	.000
886000	Interest/Investment Income	34,500.00	34,500.00	27,000.00	.00	.000
TOTAL:	Location not budgeted	69,000.00	69,000.00	54,000.00	.00	.000
TOTAL:	Activity not budgeted	69,000.00	69,000.00	54,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	34,500.00	34,500.00	27,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,500.00	34,500.00	27,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	34,500.00	34,500.00	27,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,500.00	34,500.00	27,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	235,700,312.00	235,700,312.00	212,588,371.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,482,129.00	17,482,129.00	8,427,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	218,218,183.00	218,218,183.00	204,161,371.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 13  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	556,575.00	556,575.00	586,150.00	.00	.000
127000	Noninstructional Reassigned	99,064.00	99,064.00	181,208.00	.00	.000
142000	Stipends	73,200.00	73,200.00	75,000.00	.00	.000
231400	Overtime Classified Monthly & Houri	500.00	500.00	500.00	.00	.000
313000	STRS-Academic Noninstructional	98,973.00	98,973.00	112,905.00	.00	.000
322000	PERS-Classified	127.00	127.00	115.00	.00	.000
323000	PERS-Academic Noninstructional	53,444.00	53,444.00	40,108.00	.00	.000
332000	OASDI-Classified	31.00	31.00	31.00	.00	.000
333000	OASDI-Academic Noninstructional	13,061.00	13,061.00	10,854.00	.00	.000
336000	Medicare-Classified	8.00	8.00	8.00	.00	.000
337000	Medicare-Academic Noninstructional	10,569.00	10,569.00	12,215.00	.00	.000
343000	HWB-Academic Noninstructional	75,154.00	75,154.00	90,652.00	.00	.000
352000	SUI-Classified	3.00	3.00	3.00	.00	.000
353100	SUI-Academic Noninstructional	3,644.00	3,644.00	4,212.00	.00	.000
362000	WCI-Classified	10.00	10.00	10.00	.00	.000
363000	WCI-Academic Noninstructional	14,577.00	14,577.00	16,847.00	.00	.000
430100	Supplies and Materials	108,190.00	108,190.00	184,044.00	.00	.000
430300	Duplicating	2,365.00	2,365.00	2,365.00	.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
518900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	11,713.00	11,713.00	11,713.00	.00	.000
531000	Dues and Membership	21,850.00	21,850.00	22,000.00	.00	.000
581000	Multiuser Software License	6,905.00	6,905.00	6,905.00	.00	.000
582000	Other Services	335.00	335.00	22,335.00	.00	.000
588000	Postage	102.00	102.00	102.00	.00	.000
TOTAL:	Location not budgeted	1,178,992.00	1,178,992.00	1,408,874.00	.00	.000
TOTAL:	Activity not budgeted	1,178,992.00	1,178,992.00	1,408,874.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	998,940.00	998,940.00	1,130,818.00	.00	.000
	Total expense	180,052.00	180,052.00	278,056.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,178,992.00	-1,178,992.00	-1,408,874.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 14  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	998,940.00	998,940.00	1,130,818.00	.00	.000
	Total expense	180,052.00	180,052.00	278,056.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,178,992.00	-1,178,992.00	-1,408,874.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 15  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,265,746.00	1,265,746.00	1,286,620.00	.00 .000
TOTAL:	Location not budgeted	1,265,746.00	1,265,746.00	1,286,620.00	.00 .000
TOTAL:	Activity not budgeted	1,265,746.00	1,265,746.00	1,286,620.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,265,746.00	1,265,746.00	1,286,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,265,746.00	-1,265,746.00	-1,286,620.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,265,746.00	1,265,746.00	1,286,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,265,746.00	-1,265,746.00	-1,286,620.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	9,306,937.00	9,306,937.00	.00	.00	.000
862900	Other General Categorical Apportion	9,306,937.00	9,306,937.00	182,452.00	.00	.000
TOTAL:	Location not budgeted	18,613,874.00	18,613,874.00	182,452.00	.00	.000
TOTAL:	Activity not budgeted	18,613,874.00	18,613,874.00	182,452.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	9,306,937.00	9,306,937.00	182,452.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,306,937.00	9,306,937.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	182,452.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	9,306,937.00	9,306,937.00	182,452.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,306,937.00	9,306,937.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	182,452.00	.00	.000
TOTAL:	Academic and Student Affairs Office					
	Total revenues	9,306,937.00	9,306,937.00	182,452.00	.00	.000
	Total labor	998,940.00	998,940.00	1,130,818.00	.00	.000
	Total expense	10,752,735.00	10,752,735.00	1,564,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,444,738.00	-2,444,738.00	-2,513,042.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 17  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	32,983.00	32,983.00	.00	.00 .000
142000	Stipends	2,000.00	2,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	6,682.00	6,682.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	507.00	507.00	.00	.00 .000
343000	HWB-Academic Noninstructional	6,832.00	6,832.00	.00	.00 .000
353100	SUI-Academic Noninstructional	175.00	175.00	.00	.00 .000
363000	WCI-Academic Noninstructional	700.00	700.00	.00	.00 .000
430100	Supplies and Materials	750.00	750.00	750.00	.00 .000
430300	Duplicating	10.00	10.00	10.00	.00 .000
TOTAL:	Location not budgeted	50,639.00	50,639.00	760.00	.00 .000
TOTAL:	Activity not budgeted	50,639.00	50,639.00	760.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	49,879.00	49,879.00	.00	.00 .000
	Total expense	760.00	760.00	760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,639.00	-50,639.00	-760.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	49,879.00	49,879.00	.00	.00 .000
	Total expense	760.00	760.00	760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,639.00	-50,639.00	-760.00	.00 .000
TOTAL:	New Teacher Orientation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	49,879.00	49,879.00	.00	.00 .000
	Total expense	760.00	760.00	760.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,639.00	-50,639.00	-760.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 18  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	5,354.00	5,354.00	5,354.00	.00 .000
231400	Overtime Classified Monthly & Hourl	47.00	47.00	47.00	.00 .000
322000	PERS-Classified	12.00	12.00	11.00	.00 .000
332000	OASDI-Classified	3.00	3.00	3.00	.00 .000
336000	Medicare-Classified	79.00	79.00	79.00	.00 .000
352000	SUI-Classified	28.00	28.00	28.00	.00 .000
362000	WCI-Classified	109.00	109.00	109.00	.00 .000
382000	APPLE-Classified	201.00	201.00	201.00	.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	6,153.00	6,153.00	6,152.00	.00 .000
TOTAL:	Activity not budgeted	6,153.00	6,153.00	6,152.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,833.00	5,833.00	5,832.00	.00 .000
	Total expense	320.00	320.00	320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,153.00	-6,153.00	-6,152.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,833.00	5,833.00	5,832.00	.00 .000
	Total expense	320.00	320.00	320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,153.00	-6,153.00	-6,152.00	.00 .000
TOTAL:	Career & Techincal Education				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 19  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,833.00	5,833.00	5,832.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,153.00	-6,153.00	-6,152.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 20  
FBRAPPR

ORGANIZATION: 101600 Welcome Day  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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 net	-44,375.00	-44,375.00	-44,375.00	.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 net	-44,375.00	-44,375.00	-44,375.00	.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
	Total net	-44,375.00	-44,375.00	-44,375.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 21  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	210,823.00	210,823.00	179,797.00	.00 .000
127000	Noninstructional Reassigned	24,766.00	24,766.00	22,195.00	.00 .000
213000	Classified Monthly Salaries	76,928.00	76,928.00	78,604.00	.00 .000
231200	Relief or Extra Help Hourly	7,000.00	7,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	44,997.00	44,997.00	34,177.00	.00 .000
322000	PERS-Classified	19,516.00	19,516.00	18,008.00	.00 .000
332000	OASDI-Classified	4,769.00	4,769.00	4,873.00	.00 .000
336000	Medicare-Classified	1,217.00	1,217.00	1,140.00	.00 .000
337000	Medicare-Academic Noninstructional	3,416.00	3,416.00	2,929.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	27,329.00	27,329.00	26,056.00	.00 .000
352000	SUI-Classified	420.00	420.00	393.00	.00 .000
353100	SUI-Academic Noninstructional	1,178.00	1,178.00	1,010.00	.00 .000
362000	WCI-Classified	1,679.00	1,679.00	1,572.00	.00 .000
363000	WCI-Academic Noninstructional	4,712.00	4,712.00	4,040.00	.00 .000
382000	APPLE-Classified	263.00	263.00	.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
588000	Postage	154.00	154.00	154.00	.00 .000
TOTAL:	Location not budgeted	452,641.00	452,641.00	397,361.00	.00 .000
TOTAL:	Activity not budgeted	452,641.00	452,641.00	397,361.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	451,787.00	451,787.00	396,507.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-452,641.00	-452,641.00	-397,361.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	451,787.00	451,787.00	396,507.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-452,641.00	-452,641.00	-397,361.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 22  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	451,787.00	451,787.00	396,507.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-452,641.00	-452,641.00	-397,361.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 23  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,002,918.00	2,002,918.00	1,764,151.00	.00 .000
127000	Noninstructional Reassigned	164,335.00	164,335.00	161,294.00	.00 .000
131000	Instructional Contract Overload	365,212.00	365,212.00	346,731.00	.00 .000
132000	Instructional Adjunct	916,660.00	916,660.00	870,274.00	.00 .000
133000	Sub Instrucional Hourly	10,605.00	10,605.00	10,605.00	.00 .000
142000	Stipends	110,000.00	110,000.00	110,000.00	.00 .000
213000	Classified Monthly Salaries	50,965.00	50,965.00	51,750.00	.00 .000
231200	Relief or Extra Help Hourly	6,011.00	6,011.00	6,011.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	25,000.00	25,000.00	25,000.00	.00 .000
311100	STRS-Instructional	559,388.00	559,388.00	447,306.00	.00 .000
313000	STRS-Academic Noninstructional	52,398.00	52,398.00	45,903.00	.00 .000
322000	PERS-Classified	12,930.00	12,930.00	11,856.00	.00 .000
332000	OASDI-Classified	3,160.00	3,160.00	3,208.00	.00 .000
335100	Medicare-Instructional	47,784.00	47,784.00	43,381.00	.00 .000
335200	Medicare-Instructional Aides	363.00	363.00	363.00	.00 .000
336000	Medicare-Classified	827.00	827.00	838.00	.00 .000
337000	Medicare-Academic Noninstructional	3,978.00	3,978.00	3,934.00	.00 .000
341100	HWB-Instructional	371,216.00	371,216.00	308,325.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	26,056.00	.00 .000
351100	SUI-Instructional	16,480.00	16,480.00	14,961.00	.00 .000
351200	SUI-Instructional Aides	125.00	125.00	125.00	.00 .000
352000	SUI-Classified	286.00	286.00	290.00	.00 .000
353100	SUI-Academic Noninstructional	1,372.00	1,372.00	1,356.00	.00 .000
361100	WCI-Instructional	65,910.00	65,910.00	59,837.00	.00 .000
361200	WCI-Instructional Aides	500.00	500.00	500.00	.00 .000
362000	WCI-Classified	1,140.00	1,140.00	1,156.00	.00 .000
363000	WCI-Academic Noninstructional	5,487.00	5,487.00	5,426.00	.00 .000
371100	CILB-Instructional	10,825.00	10,825.00	11,547.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,887.00	2,887.00	1,443.00	.00 .000
381100	APPLE-Academic Instructional	13,750.00	13,750.00	13,055.00	.00 .000
381200	APPLE-Instructional Aides	938.00	938.00	938.00	.00 .000
382000	APPLE-Classified	226.00	226.00	226.00	.00 .000
430100	Supplies and Materials	100.00	100.00	100.00	.00 .000
430300	Duplicating	907.00	907.00	907.00	.00 .000
430400	Printing	300.00	300.00	300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 24  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	900.00	900.00	800.00	.00	.000
564000	Repair and Maintenance of Equipment	597.00	597.00	597.00	.00	.000
581000	Multiuser Software License	21,020.00	21,020.00	21,020.00	.00	.000
588000	Postage	650.00	650.00	650.00	.00	.000
TOTAL:	Location not budgeted	4,894,698.00	4,894,698.00	4,394,933.00	.00	.000
TOTAL:	Activity not budgeted	4,894,698.00	4,894,698.00	4,394,933.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,869,224.00	4,869,224.00	4,369,559.00	.00	.000
	Total expense	25,474.00	25,474.00	25,374.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,894,698.00	-4,894,698.00	-4,394,933.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,869,224.00	4,869,224.00	4,369,559.00	.00	.000
	Total expense	25,474.00	25,474.00	25,374.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,894,698.00	-4,894,698.00	-4,394,933.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 25  
FBRAPPR

ORGANIZATION: 110100 BUS: Business Education  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	18,000.00	18,000.00	18,000.00	.00 .000
TOTAL:	Location not budgeted	18,000.00	18,000.00	18,000.00	.00 .000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	18,000.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,000.00	18,000.00	18,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,000.00	-18,000.00	-18,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,000.00	18,000.00	18,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,000.00	-18,000.00	-18,000.00	.00 .000
TOTAL:	BUS: Business Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,869,224.00	4,869,224.00	4,369,559.00	.00 .000
	Total expense	43,474.00	43,474.00	43,374.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,912,698.00	-4,912,698.00	-4,412,933.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 26  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	458,655.00	458,655.00	486,735.00	.00 .000
131000	Instructional Contract Overload	138,339.00	138,339.00	131,338.00	.00 .000
132000	Instructional Adjunct	498,017.00	498,017.00	472,815.00	.00 .000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	2,000.00	.00 .000
142000	Stipends	9,500.00	9,500.00	19,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	3,500.00	3,500.00	7,000.00	.00 .000
311100	STRS-Instructional	171,290.00	171,290.00	152,918.00	.00 .000
313000	STRS-Academic Noninstructional	1,814.00	1,814.00	3,215.00	.00 .000
335100	Medicare-Instructional	15,893.00	15,893.00	15,848.00	.00 .000
335200	Medicare-Instructional Aides	51.00	51.00	102.00	.00 .000
337000	Medicare-Academic Noninstructional	138.00	138.00	276.00	.00 .000
341100	HWB-Instructional	91,096.00	91,096.00	86,852.00	.00 .000
351100	SUI-Instructional	5,481.00	5,481.00	5,466.00	.00 .000
351200	SUI-Instructional Aides	17.00	17.00	35.00	.00 .000
353100	SUI-Academic Noninstructional	47.00	47.00	95.00	.00 .000
361100	WCI-Instructional	21,921.00	21,921.00	21,859.00	.00 .000
361200	WCI-Instructional Aides	70.00	70.00	140.00	.00 .000
363000	WCI-Academic Noninstructional	190.00	190.00	380.00	.00 .000
381100	APPLE-Academic Instructional	7,471.00	7,471.00	7,093.00	.00 .000
381200	APPLE-Instructional Aides	131.00	131.00	263.00	.00 .000
430100	Supplies and Materials	250.00	250.00	250.00	.00 .000
TOTAL:	Location not budgeted	1,424,871.00	1,424,871.00	1,413,680.00	.00 .000
TOTAL:	Activity not budgeted	1,424,871.00	1,424,871.00	1,413,680.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,424,621.00	1,424,621.00	1,413,430.00	.00 .000
	Total expense	250.00	250.00	250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,424,871.00	-1,424,871.00	-1,413,680.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,424,621.00	1,424,621.00	1,413,430.00	.00 .000
	Total expense	250.00	250.00	250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,424,871.00	-1,424,871.00	-1,413,680.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 27  
FBRAPPR

ORGANIZATION: 110200 BUS: Computer Studies  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0700	Computer and Information Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	BUS: Computer Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,424,621.00	1,424,621.00	1,413,430.00	.00 .000
	Total expense	5,250.00	5,250.00	5,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,429,871.00	-1,429,871.00	-1,418,680.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 28  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	280,095.00	280,095.00	378,251.00	.00	.000
123000	Noninstructional Other	128,575.00	128,575.00	229,634.00	.00	.000
142000	Stipends	2,000.00	2,000.00	2,000.00	.00	.000
212500	Classified Supervision	107,603.00	107,603.00	107,255.00	.00	.000
213000	Classified Monthly Salaries	405,207.00	405,207.00	365,477.00	.00	.000
231200	Relief or Extra Help Hourly	21,640.00	21,640.00	21,640.00	.00	.000
231400	Overtime Classified Monthly & Hourl	328.00	328.00	328.00	.00	.000
313000	STRS-Academic Noninstructional	45,110.00	45,110.00	65,425.00	.00	.000
322000	PERS-Classified	130,183.00	130,183.00	135,888.00	.00	.000
323000	PERS-Academic Noninstructional	44,269.00	44,269.00	62,527.00	.00	.000
332000	OASDI-Classified	31,815.00	31,815.00	36,775.00	.00	.000
333000	OASDI-Academic Noninstructional	10,819.00	10,819.00	16,921.00	.00	.000
336000	Medicare-Classified	7,755.00	7,755.00	8,915.00	.00	.000
337000	Medicare-Academic Noninstructional	5,955.00	5,955.00	9,564.00	.00	.000
342000	HWB-Classified	159,418.00	159,418.00	172,401.00	.00	.000
343000	HWB-Academic Noninstructional	63,767.00	63,767.00	103,817.00	.00	.000
352000	SUI-Classified	2,675.00	2,675.00	3,075.00	.00	.000
353100	SUI-Academic Noninstructional	2,053.00	2,053.00	3,298.00	.00	.000
362000	WCI-Classified	10,696.00	10,696.00	12,296.00	.00	.000
363000	WCI-Academic Noninstructional	8,213.00	8,213.00	13,192.00	.00	.000
382000	APPLE-Classified	812.00	812.00	812.00	.00	.000
430100	Supplies and Materials	1,462.00	1,462.00	1,462.00	.00	.000
430300	Duplicating	800.00	800.00	300.00	.00	.000
430400	Printing	762.00	762.00	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
525000	Student Travel	200.00	200.00	200.00	.00	.000
588000	Postage	750.00	750.00	250.00	.00	.000
TOTAL:	Location not budgeted	1,473,772.00	1,473,772.00	1,753,775.00	.00	.000
TOTAL:	Activity not budgeted	1,473,772.00	1,473,772.00	1,753,775.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,468,988.00	1,468,988.00	1,749,491.00	.00	.000
	Total expense	4,784.00	4,784.00	4,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,473,772.00	-1,473,772.00	-1,753,775.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 29  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,468,988.00	1,468,988.00	1,749,491.00	.00	.000
	Total expense	4,784.00	4,784.00	4,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,473,772.00	-1,473,772.00	-1,753,775.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,468,988.00	1,468,988.00	1,749,491.00	.00	.000
	Total expense	4,784.00	4,784.00	4,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,473,772.00	-1,473,772.00	-1,753,775.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 30  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	71,289.00	71,289.00	67,682.00	.00 .000
127000	Noninstructional Reassigned	17,823.00	17,823.00	16,921.00	.00 .000
131000	Instructional Contract Overload	23,313.00	23,313.00	2,133.00	.00 .000
132000	Instructional Adjunct	340,800.00	340,800.00	323,554.00	.00 .000
133000	Sub Instrucional Hourly	7,384.00	7,384.00	7,384.00	.00 .000
213000	Classified Monthly Salaries	62,290.00	62,290.00	59,138.00	.00 .000
311100	STRS-Instructional	58,536.00	58,536.00	45,911.00	.00 .000
313000	STRS-Academic Noninstructional	3,404.00	3,404.00	3,033.00	.00 .000
322000	PERS-Classified	15,803.00	15,803.00	13,548.00	.00 .000
332000	OASDI-Classified	3,862.00	3,862.00	3,667.00	.00 .000
335100	Medicare-Instructional	6,423.00	6,423.00	5,812.00	.00 .000
336000	Medicare-Classified	903.00	903.00	857.00	.00 .000
337000	Medicare-Academic Noninstructional	258.00	258.00	260.00	.00 .000
341100	HWB-Instructional	18,219.00	18,219.00	17,370.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	4,555.00	4,555.00	4,343.00	.00 .000
351100	SUI-Instructional	2,214.00	2,214.00	2,004.00	.00 .000
352000	SUI-Classified	311.00	311.00	296.00	.00 .000
353100	SUI-Academic Noninstructional	89.00	89.00	90.00	.00 .000
361100	WCI-Instructional	8,857.00	8,857.00	8,017.00	.00 .000
362000	WCI-Classified	1,246.00	1,246.00	1,183.00	.00 .000
363000	WCI-Academic Noninstructional	356.00	356.00	358.00	.00 .000
381100	APPLE-Academic Instructional	5,112.00	5,112.00	4,854.00	.00 .000
430100	Supplies and Materials	8,100.00	8,100.00	8,100.00	.00 .000
430300	Duplicating	1,515.00	1,515.00	1,515.00	.00 .000
430400	Printing	1,465.00	1,465.00	1,465.00	.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	100.00	100.00	1,440.00	.00 .000
889500	Other Local Revenue	7,000.00	7,000.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	698,823.00	698,823.00	642,470.00	.00 .000
TOTAL:	Activity not budgeted	698,823.00	698,823.00	642,470.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	7,000.00	7,000.00	15,000.00	.00 .000
	Total labor	675,821.00	675,821.00	610,128.00	.00 .000
	Total expense	16,002.00	16,002.00	17,342.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-684,823.00	-684,823.00	-612,470.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 31  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	7,000.00	7,000.00	15,000.00	.00	.000
	Total labor	675,821.00	675,821.00	610,128.00	.00	.000
	Total expense	16,002.00	16,002.00	17,342.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-684,823.00	-684,823.00	-612,470.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 32  
FBRAPPR

ORGANIZATION: 115100 BUS: Cosmetology  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	31,000.00	31,000.00	31,000.00	.00 .000
TOTAL:	Location not budgeted	31,000.00	31,000.00	31,000.00	.00 .000
TOTAL:	Activity not budgeted	31,000.00	31,000.00	31,000.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	31,000.00	31,000.00	31,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-31,000.00	-31,000.00	-31,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	31,000.00	31,000.00	31,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-31,000.00	-31,000.00	-31,000.00	.00 .000
TOTAL:	BUS: Cosmetology				
	Total revenues	7,000.00	7,000.00	15,000.00	.00 .000
	Total labor	675,821.00	675,821.00	610,128.00	.00 .000
	Total expense	47,002.00	47,002.00	48,342.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-715,823.00	-715,823.00	-643,470.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 33  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	660,992.00	660,992.00	357,199.00	.00	.000
123000	Noninstructional Other	78,176.00	78,176.00	.00	.00	.000
127000	Noninstructional Reassigned	174,115.00	174,115.00	104,885.00	.00	.000
131000	Instructional Contract Overload	82,711.00	82,711.00	98,525.00	.00	.000
132000	Instructional Adjunct	2,401,635.00	2,401,635.00	2,280,105.00	.00	.000
133000	Sub Instrucional Hourly	56,166.00	56,166.00	56,166.00	.00	.000
311100	STRS-Instructional	428,003.00	428,003.00	318,090.00	.00	.000
313000	STRS-Academic Noninstructional	26,547.00	26,547.00	17,763.00	.00	.000
323000	PERS-Academic Noninstructional	28,744.00	28,744.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	7,024.00	7,024.00	.00	.00	.000
335100	Medicare-Instructional	46,423.00	46,423.00	40,485.00	.00	.000
337000	Medicare-Academic Noninstructional	3,658.00	3,658.00	1,523.00	.00	.000
341100	HWB-Instructional	130,814.00	130,814.00	72,999.00	.00	.000
343000	HWB-Academic Noninstructional	50,558.00	50,558.00	22,147.00	.00	.000
351100	SUI-Instructional	16,009.00	16,009.00	13,961.00	.00	.000
353100	SUI-Academic Noninstructional	1,261.00	1,261.00	525.00	.00	.000
361100	WCI-Instructional	64,032.00	64,032.00	55,842.00	.00	.000
363000	WCI-Academic Noninstructional	5,046.00	5,046.00	2,100.00	.00	.000
381100	APPLE-Academic Instructional	36,025.00	36,025.00	34,202.00	.00	.000
430100	Supplies and Materials	25,885.00	25,885.00	25,885.00	.00	.000
430300	Duplicating	562.00	562.00	562.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
512000	Consultants	18.00	18.00	18.00	.00	.000
514000	Lecturers/Performing Artists/Presen	22,300.00	22,300.00	22,300.00	.00	.000
521000	Conferences, Seminars, Workshops, R	22,430.00	22,430.00	22,430.00	.00	.000
525000	Student Travel	186.00	186.00	186.00	.00	.000
564000	Repair and Maintenance of Equipment	3,691.00	3,691.00	3,691.00	.00	.000
582000	Other Services	90.00	90.00	90.00	.00	.000
TOTAL:	Location not budgeted	4,373,301.00	4,373,301.00	3,551,879.00	.00	.000
TOTAL:	Activity not budgeted	4,373,301.00	4,373,301.00	3,551,879.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,297,939.00	4,297,939.00	3,476,517.00	.00	.000
	Total expense	75,362.00	75,362.00	75,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,373,301.00	-4,373,301.00	-3,551,879.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 34  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	4,297,939.00	4,297,939.00	3,476,517.00	.00	.000
	Total expense	75,362.00	75,362.00	75,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,373,301.00	-4,373,301.00	-3,551,879.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 35  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	13,000.00	13,000.00	13,000.00	.00 .000
TOTAL:	Location not budgeted	13,000.00	13,000.00	13,000.00	.00 .000
TOTAL:	Activity not budgeted	13,000.00	13,000.00	13,000.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,000.00	13,000.00	13,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,000.00	-13,000.00	-13,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,000.00	13,000.00	13,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,000.00	-13,000.00	-13,000.00	.00 .000
TOTAL:	CEC: Non Credit Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,297,939.00	4,297,939.00	3,476,517.00	.00 .000
	Total expense	88,362.00	88,362.00	88,362.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,386,301.00	-4,386,301.00	-3,564,879.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 36  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	350,869.00	350,869.00	333,114.00	.00 .000
133000	Sub Instrucional Hourly	5,268.00	5,268.00	5,268.00	.00 .000
142000	Stipends	100.00	100.00	100.00	.00 .000
231200	Relief or Extra Help Hourly	3,448.00	3,448.00	3,448.00	.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	41,217.00	41,217.00	34,710.00	.00 .000
313000	STRS-Academic Noninstructional	20.00	20.00	17.00	.00 .000
322000	PERS-Classified	38.00	38.00	34.00	.00 .000
332000	OASDI-Classified	10.00	10.00	10.00	.00 .000
335100	Medicare-Instructional	5,165.00	5,165.00	4,908.00	.00 .000
335200	Medicare-Instructional Aides	435.00	435.00	435.00	.00 .000
336000	Medicare-Classified	53.00	53.00	53.00	.00 .000
337000	Medicare-Academic Noninstructional	2.00	2.00	2.00	.00 .000
351100	SUI-Instructional	1,782.00	1,782.00	1,693.00	.00 .000
351200	SUI-Instructional Aides	150.00	150.00	150.00	.00 .000
352000	SUI-Classified	19.00	19.00	19.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	1.00	.00 .000
361100	WCI-Instructional	7,124.00	7,124.00	6,769.00	.00 .000
361200	WCI-Instructional Aides	600.00	600.00	600.00	.00 .000
362000	WCI-Classified	72.00	72.00	72.00	.00 .000
363000	WCI-Academic Noninstructional	2.00	2.00	2.00	.00 .000
381100	APPLE-Academic Instructional	5,264.00	5,264.00	4,997.00	.00 .000
381200	APPLE-Instructional Aides	1,125.00	1,125.00	1,125.00	.00 .000
382000	APPLE-Classified	130.00	130.00	130.00	.00 .000
430100	Supplies and Materials	1,700.00	1,700.00	900.00	.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
514000	Lecturers/Performing Artists/Presen	57,000.00	57,000.00	57,000.00	.00 .000
522000	Mileage	77.00	77.00	77.00	.00 .000
552500	General Housekeeping	970.00	970.00	970.00	.00 .000
564000	Repair and Maintenance of Equipment	350.00	350.00	350.00	.00 .000
566000	Rentals	59,660.00	59,660.00	59,660.00	.00 .000
582000	Other Services	2,480.00	2,480.00	3,280.00	.00 .000
588000	Postage	215.00	215.00	215.00	.00 .000
TOTAL:	Location not budgeted	576,620.00	576,620.00	551,383.00	.00 .000
TOTAL:	Activity not budgeted	576,620.00	576,620.00	551,383.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 37  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	453,042.00	453,042.00	427,805.00	.00	.000
	Total expense	123,578.00	123,578.00	123,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-576,620.00	-576,620.00	-551,383.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	453,042.00	453,042.00	427,805.00	.00	.000
	Total expense	123,578.00	123,578.00	123,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-576,620.00	-576,620.00	-551,383.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 38  
FBRAPPR

ORGANIZATION: 115300 CEC: Human Services  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	453,042.00	453,042.00	427,805.00	.00	.000
	Total expense	129,578.00	129,578.00	129,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-582,620.00	-582,620.00	-557,383.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 39  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	44,744.00	44,744.00	.00	.00	.000
142000	Stipends	8,000.00	8,000.00	6,000.00	.00	.000
212700	Confidential	123,467.00	123,467.00	117,219.00	.00	.000
213000	Classified Monthly Salaries	78,804.00	78,804.00	74,816.00	.00	.000
313000	STRS-Academic Noninstructional	10,074.00	10,074.00	1,016.00	.00	.000
322000	PERS-Classified	51,316.00	51,316.00	43,995.00	.00	.000
332000	OASDI-Classified	24,447.00	24,447.00	11,906.00	.00	.000
336000	Medicare-Classified	5,717.00	5,717.00	2,784.00	.00	.000
337000	Medicare-Academic Noninstructional	852.00	852.00	87.00	.00	.000
342000	HWB-Classified	88,974.00	88,974.00	43,426.00	.00	.000
343000	HWB-Academic Noninstructional	7,591.00	7,591.00	.00	.00	.000
352000	SUI-Classified	1,971.00	1,971.00	960.00	.00	.000
353100	SUI-Academic Noninstructional	294.00	294.00	30.00	.00	.000
362000	WCI-Classified	7,886.00	7,886.00	3,841.00	.00	.000
363000	WCI-Academic Noninstructional	1,175.00	1,175.00	120.00	.00	.000
430100	Supplies and Materials	400.00	400.00	400.00	.00	.000
582000	Other Services	48,081.00	48,081.00	37,626.00	.00	.000
TOTAL:	Location not budgeted	503,793.00	503,793.00	344,226.00	.00	.000
TOTAL:	Activity not budgeted	503,793.00	503,793.00	344,226.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	455,312.00	455,312.00	306,200.00	.00	.000
	Total expense	48,481.00	48,481.00	38,026.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-503,793.00	-503,793.00	-344,226.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	455,312.00	455,312.00	306,200.00	.00	.000
	Total expense	48,481.00	48,481.00	38,026.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-503,793.00	-503,793.00	-344,226.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 40  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	455,312.00	455,312.00	306,200.00	.00	.000
	Total expense	48,481.00	48,481.00	38,026.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-503,793.00	-503,793.00	-344,226.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 41  
FBRAPPR

ORGANIZATION: 116000 Professional Development  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	91,426.00	91,426.00	93,537.00	.00 .000
142000	Stipends	11,650.00	11,650.00	27,000.00	.00 .000
213000	Classified Monthly Salaries	156,168.00	156,168.00	75,039.00	.00 .000
231200	Relief or Extra Help Hourly	242.00	242.00	242.00	.00 .000
313000	STRS-Academic Noninstructional	19,688.00	19,688.00	20,395.00	.00 .000
322000	PERS-Classified	39,620.00	39,620.00	17,191.00	.00 .000
332000	OASDI-Classified	9,682.00	9,682.00	4,652.00	.00 .000
336000	Medicare-Classified	2,268.00	2,268.00	1,092.00	.00 .000
337000	Medicare-Academic Noninstructional	1,495.00	1,495.00	1,748.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	18,219.00	18,219.00	18,087.00	.00 .000
352000	SUI-Classified	783.00	783.00	377.00	.00 .000
353100	SUI-Academic Noninstructional	516.00	516.00	603.00	.00 .000
362000	WCI-Classified	3,128.00	3,128.00	1,506.00	.00 .000
363000	WCI-Academic Noninstructional	2,062.00	2,062.00	2,411.00	.00 .000
382000	APPLE-Classified	10.00	10.00	10.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	2,500.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
512000	Consultants	45,000.00	45,000.00	5,000.00	.00 .000
518900	Distributed Reserve	100,200.00	100,200.00	100,200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	119,201.00	119,201.00	160,201.00	.00 .000
522000	Mileage	1,000.00	1,000.00	.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	900.00	900.00	900.00	.00 .000
TOTAL:	Location not budgeted	673,306.00	673,306.00	556,404.00	.00 .000
TOTAL:	Activity not budgeted	673,306.00	673,306.00	556,404.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	402,505.00	402,505.00	285,603.00	.00 .000
	Total expense	270,801.00	270,801.00	270,801.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-673,306.00	-673,306.00	-556,404.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 42  
FBRAPPR

ORGANIZATION: 116000 Professional Development  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	402,505.00	402,505.00	285,603.00	.00	.000
	Total expense	270,801.00	270,801.00	270,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-673,306.00	-673,306.00	-556,404.00	.00	.000
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	402,505.00	402,505.00	285,603.00	.00	.000
	Total expense	270,801.00	270,801.00	270,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-673,306.00	-673,306.00	-556,404.00	.00	.000

ORGANIZATION: 120000 CTE: Division Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	177,848.00	177,848.00	171,924.00	.00	.000
127000	Noninstructional Reassigned	56,708.00	56,708.00	31,314.00	.00	.000
213000	Classified Monthly Salaries	66,414.00	66,414.00	.00	.00	.000
313000	STRS-Academic Noninstructional	39,550.00	39,550.00	29,090.00	.00	.000
322000	PERS-Classified	16,849.00	16,849.00	.00	.00	.000
323000	PERS-Academic Noninstructional	6,973.00	6,973.00	7,174.00	.00	.000
332000	OASDI-Classified	4,118.00	4,118.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	1,704.00	1,704.00	1,941.00	.00	.000
336000	Medicare-Classified	963.00	963.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,401.00	3,401.00	2,947.00	.00	.000
343000	HWB-Academic Noninstructional	34,161.00	34,161.00	28,227.00	.00	.000
352000	SUI-Classified	332.00	332.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1,173.00	1,173.00	1,016.00	.00	.000
362000	WCI-Classified	1,328.00	1,328.00	.00	.00	.000
363000	WCI-Academic Noninstructional	4,691.00	4,691.00	4,065.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00	.000
430100	Supplies and Materials	950.00	950.00	950.00	.00	.000
TOTAL:	Location not budgeted	424,380.00	424,380.00	278,648.00	.00	.000
TOTAL:	Activity not budgeted	424,380.00	424,380.00	278,648.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,430.00	423,430.00	277,698.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-424,380.00	-424,380.00	-278,648.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,430.00	423,430.00	277,698.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-424,380.00	-424,380.00	-278,648.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 44  
FBRAPPR

ORGANIZATION: 120000 CTE: Division Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,430.00	423,430.00	277,698.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-424,380.00	-424,380.00	-278,648.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 45  
FBRAPPR

ORGANIZATION: 120100 CTE: Certificated Programs  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,085,538.00	1,085,538.00	935,568.00	.00 .000
127000	Noninstructional Reassigned	18,517.00	18,517.00	17,580.00	.00 .000
131000	Instructional Contract Overload	177,073.00	177,073.00	157,605.00	.00 .000
132000	Instructional Adjunct	255,424.00	255,424.00	242,498.00	.00 .000
133000	Sub Instrucional Hourly	15,500.00	15,500.00	3,500.00	.00 .000
212500	Classified Supervision	110,294.00	110,294.00	102,660.00	.00 .000
213000	Classified Monthly Salaries	221,704.00	221,704.00	254,211.00	.00 .000
231200	Relief or Extra Help Hourly	2,806.00	2,806.00	2,806.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	15,000.00	15,000.00	.00	.00 .000
311100	STRS-Instructional	243,495.00	243,495.00	185,916.00	.00 .000
312000	STRS-Classified	21,066.00	21,066.00	17,370.00	.00 .000
321100	PERS-Instructional	39,710.00	39,710.00	32,849.00	.00 .000
322000	PERS-Classified	56,246.00	56,246.00	58,239.00	.00 .000
323000	PERS-Academic Noninstructional	4,698.00	4,698.00	4,027.00	.00 .000
331100	OASDI-Instructional	9,704.00	9,704.00	8,890.00	.00 .000
332000	OASDI-Classified	20,584.00	20,584.00	22,126.00	.00 .000
333000	OASDI-Academic Noninstructional	1,148.00	1,148.00	1,090.00	.00 .000
335100	Medicare-Instructional	22,237.00	22,237.00	19,420.00	.00 .000
335200	Medicare-Instructional Aides	218.00	218.00	.00	.00 .000
336000	Medicare-Classified	4,855.00	4,855.00	5,216.00	.00 .000
337000	Medicare-Academic Noninstructional	268.00	268.00	255.00	.00 .000
341100	HWB-Instructional	211,798.00	211,798.00	184,561.00	.00 .000
342000	HWB-Classified	91,096.00	91,096.00	108,565.00	.00 .000
343000	HWB-Academic Noninstructional	4,555.00	4,555.00	4,343.00	.00 .000
351100	SUI-Instructional	7,670.00	7,670.00	6,698.00	.00 .000
351200	SUI-Instructional Aides	75.00	75.00	.00	.00 .000
352000	SUI-Classified	1,675.00	1,675.00	1,799.00	.00 .000
353100	SUI-Academic Noninstructional	93.00	93.00	88.00	.00 .000
361100	WCI-Instructional	30,672.00	30,672.00	26,784.00	.00 .000
361200	WCI-Instructional Aides	300.00	300.00	.00	.00 .000
362000	WCI-Classified	6,697.00	6,697.00	7,194.00	.00 .000
363000	WCI-Academic Noninstructional	370.00	370.00	352.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	3,832.00	3,832.00	3,638.00	.00 .000
381200	APPLE-Instructional Aides	563.00	563.00	.00	.00 .000
382000	APPLE-Classified	106.00	106.00	106.00	.00 .000
430100	Supplies and Materials	7,500.00	7,500.00	24,817.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 46  
FBRAPPR

ORGANIZATION: 120100 CTE: Certificated Programs  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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	2,000.00	2,000.00	2,000.00	.00 .000
522000	Mileage	250.00	250.00	250.00	.00 .000
525000	Student Travel	1,500.00	1,500.00	1,500.00	.00 .000
531000	Dues and Membership	2,250.00	2,250.00	2,250.00	.00 .000
564000	Repair and Maintenance of Equipment	4,498.00	4,498.00	4,348.00	.00 .000
566000	Rentals	2,205.00	2,205.00	2,205.00	.00 .000
581000	Multiuser Software License	5,000.00	5,000.00	5,000.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	2,721,257.00	2,721,257.00	2,468,791.00	.00 .000
TOTAL:	Activity not budgeted	2,721,257.00	2,721,257.00	2,468,791.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,692,804.00	2,692,804.00	2,423,171.00	.00 .000
	Total expense	28,453.00	28,453.00	45,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,721,257.00	-2,721,257.00	-2,468,791.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,692,804.00	2,692,804.00	2,423,171.00	.00 .000
	Total expense	28,453.00	28,453.00	45,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,721,257.00	-2,721,257.00	-2,468,791.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 47  
FBRAPPR

ORGANIZATION: 120100 CTE: Certificated Programs  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	100,000.00	100,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	100,000.00	100,000.00	5,000.00	.00 .000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	5,000.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,000.00	-100,000.00	-5,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,000.00	-100,000.00	-5,000.00	.00 .000
TOTAL:	CTE: Certificated Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,692,804.00	2,692,804.00	2,423,171.00	.00 .000
	Total expense	128,453.00	128,453.00	50,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,821,257.00	-2,821,257.00	-2,473,791.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 48  
FBRAPPR

ORGANIZATION: 120300 BUS: Public Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	247,659.00	247,659.00	235,128.00	.00 .000
132000	Instructional Adjunct	122,892.00	122,892.00	116,673.00	.00 .000
133000	Sub Instructional Hourly	354.00	354.00	354.00	.00 .000
142000	Stipends	19,800.00	19,800.00	19,800.00	.00 .000
231200	Relief or Extra Help Hourly	1,674.00	1,674.00	1,674.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	5,700.00	5,700.00	5,700.00	.00 .000
311100	STRS-Instructional	61,455.00	61,455.00	53,466.00	.00 .000
313000	STRS-Academic Noninstructional	3,782.00	3,782.00	3,351.00	.00 .000
335100	Medicare-Instructional	5,379.00	5,379.00	5,260.00	.00 .000
335200	Medicare-Instructional Aides	83.00	83.00	83.00	.00 .000
336000	Medicare-Classified	25.00	25.00	25.00	.00 .000
337000	Medicare-Academic Noninstructional	288.00	288.00	288.00	.00 .000
341100	HWB-Instructional	22,774.00	22,774.00	21,713.00	.00 .000
351100	SUI-Instructional	1,855.00	1,855.00	1,815.00	.00 .000
351200	SUI-Instructional Aides	29.00	29.00	29.00	.00 .000
352000	SUI-Classified	9.00	9.00	9.00	.00 .000
353100	SUI-Academic Noninstructional	99.00	99.00	99.00	.00 .000
361100	WCI-Instructional	7,419.00	7,419.00	7,256.00	.00 .000
361200	WCI-Instructional Aides	114.00	114.00	114.00	.00 .000
362000	WCI-Classified	34.00	34.00	34.00	.00 .000
363000	WCI-Academic Noninstructional	396.00	396.00	396.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	1,844.00	1,844.00	1,751.00	.00 .000
381200	APPLE-Instructional Aides	214.00	214.00	214.00	.00 .000
382000	APPLE-Classified	63.00	63.00	63.00	.00 .000
TOTAL:	Location not budgeted	511,158.00	511,158.00	482,512.00	.00 .000
TOTAL:	Activity not budgeted	511,158.00	511,158.00	482,512.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	511,158.00	511,158.00	482,512.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-511,158.00	-511,158.00	-482,512.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 49  
FBRAPPR

ORGANIZATION: 120300 BUS: Public Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	511,158.00	511,158.00	482,512.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-511,158.00	-511,158.00	-482,512.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 50  
FBRAPPR

ORGANIZATION: 120300 BUS: Public Services  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	7,000.00	7,000.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	7,000.00	7,000.00	7,000.00	.00 .000
TOTAL:	Activity not budgeted	7,000.00	7,000.00	7,000.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,000.00	7,000.00	7,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,000.00	-7,000.00	-7,000.00	.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	7,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,000.00	-7,000.00	-7,000.00	.00 .000
TOTAL:	BUS: Public Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	511,158.00	511,158.00	482,512.00	.00 .000
	Total expense	7,000.00	7,000.00	7,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-518,158.00	-518,158.00	-489,512.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 51  
FBRAPPR

ORGANIZATION: 120400 BUS: Culinary & Hospitality  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	85,176.00	85,176.00	80,866.00	.00 .000
127000	Noninstructional Reassigned	21,294.00	21,294.00	20,217.00	.00 .000
131000	Instructional Contract Overload	12,236.00	12,236.00	11,616.00	.00 .000
132000	Instructional Adjunct	7,748.00	7,748.00	7,355.00	.00 .000
311100	STRS-Instructional	19,494.00	19,494.00	16,395.00	.00 .000
313000	STRS-Academic Noninstructional	4,067.00	4,067.00	3,421.00	.00 .000
335100	Medicare-Instructional	1,526.00	1,526.00	1,449.00	.00 .000
337000	Medicare-Academic Noninstructional	309.00	309.00	293.00	.00 .000
341100	HWB-Instructional	18,219.00	18,219.00	17,370.00	.00 .000
343000	HWB-Academic Noninstructional	4,555.00	4,555.00	4,343.00	.00 .000
351100	SUI-Instructional	527.00	527.00	500.00	.00 .000
353100	SUI-Academic Noninstructional	106.00	106.00	101.00	.00 .000
361100	WCI-Instructional	2,104.00	2,104.00	1,998.00	.00 .000
363000	WCI-Academic Noninstructional	426.00	426.00	404.00	.00 .000
381100	APPLE-Academic Instructional	117.00	117.00	111.00	.00 .000
430100	Supplies and Materials	2,859.00	2,859.00	2,859.00	.00 .000
430300	Duplicating	300.00	300.00	.00	.00 .000
TOTAL:	Location not budgeted	181,063.00	181,063.00	169,298.00	.00 .000
TOTAL:	Activity not budgeted	181,063.00	181,063.00	169,298.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	177,904.00	177,904.00	166,439.00	.00 .000
	Total expense	3,159.00	3,159.00	2,859.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-181,063.00	-181,063.00	-169,298.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	177,904.00	177,904.00	166,439.00	.00 .000
	Total expense	3,159.00	3,159.00	2,859.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-181,063.00	-181,063.00	-169,298.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 52  
FBRAPPR

ORGANIZATION: 120400 BUS: Culinary & Hospitality  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	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:	Commercial Services				
	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 net	-25,000.00	-25,000.00	-25,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-25,000.00	-25,000.00	-25,000.00	.00 .000
TOTAL:	BUS: Culinary & Hospitality				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	177,904.00	177,904.00	166,439.00	.00 .000
	Total expense	28,159.00	28,159.00	27,859.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-206,063.00	-206,063.00	-194,298.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 53  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	184,761.00	184,761.00	172,097.00	.00 .000
127000	Noninstructional Reassigned	156,651.00	156,651.00	274,730.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	143,482.00	143,482.00	132,900.00	.00 .000
231100	Student Help	5,370.00	5,370.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	65,973.00	65,973.00	76,280.00	.00 .000
322000	PERS-Classified	36,909.00	36,909.00	30,447.00	.00 .000
332000	OASDI-Classified	9,020.00	9,020.00	8,240.00	.00 .000
336000	Medicare-Classified	2,109.00	2,109.00	1,927.00	.00 .000
337000	Medicare-Academic Noninstructional	5,008.00	5,008.00	6,537.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	56,183.00	56,183.00	69,482.00	.00 .000
352000	SUI-Classified	727.00	727.00	664.00	.00 .000
353100	SUI-Academic Noninstructional	1,727.00	1,727.00	2,254.00	.00 .000
362000	WCI-Classified	3,010.00	3,010.00	2,658.00	.00 .000
363000	WCI-Academic Noninstructional	6,908.00	6,908.00	9,016.00	.00 .000
430100	Supplies and Materials	300.00	300.00	300.00	.00 .000
430300	Duplicating	250.00	250.00	250.00	.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	730,386.00	730,386.00	835,658.00	.00 .000
TOTAL:	Activity not budgeted	730,386.00	730,386.00	835,658.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	729,386.00	729,386.00	834,658.00	.00 .000
	Total expense	1,000.00	1,000.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-730,386.00	-730,386.00	-835,658.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	729,386.00	729,386.00	834,658.00	.00 .000
	Total expense	1,000.00	1,000.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-730,386.00	-730,386.00	-835,658.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 54  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	729,386.00	729,386.00	834,658.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-730,386.00	-730,386.00	-835,658.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,849,430.00	3,849,430.00	4,257,214.00	.00 .000
118000	Sabbatical Leave-Instructors	270,805.00	270,805.00	.00	.00 .000
127000	Noninstructional Reassigned	247,659.00	247,659.00	120,860.00	.00 .000
131000	Instructional Contract Overload	315,990.00	315,990.00	179,561.00	.00 .000
132000	Instructional Adjunct	2,024,630.00	2,024,630.00	1,922,177.00	.00 .000
133000	Sub Instrucional Hourly	45,954.00	45,954.00	45,954.00	.00 .000
213000	Classified Monthly Salaries	57,946.00	57,946.00	68,924.00	.00 .000
231100	Student Help	399.00	399.00	371.00	.00 .000
311100	STRS-Instructional	1,088,117.00	1,088,117.00	953,614.00	.00 .000
313000	STRS-Academic Noninstructional	47,303.00	47,303.00	20,449.00	.00 .000
322000	PERS-Classified	14,701.00	14,701.00	15,790.00	.00 .000
332000	OASDI-Classified	3,593.00	3,593.00	4,273.00	.00 .000
335100	Medicare-Instructional	94,350.00	94,350.00	92,872.00	.00 .000
336000	Medicare-Classified	840.00	840.00	999.00	.00 .000
337000	Medicare-Academic Noninstructional	3,591.00	3,591.00	1,752.00	.00 .000
341100	HWB-Instructional	847,944.00	847,944.00	818,580.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	45,548.00	45,548.00	21,713.00	.00 .000
351100	SUI-Instructional	32,535.00	32,535.00	32,025.00	.00 .000
352000	SUI-Classified	290.00	290.00	345.00	.00 .000
353100	SUI-Academic Noninstructional	1,238.00	1,238.00	604.00	.00 .000
361100	WCI-Instructional	130,137.00	130,137.00	128,100.00	.00 .000
362000	WCI-Classified	1,167.00	1,167.00	1,386.00	.00 .000
363000	WCI-Academic Noninstructional	4,953.00	4,953.00	2,417.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	16,354.00	.00 .000
381100	APPLE-Academic Instructional	30,370.00	30,370.00	28,833.00	.00 .000
430100	Supplies and Materials	2,535.00	2,535.00	5,135.00	.00 .000
430300	Duplicating	2,400.00	2,400.00	2,400.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
641000	New Equipment between \$500-4999	2,600.00	2,600.00	.00	.00 .000
TOTAL:	Location not budgeted	9,197,216.00	9,197,216.00	8,764,615.00	.00 .000
TOTAL:	Activity not budgeted	9,197,216.00	9,197,216.00	8,764,615.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	9,189,481.00	9,189,481.00	8,756,880.00	.00 .000
	Total expense	7,735.00	7,735.00	7,735.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-9,197,216.00	-9,197,216.00	-8,764,615.00	.00 .000





25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 56  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	9,189,481.00	9,189,481.00	8,756,880.00	.00	.000
	Total expense	7,735.00	7,735.00	7,735.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,197,216.00	-9,197,216.00	-8,764,615.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 57  
FBRAPPR

ORGANIZATION: 125100 ENG: English  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	35,000.00	35,000.00	35,000.00	.00 .000
TOTAL:	Location not budgeted	35,000.00	35,000.00	35,000.00	.00 .000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	35,000.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	35,000.00	35,000.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-35,000.00	-35,000.00	-35,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	35,000.00	35,000.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-35,000.00	-35,000.00	-35,000.00	.00 .000
TOTAL:	ENG: English				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	9,189,481.00	9,189,481.00	8,756,880.00	.00 .000
	Total expense	42,735.00	42,735.00	42,735.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-9,232,216.00	-9,232,216.00	-8,799,615.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 58  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	188,408.00	188,408.00	178,874.00	.00 .000
213000	Classified Monthly Salaries	93,673.00	93,673.00	162,826.00	.00 .000
231100	Student Help	128,666.00	128,666.00	160,000.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	5,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	200.00	200.00	.00	.00 .000
311100	STRS-Instructional	35,986.00	35,986.00	30,265.00	.00 .000
322000	PERS-Classified	23,816.00	23,816.00	37,303.00	.00 .000
332000	OASDI-Classified	5,821.00	5,821.00	10,095.00	.00 .000
335100	Medicare-Instructional	2,732.00	2,732.00	2,594.00	.00 .000
336000	Medicare-Classified	1,651.00	1,651.00	2,434.00	.00 .000
341100	HWB-Instructional	45,548.00	45,548.00	43,426.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	43,426.00	.00 .000
351100	SUI-Instructional	942.00	942.00	894.00	.00 .000
352000	SUI-Classified	569.00	569.00	839.00	.00 .000
361100	WCI-Instructional	3,768.00	3,768.00	3,577.00	.00 .000
362000	WCI-Classified	4,673.00	4,673.00	6,556.00	.00 .000
382000	APPLE-Classified	750.00	750.00	188.00	.00 .000
430100	Supplies and Materials	5,370.00	5,370.00	5,370.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,005.00	1,005.00	600.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	588,452.00	588,452.00	696,367.00	.00 .000
TOTAL:	Activity not budgeted	588,452.00	588,452.00	696,367.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	579,977.00	579,977.00	688,297.00	.00 .000
	Total expense	8,475.00	8,475.00	8,070.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-588,452.00	-588,452.00	-696,367.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	579,977.00	579,977.00	688,297.00	.00 .000
	Total expense	8,475.00	8,475.00	8,070.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-588,452.00	-588,452.00	-696,367.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 59  
FBRAPPR

ORGANIZATION: 125200 ENG: Writing Center  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	16,000.00	16,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	16,000.00	16,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	16,000.00	16,000.00	5,000.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,000.00	16,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-5,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,000.00	16,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-5,000.00	.00	.000
TOTAL:	ENG: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	579,977.00	579,977.00	688,297.00	.00	.000
	Total expense	24,475.00	24,475.00	13,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-604,452.00	-604,452.00	-701,367.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 60  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	207,222.00	207,222.00	193,003.00	.00	.000
127000	Noninstructional Reassigned	648,779.00	648,779.00	615,947.00	.00	.000
213000	Classified Monthly Salaries	199,937.00	199,937.00	178,764.00	.00	.000
231200	Relief or Extra Help Hourly	506.00	506.00	506.00	.00	.000
313000	STRS-Academic Noninstructional	153,040.00	153,040.00	128,080.00	.00	.000
322000	PERS-Classified	50,723.00	50,723.00	40,955.00	.00	.000
323000	PERS-Academic Noninstructional	13,887.00	13,887.00	11,906.00	.00	.000
332000	OASDI-Classified	12,396.00	12,396.00	11,083.00	.00	.000
333000	OASDI-Academic Noninstructional	3,394.00	3,394.00	3,222.00	.00	.000
336000	Medicare-Classified	2,907.00	2,907.00	2,600.00	.00	.000
337000	Medicare-Academic Noninstructional	12,412.00	12,412.00	11,730.00	.00	.000
342000	HWB-Classified	68,322.00	68,322.00	65,139.00	.00	.000
343000	HWB-Academic Noninstructional	148,031.00	148,031.00	141,135.00	.00	.000
352000	SUI-Classified	1,003.00	1,003.00	897.00	.00	.000
353100	SUI-Academic Noninstructional	4,280.00	4,280.00	4,045.00	.00	.000
362000	WCI-Classified	4,010.00	4,010.00	3,586.00	.00	.000
363000	WCI-Academic Noninstructional	17,120.00	17,120.00	16,179.00	.00	.000
382000	APPLE-Classified	19.00	19.00	19.00	.00	.000
430100	Supplies and Materials	11,951.00	11,951.00	11,951.00	.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	250.00	.00	.000
564000	Repair and Maintenance of Equipment	600.00	600.00	600.00	.00	.000
582000	Other Services	11,737.00	11,737.00	11,737.00	.00	.000
588000	Postage	400.00	400.00	400.00	.00	.000
TOTAL:	Location not budgeted	1,573,246.00	1,573,246.00	1,454,054.00	.00	.000
TOTAL:	Activity not budgeted	1,573,246.00	1,573,246.00	1,454,054.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,547,988.00	1,547,988.00	1,428,796.00	.00	.000
	Total expense	25,258.00	25,258.00	25,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,573,246.00	-1,573,246.00	-1,454,054.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 61  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,547,988.00	1,547,988.00	1,428,796.00	.00	.000
	Total expense	25,258.00	25,258.00	25,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,573,246.00	-1,573,246.00	-1,454,054.00	.00	.000
TOTAL:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,547,988.00	1,547,988.00	1,428,796.00	.00	.000
	Total expense	25,258.00	25,258.00	25,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,573,246.00	-1,573,246.00	-1,454,054.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 62  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,557,999.00	1,557,999.00	1,754,749.00	.00	.000
123000	Noninstructional Other	127,301.00	127,301.00	117,564.00	.00	.000
131000	Instructional Contract Overload	340,645.00	340,645.00	223,407.00	.00	.000
132000	Instructional Adjunct	182,879.00	182,879.00	173,624.00	.00	.000
133000	Sub Instrucional Hourly	26,512.00	26,512.00	26,512.00	.00	.000
142000	Stipends	5,000.00	5,000.00	1,500.00	.00	.000
231100	Student Help	702.00	702.00	653.00	.00	.000
231200	Relief or Extra Help Hourly	2,660.00	2,660.00	2,660.00	.00	.000
311100	STRS-Instructional	388,662.00	388,662.00	356,816.00	.00	.000
313000	STRS-Academic Noninstructional	25,269.00	25,269.00	20,146.00	.00	.000
335100	Medicare-Instructional	30,568.00	30,568.00	31,587.00	.00	.000
336000	Medicare-Classified	39.00	39.00	39.00	.00	.000
337000	Medicare-Academic Noninstructional	1,919.00	1,919.00	1,727.00	.00	.000
341100	HWB-Instructional	261,901.00	261,901.00	358,265.00	.00	.000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	21,713.00	.00	.000
351100	SUI-Instructional	10,542.00	10,542.00	10,894.00	.00	.000
352000	SUI-Classified	14.00	14.00	14.00	.00	.000
353100	SUI-Academic Noninstructional	662.00	662.00	596.00	.00	.000
361100	WCI-Instructional	42,162.00	42,162.00	43,568.00	.00	.000
362000	WCI-Classified	68.00	68.00	68.00	.00	.000
363000	WCI-Academic Noninstructional	2,646.00	2,646.00	2,381.00	.00	.000
371100	CILB-Instructional	14,434.00	14,434.00	.00	.00	.000
381100	APPLE-Academic Instructional	2,744.00	2,744.00	2,605.00	.00	.000
382000	APPLE-Classified	100.00	100.00	100.00	.00	.000
430100	Supplies and Materials	2,242.00	2,242.00	3,242.00	.00	.000
430300	Duplicating	200.00	200.00	500.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
522000	Mileage	350.00	350.00	350.00	.00	.000
531000	Dues and Membership	100.00	100.00	100.00	.00	.000
582000	Other Services	2,593.00	2,593.00	2,593.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	3,053,837.00	3,053,837.00	3,158,123.00	.00	.000
TOTAL:	Activity not budgeted	3,053,837.00	3,053,837.00	3,158,123.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 63  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,048,202.00	3,048,202.00	3,151,188.00	.00	.000
	Total expense	5,635.00	5,635.00	6,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,053,837.00	-3,053,837.00	-3,158,123.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,048,202.00	3,048,202.00	3,151,188.00	.00	.000
	Total expense	5,635.00	5,635.00	6,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,053,837.00	-3,053,837.00	-3,158,123.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 64  
FBRAPPR

ORGANIZATION: 130100 HS: Registered Nursing  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	20,000.00	20,000.00	20,000.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	20,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-20,000.00	.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 net	-20,000.00	-20,000.00	-20,000.00	.00 .000
TOTAL:	HS: Registered Nursing				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,048,202.00	3,048,202.00	3,151,188.00	.00 .000
	Total expense	25,635.00	25,635.00	26,935.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,073,837.00	-3,073,837.00	-3,178,123.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	188,002.00	188,002.00	80,701.00	.00	.000
131000	Instructional Contract Overload	41,111.00	41,111.00	39,030.00	.00	.000
132000	Instructional Adjunct	56,251.00	56,251.00	53,404.00	.00	.000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	1,414.00	.00	.000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00	.000
311100	STRS-Instructional	50,479.00	50,479.00	25,921.00	.00	.000
313000	STRS-Academic Noninstructional	573.00	573.00	508.00	.00	.000
335100	Medicare-Instructional	4,160.00	4,160.00	2,532.00	.00	.000
337000	Medicare-Academic Noninstructional	44.00	44.00	44.00	.00	.000
341100	HWB-Instructional	14,803.00	14,803.00	14,113.00	.00	.000
351100	SUI-Instructional	1,436.00	1,436.00	876.00	.00	.000
353100	SUI-Academic Noninstructional	15.00	15.00	15.00	.00	.000
361100	WCI-Instructional	5,738.00	5,738.00	3,493.00	.00	.000
363000	WCI-Academic Noninstructional	60.00	60.00	60.00	.00	.000
371100	CILB-Instructional	7,217.00	7,217.00	.00	.00	.000
381100	APPLE-Academic Instructional	844.00	844.00	802.00	.00	.000
430100	Supplies and Materials	580.00	580.00	580.00	.00	.000
430300	Duplicating	25.00	25.00	25.00	.00	.000
582000	Other Services	150.00	150.00	150.00	.00	.000
TOTAL:	Location not budgeted	375,902.00	375,902.00	226,668.00	.00	.000
TOTAL:	Activity not budgeted	375,902.00	375,902.00	226,668.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	375,147.00	375,147.00	225,913.00	.00	.000
	Total expense	755.00	755.00	755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,902.00	-375,902.00	-226,668.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	375,147.00	375,147.00	225,913.00	.00	.000
	Total expense	755.00	755.00	755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,902.00	-375,902.00	-226,668.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 66  
FBRAPPR

ORGANIZATION: 130200 HS: Licensed Voc. Nursing  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	HS: Licensed Voc. Nursing				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	375,147.00	375,147.00	225,913.00	.00 .000
	Total expense	5,755.00	5,755.00	5,755.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-380,902.00	-380,902.00	-231,668.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 67  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	182,620.00	182,620.00	173,379.00	.00	.000
131000	Instructional Contract Overload	16,850.00	16,850.00	15,997.00	.00	.000
132000	Instructional Adjunct	155,231.00	155,231.00	147,375.00	.00	.000
133000	Sub Instrucional Hourly	2,384.00	2,384.00	2,384.00	.00	.000
142000	Stipends	2,500.00	2,500.00	1,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	41,169.00	41,169.00	41,472.00	.00	.000
311100	STRS-Instructional	56,345.00	56,345.00	47,409.00	.00	.000
313000	STRS-Academic Noninstructional	478.00	478.00	170.00	.00	.000
335100	Medicare-Instructional	5,179.00	5,179.00	4,918.00	.00	.000
335200	Medicare-Instructional Aides	597.00	597.00	602.00	.00	.000
337000	Medicare-Academic Noninstructional	37.00	37.00	15.00	.00	.000
341100	HWB-Instructional	40,993.00	40,993.00	39,083.00	.00	.000
351100	SUI-Instructional	1,787.00	1,787.00	1,696.00	.00	.000
351200	SUI-Instructional Aides	206.00	206.00	208.00	.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00	5.00	.00	.000
361100	WCI-Instructional	7,142.00	7,142.00	6,784.00	.00	.000
361200	WCI-Instructional Aides	824.00	824.00	830.00	.00	.000
363000	WCI-Academic Noninstructional	50.00	50.00	20.00	.00	.000
381100	APPLE-Academic Instructional	2,329.00	2,329.00	2,211.00	.00	.000
381200	APPLE-Instructional Aides	1,544.00	1,544.00	1,556.00	.00	.000
430100	Supplies and Materials	900.00	900.00	900.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
430400	Printing	143.00	143.00	143.00	.00	.000
TOTAL:	Location not budgeted	519,621.00	519,621.00	488,457.00	.00	.000
TOTAL:	Activity not budgeted	519,621.00	519,621.00	488,457.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	518,278.00	518,278.00	487,114.00	.00	.000
	Total expense	1,343.00	1,343.00	1,343.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-519,621.00	-519,621.00	-488,457.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 68  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	518,278.00	518,278.00	487,114.00	.00	.000
	Total expense	1,343.00	1,343.00	1,343.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-519,621.00	-519,621.00	-488,457.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 69  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,000.00	.00 .000
TOTAL:	Location not budgeted	6,000.00	6,000.00	6,000.00	.00 .000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	6,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,000.00	6,000.00	6,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,000.00	6,000.00	6,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00 .000
TOTAL:	HS: Emer. Med Technician				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	518,278.00	518,278.00	487,114.00	.00 .000
	Total expense	7,343.00	7,343.00	7,343.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-525,621.00	-525,621.00	-494,457.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 70  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	34,349.00	34,349.00	32,610.00	.00 .000
133000	Sub Instrucional Hourly	3,803.00	3,803.00	3,803.00	.00 .000
142000	Stipends	6,000.00	6,000.00	6,000.00	.00 .000
311100	STRS-Instructional	4,664.00	4,664.00	3,955.00	.00 .000
313000	STRS-Academic Noninstructional	1,146.00	1,146.00	1,016.00	.00 .000
335100	Medicare-Instructional	555.00	555.00	529.00	.00 .000
337000	Medicare-Academic Noninstructional	87.00	87.00	87.00	.00 .000
351100	SUI-Instructional	192.00	192.00	184.00	.00 .000
353100	SUI-Academic Noninstructional	30.00	30.00	30.00	.00 .000
361100	WCI-Instructional	764.00	764.00	730.00	.00 .000
363000	WCI-Academic Noninstructional	120.00	120.00	120.00	.00 .000
381100	APPLE-Academic Instructional	516.00	516.00	490.00	.00 .000
430300	Duplicating	92.00	92.00	92.00	.00 .000
TOTAL:	Location not budgeted	52,318.00	52,318.00	49,646.00	.00 .000
TOTAL:	Activity not budgeted	52,318.00	52,318.00	49,646.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	52,226.00	52,226.00	49,554.00	.00 .000
	Total expense	92.00	92.00	92.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-52,318.00	-52,318.00	-49,646.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	52,226.00	52,226.00	49,554.00	.00 .000
	Total expense	92.00	92.00	92.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-52,318.00	-52,318.00	-49,646.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 71  
FBRAPPR

ORGANIZATION: 130400 HS: Nurses Aide Program  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	HS: Nurses Aide Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	52,226.00	52,226.00	49,554.00	.00 .000
	Total expense	5,092.00	5,092.00	5,092.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-57,318.00	-57,318.00	-54,646.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 72  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	274,046.00	274,046.00	367,485.00	.00 .000
131000	Instructional Contract Overload	111,602.00	111,602.00	60,954.00	.00 .000
132000	Instructional Adjunct	127,704.00	127,704.00	121,241.00	.00 .000
133000	Sub Instrucional Hourly	5,480.00	5,480.00	5,480.00	.00 .000
142000	Stipends	3,000.00	3,000.00	2,500.00	.00 .000
231200	Relief or Extra Help Hourly	4,958.00	4,958.00	4,958.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	4,964.00	4,964.00	4,964.00	.00 .000
311100	STRS-Instructional	89,341.00	89,341.00	85,729.00	.00 .000
313000	STRS-Academic Noninstructional	573.00	573.00	423.00	.00 .000
335100	Medicare-Instructional	7,525.00	7,525.00	8,051.00	.00 .000
335200	Medicare-Instructional Aides	72.00	72.00	72.00	.00 .000
336000	Medicare-Classified	72.00	72.00	72.00	.00 .000
337000	Medicare-Academic Noninstructional	44.00	44.00	37.00	.00 .000
341100	HWB-Instructional	55,796.00	55,796.00	74,910.00	.00 .000
351100	SUI-Instructional	2,596.00	2,596.00	2,777.00	.00 .000
351200	SUI-Instructional Aides	25.00	25.00	25.00	.00 .000
352000	SUI-Classified	25.00	25.00	25.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	13.00	.00 .000
361100	WCI-Instructional	10,379.00	10,379.00	11,105.00	.00 .000
361200	WCI-Instructional Aides	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	100.00	100.00	100.00	.00 .000
363000	WCI-Academic Noninstructional	60.00	60.00	50.00	.00 .000
381100	APPLE-Academic Instructional	1,916.00	1,916.00	1,819.00	.00 .000
381200	APPLE-Instructional Aides	187.00	187.00	187.00	.00 .000
382000	APPLE-Classified	186.00	186.00	186.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	2,500.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
522000	Mileage	250.00	250.00	250.00	.00 .000
525000	Student Travel	4,800.00	4,800.00	4,800.00	.00 .000
531000	Dues and Membership	945.00	945.00	945.00	.00 .000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	2,100.00	.00 .000
582000	Other Services	1,388.00	1,388.00	1,388.00	.00 .000
588000	Postage	45.00	45.00	45.00	.00 .000
TOTAL:	Location not budgeted	713,144.00	713,144.00	765,641.00	.00 .000
TOTAL:	Activity not budgeted	713,144.00	713,144.00	765,641.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 73  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	700,766.00	700,766.00	753,263.00	.00 .000
	Total expense	12,378.00	12,378.00	12,378.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-713,144.00	-713,144.00	-765,641.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	700,766.00	700,766.00	753,263.00	.00 .000
	Total expense	12,378.00	12,378.00	12,378.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-713,144.00	-713,144.00	-765,641.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 74  
FBRAPPR

ORGANIZATION: 130500 HS: Dental Assisting  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	15,000.00	15,000.00	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:	Health				
	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 net	-15,000.00	-15,000.00	-15,000.00	.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 net	-15,000.00	-15,000.00	-15,000.00	.00 .000
TOTAL:	HS: Dental Assisting				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	700,766.00	700,766.00	753,263.00	.00 .000
	Total expense	27,378.00	27,378.00	27,378.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-728,144.00	-728,144.00	-780,641.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 75  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	255,819.00	255,819.00	330,403.00	.00 .000
124000	Noninstructional Adjunct	22,466.00	22,466.00	21,329.00	.00 .000
131000	Instructional Contract Overload	37,514.00	37,514.00	35,615.00	.00 .000
132000	Instructional Adjunct	312,697.00	312,697.00	296,873.00	.00 .000
133000	Sub Instructional Hourly	21,210.00	21,210.00	21,210.00	.00 .000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00 .000
213000	Classified Monthly Salaries	66,295.00	66,295.00	62,940.00	.00 .000
311100	STRS-Instructional	95,914.00	95,914.00	95,658.00	.00 .000
313000	STRS-Academic Noninstructional	4,864.00	4,864.00	4,117.00	.00 .000
322000	PERS-Classified	16,819.00	16,819.00	14,420.00	.00 .000
332000	OASDI-Classified	4,110.00	4,110.00	3,902.00	.00 .000
335100	Medicare-Instructional	9,096.00	9,096.00	9,921.00	.00 .000
336000	Medicare-Classified	961.00	961.00	913.00	.00 .000
337000	Medicare-Academic Noninstructional	370.00	370.00	354.00	.00 .000
341100	HWB-Instructional	55,796.00	55,796.00	74,910.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
351100	SUI-Instructional	3,138.00	3,138.00	3,423.00	.00 .000
352000	SUI-Classified	331.00	331.00	315.00	.00 .000
353100	SUI-Academic Noninstructional	128.00	128.00	122.00	.00 .000
361100	WCI-Instructional	12,546.00	12,546.00	13,684.00	.00 .000
362000	WCI-Classified	1,326.00	1,326.00	1,259.00	.00 .000
363000	WCI-Academic Noninstructional	510.00	510.00	487.00	.00 .000
381100	APPLE-Academic Instructional	4,691.00	4,691.00	4,454.00	.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
531000	Dues and Membership	2,500.00	2,500.00	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	3,000.00	3,000.00	3,297.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
641000	New Equipment between \$500-4999	1,643.00	1,643.00	1,643.00	.00 .000
889500	Other Local Revenue	6,000.00	6,000.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	979,061.00	979,061.00	1,046,802.00	.00 .000
TOTAL:	Activity not budgeted	979,061.00	979,061.00	1,046,802.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 76  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Health				
	Total revenues	6,000.00	6,000.00	6,000.00	.00 .000
	Total labor	952,375.00	952,375.00	1,021,022.00	.00 .000
	Total expense	20,686.00	20,686.00	19,780.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-967,061.00	-967,061.00	-1,034,802.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	6,000.00	6,000.00	6,000.00	.00 .000
	Total labor	952,375.00	952,375.00	1,021,022.00	.00 .000
	Total expense	20,686.00	20,686.00	19,780.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-967,061.00	-967,061.00	-1,034,802.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 77  
FBRAPPR

ORGANIZATION: 130600 HS: Dental Hygiene  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	12,000.00	12,000.00	12,000.00	.00 .000
TOTAL:	Location not budgeted	12,000.00	12,000.00	12,000.00	.00 .000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	12,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,000.00	12,000.00	12,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,000.00	12,000.00	12,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00 .000
TOTAL:	HS: Dental Hygiene				
	Total revenues	6,000.00	6,000.00	6,000.00	.00 .000
	Total labor	952,375.00	952,375.00	1,021,022.00	.00 .000
	Total expense	32,686.00	32,686.00	31,780.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-979,061.00	-979,061.00	-1,046,802.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 78  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	144,314.00	144,314.00	231,317.00	.00 .000
131000	Instructional Contract Overload	54,900.00	54,900.00	77,121.00	.00 .000
132000	Instructional Adjunct	85,190.00	85,190.00	80,879.00	.00 .000
133000	Sub Instrucional Hourly	7,156.00	7,156.00	7,156.00	.00 .000
142000	Stipends	2,500.00	2,500.00	1,000.00	.00 .000
213000	Classified Monthly Salaries	59,289.00	59,289.00	53,608.00	.00 .000
231200	Relief or Extra Help Hourly	15,363.00	15,363.00	15,363.00	.00 .000
231400	Overtime Classified Monthly & Hourly	335.00	335.00	561.00	.00 .000
311100	STRS-Instructional	40,625.00	40,625.00	54,415.00	.00 .000
313000	STRS-Academic Noninstructional	478.00	478.00	170.00	.00 .000
321100	PERS-Instructional	11,362.00	11,362.00	9,741.00	.00 .000
322000	PERS-Classified	15,126.00	15,126.00	12,411.00	.00 .000
331100	OASDI-Instructional	2,777.00	2,777.00	2,636.00	.00 .000
332000	OASDI-Classified	3,697.00	3,697.00	3,359.00	.00 .000
335100	Medicare-Instructional	4,230.00	4,230.00	5,750.00	.00 .000
336000	Medicare-Classified	1,088.00	1,088.00	1,009.00	.00 .000
337000	Medicare-Academic Noninstructional	37.00	37.00	15.00	.00 .000
341100	HWB-Instructional	33,022.00	33,022.00	53,197.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
351100	SUI-Instructional	1,459.00	1,459.00	1,984.00	.00 .000
352000	SUI-Classified	375.00	375.00	348.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	5.00	.00 .000
361100	WCI-Instructional	5,832.00	5,832.00	7,931.00	.00 .000
362000	WCI-Classified	1,501.00	1,501.00	1,392.00	.00 .000
363000	WCI-Academic Noninstructional	50.00	50.00	20.00	.00 .000
381100	APPLE-Academic Instructional	1,278.00	1,278.00	1,214.00	.00 .000
382000	APPLE-Classified	577.00	577.00	577.00	.00 .000
430100	Supplies and Materials	4,425.00	4,425.00	4,425.00	.00 .000
430300	Duplicating	150.00	150.00	150.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
522000	Mileage	230.00	230.00	230.00	.00 .000
531000	Dues and Membership	400.00	400.00	400.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	.00	.00 .000
582000	Other Services	79.00	79.00	79.00	.00 .000
TOTAL:	Location not budgeted	521,682.00	521,682.00	650,226.00	.00 .000
TOTAL:	Activity not budgeted	521,682.00	521,682.00	650,226.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 79  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	515,348.00	515,348.00	644,892.00	.00	.000
	Total expense	6,334.00	6,334.00	5,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-521,682.00	-521,682.00	-650,226.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	515,348.00	515,348.00	644,892.00	.00	.000
	Total expense	6,334.00	6,334.00	5,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-521,682.00	-521,682.00	-650,226.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 80  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	12,000.00	12,000.00	12,000.00	.00 .000
TOTAL:	Location not budgeted	12,000.00	12,000.00	12,000.00	.00 .000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	12,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,000.00	12,000.00	12,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,000.00	12,000.00	12,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00 .000
TOTAL:	HS: Dental Lab Tech				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	515,348.00	515,348.00	644,892.00	.00 .000
	Total expense	18,334.00	18,334.00	17,334.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-533,682.00	-533,682.00	-662,226.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	81,242.00	81,242.00	77,131.00	.00	.000
131000	Instructional Contract Overload	62,385.00	62,385.00	19,228.00	.00	.000
132000	Instructional Adjunct	36,239.00	36,239.00	34,405.00	.00	.000
133000	Sub Instrucional Hourly	1,031.00	1,031.00	1,031.00	.00	.000
142000	Stipends	7,500.00	7,500.00	2,500.00	.00	.000
311100	STRS-Instructional	31,783.00	31,783.00	19,972.00	.00	.000
313000	STRS-Academic Noninstructional	1,433.00	1,433.00	423.00	.00	.000
335100	Medicare-Instructional	2,624.00	2,624.00	1,911.00	.00	.000
337000	Medicare-Academic Noninstructional	109.00	109.00	37.00	.00	.000
341100	HWB-Instructional	17,081.00	17,081.00	16,285.00	.00	.000
351100	SUI-Instructional	906.00	906.00	662.00	.00	.000
353100	SUI-Academic Noninstructional	38.00	38.00	13.00	.00	.000
361100	WCI-Instructional	3,619.00	3,619.00	2,638.00	.00	.000
363000	WCI-Academic Noninstructional	150.00	150.00	50.00	.00	.000
381100	APPLE-Academic Instructional	544.00	544.00	517.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
430300	Duplicating	312.00	312.00	312.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
522000	Mileage	150.00	150.00	150.00	.00	.000
582000	Other Services	5,414.00	5,414.00	5,414.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	254,680.00	254,680.00	184,799.00	.00	.000
TOTAL:	Activity not budgeted	254,680.00	254,680.00	184,799.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	246,684.00	246,684.00	176,803.00	.00	.000
	Total expense	7,996.00	7,996.00	7,996.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-254,680.00	-254,680.00	-184,799.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	246,684.00	246,684.00	176,803.00	.00	.000
	Total expense	7,996.00	7,996.00	7,996.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-254,680.00	-254,680.00	-184,799.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 82  
FBRAPPR

ORGANIZATION: 130800 HS: Medical Assisting  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00 .000
TOTAL:	HS: Medical Assisting				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	246,684.00	246,684.00	176,803.00	.00 .000
	Total expense	12,996.00	12,996.00	12,996.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-259,680.00	-259,680.00	-189,799.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 83  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	158,723.00	158,723.00	150,691.00	.00 .000
131000	Instructional Contract Overload	78,572.00	78,572.00	34,596.00	.00 .000
132000	Instructional Adjunct	113,623.00	113,623.00	107,873.00	.00 .000
133000	Sub Instrucional Hourly	1,106.00	1,106.00	2,212.00	.00 .000
142000	Stipends	3,000.00	3,000.00	2,500.00	.00 .000
311100	STRS-Instructional	58,558.00	58,558.00	42,678.00	.00 .000
313000	STRS-Academic Noninstructional	573.00	573.00	423.00	.00 .000
335100	Medicare-Instructional	5,106.00	5,106.00	4,285.00	.00 .000
337000	Medicare-Academic Noninstructional	44.00	44.00	37.00	.00 .000
341100	HWB-Instructional	33,022.00	33,022.00	31,484.00	.00 .000
351100	SUI-Instructional	1,762.00	1,762.00	1,478.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	13.00	.00 .000
361100	WCI-Instructional	7,042.00	7,042.00	5,909.00	.00 .000
363000	WCI-Academic Noninstructional	60.00	60.00	50.00	.00 .000
381100	APPLE-Academic Instructional	1,705.00	1,705.00	1,619.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
522000	Mileage	324.00	324.00	324.00	.00 .000
582000	Other Services	2,530.00	2,530.00	2,530.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
641200	New Equipment \$5,000 or Greater	70.00	70.00	70.00	.00 .000
TOTAL:	Location not budgeted	466,160.00	466,160.00	389,097.00	.00 .000
TOTAL:	Activity not budgeted	466,160.00	466,160.00	389,097.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	462,911.00	462,911.00	385,848.00	.00 .000
	Total expense	3,249.00	3,249.00	3,249.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-466,160.00	-466,160.00	-389,097.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	462,911.00	462,911.00	385,848.00	.00 .000
	Total expense	3,249.00	3,249.00	3,249.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-466,160.00	-466,160.00	-389,097.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 84  
FBRAPPR

ORGANIZATION: 130900 HS: Radiologic Technology  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	11,000.00	11,000.00	11,000.00	.00 .000
TOTAL:	Location not budgeted	11,000.00	11,000.00	11,000.00	.00 .000
TOTAL:	Activity not budgeted	11,000.00	11,000.00	11,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	11,000.00	11,000.00	11,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-11,000.00	-11,000.00	-11,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	11,000.00	11,000.00	11,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-11,000.00	-11,000.00	-11,000.00	.00 .000
TOTAL:	HS: Radiologic Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	462,911.00	462,911.00	385,848.00	.00 .000
	Total expense	14,249.00	14,249.00	14,249.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-477,160.00	-477,160.00	-400,097.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 85  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	89,111.00	89,111.00	55,486.00	.00 .000
131000	Instructional Contract Overload	22,367.00	22,367.00	51,235.00	.00 .000
132000	Instructional Adjunct	325,690.00	325,690.00	309,209.00	.00 .000
142000	Stipends	2,700.00	2,700.00	2,700.00	.00 .000
311100	STRS-Instructional	58,618.00	58,618.00	49,448.00	.00 .000
313000	STRS-Academic Noninstructional	516.00	516.00	457.00	.00 .000
335100	Medicare-Instructional	6,340.00	6,340.00	6,032.00	.00 .000
337000	Medicare-Academic Noninstructional	40.00	40.00	40.00	.00 .000
341100	HWB-Instructional	22,774.00	22,774.00	10,857.00	.00 .000
351100	SUI-Instructional	2,187.00	2,187.00	2,081.00	.00 .000
353100	SUI-Academic Noninstructional	14.00	14.00	14.00	.00 .000
361100	WCI-Instructional	8,744.00	8,744.00	8,320.00	.00 .000
363000	WCI-Academic Noninstructional	54.00	54.00	54.00	.00 .000
381100	APPLE-Academic Instructional	4,886.00	4,886.00	4,639.00	.00 .000
430100	Supplies and Materials	1,325.00	1,325.00	1,325.00	.00 .000
TOTAL:	Location not budgeted	545,366.00	545,366.00	501,897.00	.00 .000
TOTAL:	Activity not budgeted	545,366.00	545,366.00	501,897.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	544,041.00	544,041.00	500,572.00	.00 .000
	Total expense	1,325.00	1,325.00	1,325.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-545,366.00	-545,366.00	-501,897.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	544,041.00	544,041.00	500,572.00	.00 .000
	Total expense	1,325.00	1,325.00	1,325.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-545,366.00	-545,366.00	-501,897.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 86  
FBRAPPR

ORGANIZATION: 131000 HS: Nutrition  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	900.00	900.00	900.00	.00 .000
TOTAL:	Location not budgeted	900.00	900.00	900.00	.00 .000
TOTAL:	Activity not budgeted	900.00	900.00	900.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	900.00	900.00	900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-900.00	-900.00	-900.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	900.00	900.00	900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-900.00	-900.00	-900.00	.00 .000
TOTAL:	HS: Nutrition				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	544,041.00	544,041.00	500,572.00	.00 .000
	Total expense	2,225.00	2,225.00	2,225.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-546,266.00	-546,266.00	-502,797.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 87  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	168,175.00	168,175.00	127,452.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	54,509.00	54,509.00	129,141.00	.00 .000
313000	STRS-Academic Noninstructional	32,885.00	32,885.00	22,242.00	.00 .000
322000	PERS-Classified	13,829.00	13,829.00	29,586.00	.00 .000
332000	OASDI-Classified	3,380.00	3,380.00	8,007.00	.00 .000
336000	Medicare-Classified	790.00	790.00	1,975.00	.00 .000
337000	Medicare-Academic Noninstructional	2,497.00	2,497.00	1,906.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	29,287.00	29,287.00	10,857.00	.00 .000
352000	SUI-Classified	273.00	273.00	681.00	.00 .000
353100	SUI-Academic Noninstructional	861.00	861.00	657.00	.00 .000
362000	WCI-Classified	1,090.00	1,090.00	2,809.00	.00 .000
363000	WCI-Academic Noninstructional	3,443.00	3,443.00	2,629.00	.00 .000
430100	Supplies and Materials	200.00	200.00	200.00	.00 .000
430300	Duplicating	75.00	75.00	75.00	.00 .000
430400	Printing	325.00	325.00	325.00	.00 .000
582000	Other Services	600.00	600.00	600.00	.00 .000
588000	Postage	402.00	402.00	402.00	.00 .000
TOTAL:	Location not budgeted	339,395.00	339,395.00	386,970.00	.00 .000
TOTAL:	Activity not budgeted	339,395.00	339,395.00	386,970.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	337,793.00	337,793.00	385,368.00	.00 .000
	Total expense	1,602.00	1,602.00	1,602.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-339,395.00	-339,395.00	-386,970.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	337,793.00	337,793.00	385,368.00	.00 .000
	Total expense	1,602.00	1,602.00	1,602.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-339,395.00	-339,395.00	-386,970.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 88  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	LANG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	337,793.00	337,793.00	385,368.00	.00	.000
	Total expense	1,602.00	1,602.00	1,602.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-339,395.00	-339,395.00	-386,970.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 89  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,577,847.00	1,577,847.00	1,673,361.00	.00 .000
118000	Sabbatical Leave-Instructors	98,080.00	98,080.00	.00	.00 .000
131000	Instructional Contract Overload	114,522.00	114,522.00	108,726.00	.00 .000
132000	Instructional Adjunct	1,149,527.00	1,149,527.00	1,121,357.00	.00 .000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
311100	STRS-Instructional	477,425.00	477,425.00	418,659.00	.00 .000
335100	Medicare-Instructional	42,913.00	42,913.00	42,383.00	.00 .000
341100	HWB-Instructional	250,514.00	250,514.00	260,556.00	.00 .000
351100	SUI-Instructional	14,799.00	14,799.00	14,616.00	.00 .000
361100	WCI-Instructional	59,189.00	59,189.00	58,459.00	.00 .000
371100	CILB-Instructional	21,651.00	21,651.00	18,043.00	.00 .000
381100	APPLE-Academic Instructional	17,243.00	17,243.00	16,821.00	.00 .000
430100	Supplies and Materials	562.00	562.00	562.00	.00 .000
430300	Duplicating	2,578.00	2,578.00	2,578.00	.00 .000
TOTAL:	Location not budgeted	3,846,292.00	3,846,292.00	3,755,563.00	.00 .000
TOTAL:	Activity not budgeted	3,846,292.00	3,846,292.00	3,755,563.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,843,152.00	3,843,152.00	3,752,423.00	.00 .000
	Total expense	3,140.00	3,140.00	3,140.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,846,292.00	-3,846,292.00	-3,755,563.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,843,152.00	3,843,152.00	3,752,423.00	.00 .000
	Total expense	3,140.00	3,140.00	3,140.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,846,292.00	-3,846,292.00	-3,755,563.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 90  
FBRAPPR

ORGANIZATION: 135100 LANG: Languages  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00 .000
TOTAL:	LANG: Languages				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,843,152.00	3,843,152.00	3,752,423.00	.00 .000
	Total expense	5,140.00	5,140.00	5,140.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,848,292.00	-3,848,292.00	-3,757,563.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 91  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	828,879.00	828,879.00	936,080.00	.00 .000
131000	Instructional Contract Overload	37,400.00	37,400.00	10,507.00	.00 .000
133000	Sub Instructional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
311100	STRS-Instructional	169,173.00	169,173.00	174,119.00	.00 .000
335100	Medicare-Instructional	12,844.00	12,844.00	15,532.00	.00 .000
341100	HWB-Instructional	167,389.00	167,389.00	184,561.00	.00 .000
351100	SUI-Instructional	4,429.00	4,429.00	5,357.00	.00 .000
361100	WCI-Instructional	17,715.00	17,715.00	21,423.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	1,259,771.00	1,259,771.00	1,369,521.00	.00 .000
TOTAL:	Activity not budgeted	1,259,771.00	1,259,771.00	1,369,521.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,257,271.00	1,257,271.00	1,367,021.00	.00 .000
	Total expense	2,500.00	2,500.00	2,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,259,771.00	-1,259,771.00	-1,369,521.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,257,271.00	1,257,271.00	1,367,021.00	.00 .000
	Total expense	2,500.00	2,500.00	2,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,259,771.00	-1,259,771.00	-1,369,521.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 92  
FBRAPPR

ORGANIZATION: 135200 LANG: ESL  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00 .000
TOTAL:	LANG: ESL				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,257,271.00	1,257,271.00	1,367,021.00	.00 .000
	Total expense	4,500.00	4,500.00	4,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,261,771.00	-1,261,771.00	-1,371,521.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 93  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	887,427.00	887,427.00	793,172.00	.00 .000
124000	Noninstructional Adjunct	126,715.00	126,715.00	120,303.00	.00 .000
142000	Stipends	2,000.00	2,000.00	2,000.00	.00 .000
213000	Classified Monthly Salaries	630,053.00	630,053.00	545,963.00	.00 .000
231100	Student Help	40,000.00	40,000.00	81,234.00	.00 .000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	30,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	26,234.00	26,234.00	51,234.00	.00 .000
313000	STRS-Academic Noninstructional	194,083.00	194,083.00	195,153.00	.00 .000
322000	PERS-Classified	166,499.00	166,499.00	136,817.00	.00 .000
332000	OASDI-Classified	40,690.00	40,690.00	37,026.00	.00 .000
336000	Medicare-Classified	9,951.00	9,951.00	9,094.00	.00 .000
337000	Medicare-Academic Noninstructional	14,735.00	14,735.00	16,725.00	.00 .000
342000	HWB-Classified	227,740.00	227,740.00	195,417.00	.00 .000
343000	HWB-Academic Noninstructional	145,754.00	145,754.00	173,704.00	.00 .000
352000	SUI-Classified	3,432.00	3,432.00	3,137.00	.00 .000
353100	SUI-Academic Noninstructional	5,081.00	5,081.00	5,767.00	.00 .000
362000	WCI-Classified	14,544.00	14,544.00	14,169.00	.00 .000
363000	WCI-Academic Noninstructional	20,323.00	20,323.00	23,068.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	1,125.00	1,125.00	1,125.00	.00 .000
430100	Supplies and Materials	15,137.00	15,137.00	17,377.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	100.00	100.00	1,155.00	.00 .000
440000	Media Supplies/Materials	3,000.00	3,000.00	5,999.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	3,000.00	.00 .000
531000	Dues and Membership	352.00	352.00	352.00	.00 .000
564000	Repair and Maintenance of Equipment	4,000.00	4,000.00	3,459.00	.00 .000
582000	Other Services	4,500.00	4,500.00	4,500.00	.00 .000
588000	Postage	339.00	339.00	339.00	.00 .000
641000	New Equipment between \$500-4999	20,000.00	20,000.00	33,600.00	.00 .000
888500	Other Student Fees	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	2,646,531.00	2,646,531.00	2,515,606.00	.00 .000
TOTAL:	Activity not budgeted	2,646,531.00	2,646,531.00	2,515,606.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 94  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Library					
	Total revenues	3,000.00	3,000.00	3,000.00	.00	.000
	Total labor	2,593,603.00	2,593,603.00	2,442,325.00	.00	.000
	Total expense	49,928.00	49,928.00	70,281.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,640,531.00	-2,640,531.00	-2,509,606.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,000.00	3,000.00	3,000.00	.00	.000
	Total labor	2,593,603.00	2,593,603.00	2,442,325.00	.00	.000
	Total expense	49,928.00	49,928.00	70,281.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,640,531.00	-2,640,531.00	-2,509,606.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 95  
FBRAPPR

ORGANIZATION: 140000 LIB: Shatford Library  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	284,600.00	284,600.00	285,000.00	.00	.000
631000	Library Books	49,500.00	49,500.00	35,000.00	.00	.000
TOTAL:	Location not budgeted	334,100.00	334,100.00	320,000.00	.00	.000
TOTAL:	Activity not budgeted	334,100.00	334,100.00	320,000.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	334,100.00	334,100.00	320,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-334,100.00	-334,100.00	-320,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	334,100.00	334,100.00	320,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-334,100.00	-334,100.00	-320,000.00	.00	.000
TOTAL:	LIB: Shatford Library					
	Total revenues	3,000.00	3,000.00	3,000.00	.00	.000
	Total labor	2,593,603.00	2,593,603.00	2,442,325.00	.00	.000
	Total expense	384,028.00	384,028.00	390,281.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,974,631.00	-2,974,631.00	-2,829,606.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 96  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1600	Library Science				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	11,629.00	11,629.00	11,040.00	.00 .000
132000	Instructional Adjunct	32,287.00	32,287.00	30,653.00	.00 .000
142000	Stipends	900.00	900.00	.00	.00 .000
311100	STRS-Instructional	5,923.00	5,923.00	4,980.00	.00 .000
313000	STRS-Academic Noninstructional	172.00	172.00	.00	.00 .000
335100	Medicare-Instructional	638.00	638.00	606.00	.00 .000
337000	Medicare-Academic Noninstructional	14.00	14.00	.00	.00 .000
351100	SUI-Instructional	221.00	221.00	210.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00 .000
361100	WCI-Instructional	879.00	879.00	835.00	.00 .000
363000	WCI-Academic Noninstructional	18.00	18.00	.00	.00 .000
381100	APPLE-Academic Instructional	485.00	485.00	460.00	.00 .000
TOTAL:	Location not budgeted	53,171.00	53,171.00	48,784.00	.00 .000
TOTAL:	Activity not budgeted	53,171.00	53,171.00	48,784.00	.00 .000
TOTAL:	Library Science				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	53,171.00	53,171.00	48,784.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-53,171.00	-53,171.00	-48,784.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	53,171.00	53,171.00	48,784.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-53,171.00	-53,171.00	-48,784.00	.00 .000
TOTAL:	LIB: Library Science				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 97  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	53,171.00	53,171.00	48,784.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,171.00	-53,171.00	-48,784.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 98  
FBRAPPR

ORGANIZATION: 140200 Honors Program  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1600	Library Science				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	141,189.00	141,189.00	.00	.00 .000
142000	Stipends	20,000.00	20,000.00	20,000.00	.00 .000
231200	Relief or Extra Help Hourly	20,500.00	20,500.00	20,500.00	.00 .000
313000	STRS-Academic Noninstructional	30,787.00	30,787.00	26,064.00	.00 .000
336000	Medicare-Classified	298.00	298.00	298.00	.00 .000
337000	Medicare-Academic Noninstructional	2,337.00	2,337.00	2,234.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	.00	.00 .000
352000	SUI-Classified	103.00	103.00	103.00	.00 .000
353100	SUI-Academic Noninstructional	806.00	806.00	770.00	.00 .000
362000	WCI-Classified	410.00	410.00	410.00	.00 .000
363000	WCI-Academic Noninstructional	3,224.00	3,224.00	3,081.00	.00 .000
382000	APPLE-Classified	769.00	769.00	769.00	.00 .000
430100	Supplies and Materials	7,880.00	7,880.00	8,000.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00 .000
525000	Student Travel	2,000.00	2,000.00	2,000.00	.00 .000
531000	Dues and Membership	120.00	120.00	.00	.00 .000
TOTAL:	Location not budgeted	255,447.00	255,447.00	86,479.00	.00 .000
TOTAL:	Activity not budgeted	255,447.00	255,447.00	86,479.00	.00 .000
TOTAL:	Library Science				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	243,197.00	243,197.00	74,229.00	.00 .000
	Total expense	12,250.00	12,250.00	12,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-255,447.00	-255,447.00	-86,479.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	243,197.00	243,197.00	74,229.00	.00 .000
	Total expense	12,250.00	12,250.00	12,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-255,447.00	-255,447.00	-86,479.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 99  
FBRAPPR

ORGANIZATION: 140200 Honors Program  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Honors Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	243,197.00	243,197.00	74,229.00	.00	.000
	Total expense	12,250.00	12,250.00	12,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-255,447.00	-255,447.00	-86,479.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 100  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	137,750.00	137,750.00	183,222.00	.00 .000
127000	Noninstructional Reassigned	214,701.00	214,701.00	228,572.00	.00 .000
142000	Stipends	15,000.00	15,000.00	8,000.00	.00 .000
213000	Classified Monthly Salaries	131,834.00	131,834.00	212,212.00	.00 .000
313000	STRS-Academic Noninstructional	70,183.00	70,183.00	71,029.00	.00 .000
322000	PERS-Classified	33,446.00	33,446.00	48,617.00	.00 .000
332000	OASDI-Classified	8,174.00	8,174.00	13,157.00	.00 .000
336000	Medicare-Classified	1,912.00	1,912.00	3,077.00	.00 .000
337000	Medicare-Academic Noninstructional	5,329.00	5,329.00	6,087.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	65,139.00	.00 .000
343000	HWB-Academic Noninstructional	59,668.00	59,668.00	68,027.00	.00 .000
352000	SUI-Classified	659.00	659.00	1,061.00	.00 .000
353100	SUI-Academic Noninstructional	1,837.00	1,837.00	2,099.00	.00 .000
362000	WCI-Classified	2,637.00	2,637.00	4,244.00	.00 .000
363000	WCI-Academic Noninstructional	7,349.00	7,349.00	8,396.00	.00 .000
430100	Supplies and Materials	4,190.00	4,190.00	5,150.00	.00 .000
430300	Duplicating	200.00	200.00	.00	.00 .000
430400	Printing	500.00	500.00	250.00	.00 .000
588000	Postage	150.00	150.00	75.00	.00 .000
641000	New Equipment between \$500-4999	960.00	960.00	.00	.00 .000
TOTAL:	Location not budgeted	742,027.00	742,027.00	928,414.00	.00 .000
TOTAL:	Activity not budgeted	742,027.00	742,027.00	928,414.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	736,027.00	736,027.00	922,939.00	.00 .000
	Total expense	6,000.00	6,000.00	5,475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-742,027.00	-742,027.00	-928,414.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	736,027.00	736,027.00	922,939.00	.00 .000
	Total expense	6,000.00	6,000.00	5,475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-742,027.00	-742,027.00	-928,414.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 101  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	736,027.00	736,027.00	922,939.00	.00	.000
	Total expense	6,000.00	6,000.00	5,475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-742,027.00	-742,027.00	-928,414.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 102  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,036,158.00	4,036,158.00	4,371,634.00	.00 .000
111100	Instructional Monthly Other	141,189.00	141,189.00	238,795.00	.00 .000
118000	Sabbatical Leave-Instructors	77,451.00	77,451.00	130,749.00	.00 .000
131000	Instructional Contract Overload	321,035.00	321,035.00	304,789.00	.00 .000
132000	Instructional Adjunct	3,339,366.00	3,339,366.00	3,170,384.00	.00 .000
133000	Sub Instrucional Hourly	63,629.00	63,629.00	63,629.00	.00 .000
142000	Stipends	4,500.00	4,500.00	4,500.00	.00 .000
231100	Student Help	3,500.00	3,500.00	7,000.00	.00 .000
311100	STRS-Instructional	1,268,827.00	1,268,827.00	1,186,399.00	.00 .000
313000	STRS-Academic Noninstructional	860.00	860.00	762.00	.00 .000
335100	Medicare-Instructional	115,693.00	115,693.00	120,061.00	.00 .000
337000	Medicare-Academic Noninstructional	66.00	66.00	66.00	.00 .000
341100	HWB-Instructional	838,903.00	838,903.00	913,944.00	.00 .000
351100	SUI-Instructional	39,896.00	39,896.00	41,401.00	.00 .000
353100	SUI-Academic Noninstructional	23.00	23.00	23.00	.00 .000
361100	WCI-Instructional	159,578.00	159,578.00	165,600.00	.00 .000
362000	WCI-Classified	59.00	59.00	2,568.00	.00 .000
363000	WCI-Academic Noninstructional	90.00	90.00	90.00	.00 .000
381100	APPLE-Academic Instructional	50,091.00	50,091.00	47,556.00	.00 .000
531000	Dues and Membership	570.00	570.00	555.00	.00 .000
582000	Other Services	1,972.00	1,972.00	1,972.00	.00 .000
TOTAL:	Location not budgeted	10,463,456.00	10,463,456.00	10,772,477.00	.00 .000
TOTAL:	Activity not budgeted	10,463,456.00	10,463,456.00	10,772,477.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,460,914.00	10,460,914.00	10,769,950.00	.00 .000
	Total expense	2,542.00	2,542.00	2,527.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,463,456.00	-10,463,456.00	-10,772,477.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,460,914.00	10,460,914.00	10,769,950.00	.00 .000
	Total expense	2,542.00	2,542.00	2,527.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,463,456.00	-10,463,456.00	-10,772,477.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 103  
FBRAPPR

ORGANIZATION: 145100 MATH: Mathematics  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	30,000.00	30,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	15,000.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-15,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-15,000.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,460,914.00	10,460,914.00	10,769,950.00	.00	.000
	Total expense	32,542.00	32,542.00	17,527.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,493,456.00	-10,493,456.00	-10,787,477.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 104  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	422,641.00	422,641.00	423,924.00	.00 .000
111100	Instructional Monthly Other	123,830.00	123,830.00	117,564.00	.00 .000
131000	Instructional Contract Overload	57,262.00	57,262.00	54,364.00	.00 .000
132000	Instructional Adjunct	186,779.00	186,779.00	177,327.00	.00 .000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00 .000
142000	Stipends	4,500.00	4,500.00	4,500.00	.00 .000
231100	Student Help	7,518.00	7,518.00	7,000.00	.00 .000
311100	STRS-Instructional	121,992.00	121,992.00	103,174.00	.00 .000
313000	STRS-Academic Noninstructional	860.00	860.00	762.00	.00 .000
321100	PERS-Instructional	20,904.00	20,904.00	22,403.00	.00 .000
331100	OASDI-Instructional	5,109.00	5,109.00	6,063.00	.00 .000
335100	Medicare-Instructional	11,541.00	11,541.00	11,290.00	.00 .000
337000	Medicare-Academic Noninstructional	66.00	66.00	66.00	.00 .000
341100	HWB-Instructional	109,315.00	109,315.00	108,565.00	.00 .000
351100	SUI-Instructional	3,980.00	3,980.00	3,893.00	.00 .000
353100	SUI-Academic Noninstructional	23.00	23.00	23.00	.00 .000
361100	WCI-Instructional	15,918.00	15,918.00	15,572.00	.00 .000
362000	WCI-Classified	140.00	140.00	140.00	.00 .000
363000	WCI-Academic Noninstructional	90.00	90.00	90.00	.00 .000
381100	APPLE-Academic Instructional	2,802.00	2,802.00	2,660.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	1,100,723.00	1,100,723.00	1,064,833.00	.00 .000
TOTAL:	Activity not budgeted	1,100,723.00	1,100,723.00	1,064,833.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,100,573.00	1,100,573.00	1,064,683.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,100,723.00	-1,100,723.00	-1,064,833.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,100,573.00	1,100,573.00	1,064,683.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,100,723.00	-1,100,723.00	-1,064,833.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 105  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,100,573.00	1,100,573.00	1,064,683.00	.00	.000
	Total expense	150.00	150.00	150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,100,723.00	-1,100,723.00	-1,064,833.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 106  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	185,007.00	185,007.00	175,411.00	.00 .000
127000	Noninstructional Reassigned	151,258.00	151,258.00	155,360.00	.00 .000
142000	Stipends	8,000.00	8,000.00	8,000.00	.00 .000
213000	Classified Monthly Salaries	124,501.00	124,501.00	129,146.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,045.00	3,045.00	3,045.00	.00 .000
313000	STRS-Academic Noninstructional	65,754.00	65,754.00	57,320.00	.00 .000
322000	PERS-Classified	32,359.00	32,359.00	30,285.00	.00 .000
332000	OASDI-Classified	7,908.00	7,908.00	8,196.00	.00 .000
336000	Medicare-Classified	1,850.00	1,850.00	1,918.00	.00 .000
337000	Medicare-Academic Noninstructional	4,992.00	4,992.00	4,912.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	52,380.00	52,380.00	52,111.00	.00 .000
352000	SUI-Classified	639.00	639.00	662.00	.00 .000
353100	SUI-Academic Noninstructional	1,721.00	1,721.00	1,694.00	.00 .000
362000	WCI-Classified	2,551.00	2,551.00	2,705.00	.00 .000
363000	WCI-Academic Noninstructional	6,885.00	6,885.00	6,775.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	120.00	120.00	120.00	.00 .000
588000	Postage	205.00	205.00	205.00	.00 .000
TOTAL:	Location not budgeted	695,423.00	695,423.00	681,991.00	.00 .000
TOTAL:	Activity not budgeted	695,423.00	695,423.00	681,991.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	694,398.00	694,398.00	680,966.00	.00 .000
	Total expense	1,025.00	1,025.00	1,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-695,423.00	-695,423.00	-681,991.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	694,398.00	694,398.00	680,966.00	.00 .000
	Total expense	1,025.00	1,025.00	1,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-695,423.00	-695,423.00	-681,991.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 107  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	694,398.00	694,398.00	680,966.00	.00	.000
	Total expense	1,025.00	1,025.00	1,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-695,423.00	-695,423.00	-681,991.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 108  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,857,974.00	2,857,974.00	2,392,630.00	.00 .000
131000	Instructional Contract Overload	342,544.00	342,544.00	315,210.00	.00 .000
132000	Instructional Adjunct	1,396,041.00	1,396,041.00	1,325,397.00	.00 .000
133000	Sub Instrucional Hourly	13,140.00	13,140.00	13,140.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	208,808.00	208,808.00	212,322.00	.00 .000
231100	Student Help	6,936.00	6,936.00	12,915.00	.00 .000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	500.00	.00 .000
311100	STRS-Instructional	756,111.00	756,111.00	592,899.00	.00 .000
313000	STRS-Academic Noninstructional	955.00	955.00	846.00	.00 .000
321100	PERS-Instructional	23,488.00	23,488.00	20,137.00	.00 .000
322000	PERS-Classified	53,101.00	53,101.00	48,758.00	.00 .000
331100	OASDI-Instructional	5,740.00	5,740.00	5,450.00	.00 .000
332000	OASDI-Classified	12,977.00	12,977.00	13,195.00	.00 .000
335100	Medicare-Instructional	66,841.00	66,841.00	59,773.00	.00 .000
336000	Medicare-Classified	3,036.00	3,036.00	3,087.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	73.00	.00 .000
341100	HWB-Instructional	538,309.00	538,309.00	472,801.00	.00 .000
342000	HWB-Classified	68,322.00	68,322.00	65,139.00	.00 .000
351100	SUI-Instructional	23,050.00	23,050.00	20,612.00	.00 .000
352000	SUI-Classified	1,047.00	1,047.00	1,065.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	25.00	.00 .000
361100	WCI-Instructional	92,194.00	92,194.00	82,445.00	.00 .000
362000	WCI-Classified	4,316.00	4,316.00	4,515.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	20,941.00	20,941.00	19,881.00	.00 .000
430100	Supplies and Materials	33,831.00	33,831.00	39,131.00	.00 .000
430300	Duplicating	4,000.00	4,000.00	4,000.00	.00 .000
430400	Printing	41.00	41.00	41.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,100.00	1,100.00	1,100.00	.00 .000
522000	Mileage	162.00	162.00	162.00	.00 .000
525000	Student Travel	600.00	600.00	600.00	.00 .000
564000	Repair and Maintenance of Equipment	9,900.00	9,900.00	9,900.00	.00 .000
641200	New Equipment \$5,000 or Greater	5,300.00	5,300.00	.00	.00 .000
TOTAL:	Location not budgeted	6,563,720.00	6,563,720.00	5,750,066.00	.00 .000
TOTAL:	Activity not budgeted	6,563,720.00	6,563,720.00	5,750,066.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 109  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,508,786.00	6,508,786.00	5,695,132.00	.00	.000
	Total expense	54,934.00	54,934.00	54,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,563,720.00	-6,563,720.00	-5,750,066.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,508,786.00	6,508,786.00	5,695,132.00	.00	.000
	Total expense	54,934.00	54,934.00	54,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,563,720.00	-6,563,720.00	-5,750,066.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 110  
FBRAPPR

ORGANIZATION: 150100 NS: Biological Sciences  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	50,000.00	50,000.00	50,000.00	.00	.000
581000	Multiuser Software License	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	90,000.00	90,000.00	90,000.00	.00	.000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	90,000.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,000.00	-90,000.00	-90,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,000.00	-90,000.00	-90,000.00	.00	.000
TOTAL:	NS: Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,508,786.00	6,508,786.00	5,695,132.00	.00	.000
	Total expense	144,934.00	144,934.00	144,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,653,720.00	-6,653,720.00	-5,840,066.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 111  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,726,727.00	2,726,727.00	2,722,496.00	.00 .000
131000	Instructional Contract Overload	345,184.00	345,184.00	327,716.00	.00 .000
132000	Instructional Adjunct	1,389,539.00	1,389,539.00	1,319,224.00	.00 .000
133000	Sub Instrucional Hourly	15,442.00	15,442.00	31,442.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	270,687.00	270,687.00	252,378.00	.00 .000
231100	Student Help	42,252.00	42,252.00	39,340.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	5,000.00	.00 .000
311100	STRS-Instructional	748,926.00	748,926.00	655,342.00	.00 .000
313000	STRS-Academic Noninstructional	955.00	955.00	846.00	.00 .000
322000	PERS-Classified	68,673.00	68,673.00	57,819.00	.00 .000
332000	OASDI-Classified	16,783.00	16,783.00	15,647.00	.00 .000
335100	Medicare-Instructional	64,916.00	64,916.00	63,813.00	.00 .000
336000	Medicare-Classified	3,998.00	3,998.00	3,732.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	73.00	.00 .000
341100	HWB-Instructional	531,015.00	531,015.00	495,056.00	.00 .000
342000	HWB-Classified	91,096.00	91,096.00	86,852.00	.00 .000
351100	SUI-Instructional	22,386.00	22,386.00	22,006.00	.00 .000
352000	SUI-Classified	1,378.00	1,378.00	1,287.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	25.00	.00 .000
361100	WCI-Instructional	89,538.00	89,538.00	88,019.00	.00 .000
362000	WCI-Classified	6,301.00	6,301.00	5,935.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
381100	APPLE-Academic Instructional	20,844.00	20,844.00	19,789.00	.00 .000
382000	APPLE-Classified	188.00	188.00	188.00	.00 .000
430100	Supplies and Materials	25,048.00	25,048.00	28,190.00	.00 .000
430300	Duplicating	9,400.00	9,400.00	9,400.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,100.00	1,100.00	1,100.00	.00 .000
522000	Mileage	804.00	804.00	162.00	.00 .000
525000	Student Travel	9,648.00	9,648.00	9,648.00	.00 .000
564000	Repair and Maintenance of Equipment	6,300.00	6,300.00	.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
641100	Computer Equipment between \$500-499	2,616.00	2,616.00	1,950.00	.00 .000
TOTAL:	Location not budgeted	6,522,037.00	6,522,037.00	6,269,670.00	.00 .000
TOTAL:	Activity not budgeted	6,522,037.00	6,522,037.00	6,269,670.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 112  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,467,026.00	6,467,026.00	6,219,125.00	.00 .000
	Total expense	55,011.00	55,011.00	50,545.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,522,037.00	-6,522,037.00	-6,269,670.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,467,026.00	6,467,026.00	6,219,125.00	.00 .000
	Total expense	55,011.00	55,011.00	50,545.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,522,037.00	-6,522,037.00	-6,269,670.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 113  
FBRAPPR

ORGANIZATION: 150200 NS: Physical Sciences  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	85,000.00	85,000.00	85,000.00	.00 .000
TOTAL:	Location not budgeted	85,000.00	85,000.00	85,000.00	.00 .000
TOTAL:	Activity not budgeted	85,000.00	85,000.00	85,000.00	.00 .000
TOTAL:	Physical Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	85,000.00	85,000.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-85,000.00	-85,000.00	-85,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	85,000.00	85,000.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-85,000.00	-85,000.00	-85,000.00	.00 .000
TOTAL:	NS: Physical Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,467,026.00	6,467,026.00	6,219,125.00	.00 .000
	Total expense	140,011.00	140,011.00	135,545.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,607,037.00	-6,607,037.00	-6,354,670.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 114  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	326,355.00	326,355.00	443,886.00	.00	.000
131000	Instructional Contract Overload	37,714.00	37,714.00	25,805.00	.00	.000
132000	Instructional Adjunct	264,081.00	264,081.00	250,717.00	.00	.000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	1,000.00	.00	.000
311100	STRS-Instructional	99,993.00	99,993.00	105,095.00	.00	.000
335100	Medicare-Instructional	9,124.00	9,124.00	10,462.00	.00	.000
341100	HWB-Instructional	68,322.00	68,322.00	86,852.00	.00	.000
351100	SUI-Instructional	3,147.00	3,147.00	3,608.00	.00	.000
361100	WCI-Instructional	12,584.00	12,584.00	14,430.00	.00	.000
381100	APPLE-Academic Instructional	3,962.00	3,962.00	3,761.00	.00	.000
430300	Duplicating	350.00	350.00	350.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00	.000
522000	Mileage	50.00	50.00	50.00	.00	.000
525000	Student Travel	1,681.00	1,681.00	1,681.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	828,913.00	828,913.00	948,247.00	.00	.000
TOTAL:	Activity not budgeted	828,913.00	828,913.00	948,247.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	826,282.00	826,282.00	945,616.00	.00	.000
	Total expense	2,631.00	2,631.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-828,913.00	-828,913.00	-948,247.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	826,282.00	826,282.00	945,616.00	.00	.000
	Total expense	2,631.00	2,631.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-828,913.00	-828,913.00	-948,247.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 115  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NS: Geography					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	826,282.00	826,282.00	945,616.00	.00	.000
	Total expense	2,631.00	2,631.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-828,913.00	-828,913.00	-948,247.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 116  
FBRAPPR

ORGANIZATION: 150400 NS: Engineering General  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	120,358.00	120,358.00	114,268.00	.00 .000
131000	Instructional Contract Overload	535.00	535.00	10,507.00	.00 .000
132000	Instructional Adjunct	49,339.00	49,339.00	46,842.00	.00 .000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	1,000.00	.00 .000
311100	STRS-Instructional	28,936.00	28,936.00	26,038.00	.00 .000
335100	Medicare-Instructional	2,484.00	2,484.00	2,505.00	.00 .000
351100	SUI-Instructional	857.00	857.00	864.00	.00 .000
361100	WCI-Instructional	3,425.00	3,425.00	3,453.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	741.00	741.00	703.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00 .000
522000	Mileage	50.00	50.00	50.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	216,342.00	216,342.00	214,847.00	.00 .000
TOTAL:	Activity not budgeted	216,342.00	216,342.00	214,847.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	214,892.00	214,892.00	213,397.00	.00 .000
	Total expense	1,450.00	1,450.00	1,450.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-216,342.00	-216,342.00	-214,847.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	214,892.00	214,892.00	213,397.00	.00 .000
	Total expense	1,450.00	1,450.00	1,450.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-216,342.00	-216,342.00	-214,847.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 117  
FBRAPPR

ORGANIZATION: 150400 NS: Engineering General  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	11,000.00	11,000.00	.00	.00	.000
TOTAL:	Location not budgeted	11,000.00	11,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,000.00	11,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	.00	.00	.000
TOTAL:	NS: Engineering General					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,892.00	214,892.00	213,397.00	.00	.000
	Total expense	12,450.00	12,450.00	1,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-227,342.00	-227,342.00	-214,847.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 118  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	184,761.00	184,761.00	178,793.00	.00 .000
124000	Noninstructional Adjunct	4,213.00	4,213.00	4,000.00	.00 .000
127000	Noninstructional Reassigned	35,008.00	35,008.00	85,482.00	.00 .000
212000	Classified Management Salaries	95,549.00	95,549.00	.00	.00 .000
213000	Classified Monthly Salaries	150,746.00	150,746.00	141,201.00	.00 .000
231100	Student Help	4,751.00	4,751.00	423.00	.00 .000
231200	Relief or Extra Help Hourly	5,024.00	5,024.00	5,024.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,925.00	3,925.00	3,925.00	.00 .000
313000	STRS-Academic Noninstructional	42,781.00	42,781.00	45,392.00	.00 .000
322000	PERS-Classified	63,481.00	63,481.00	33,249.00	.00 .000
332000	OASDI-Classified	15,514.00	15,514.00	8,998.00	.00 .000
336000	Medicare-Classified	3,701.00	3,701.00	2,177.00	.00 .000
337000	Medicare-Academic Noninstructional	3,249.00	3,249.00	3,890.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	28,468.00	28,468.00	39,083.00	.00 .000
352000	SUI-Classified	1,277.00	1,277.00	752.00	.00 .000
353100	SUI-Academic Noninstructional	1,121.00	1,121.00	1,341.00	.00 .000
362000	WCI-Classified	5,195.00	5,195.00	3,013.00	.00 .000
363000	WCI-Academic Noninstructional	4,480.00	4,480.00	5,365.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	189.00	189.00	189.00	.00 .000
430100	Supplies and Materials	5,365.00	5,365.00	5,365.00	.00 .000
430300	Duplicating	798.00	798.00	798.00	.00 .000
430400	Printing	42.00	42.00	42.00	.00 .000
564000	Repair and Maintenance of Equipment	3,060.00	3,060.00	3,060.00	.00 .000
582000	Other Services	14,358.00	14,358.00	14,358.00	.00 .000
588000	Postage	430.00	430.00	430.00	.00 .000
TOTAL:	Location not budgeted	730,251.00	730,251.00	615,280.00	.00 .000
TOTAL:	Activity not budgeted	730,251.00	730,251.00	615,280.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	706,198.00	706,198.00	591,227.00	.00 .000
	Total expense	24,053.00	24,053.00	24,053.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-730,251.00	-730,251.00	-615,280.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 119  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	706,198.00	706,198.00	591,227.00	.00	.000
	Total expense	24,053.00	24,053.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-730,251.00	-730,251.00	-615,280.00	.00	.000
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	706,198.00	706,198.00	591,227.00	.00	.000
	Total expense	24,053.00	24,053.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-730,251.00	-730,251.00	-615,280.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 120  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	391,915.00	391,915.00	254,410.00	.00 .000
111100	Instructional Monthly Other	17,533.00	17,533.00	16,646.00	.00 .000
127000	Noninstructional Reassigned	19,906.00	19,906.00	20,547.00	.00 .000
131000	Instructional Contract Overload	40,976.00	40,976.00	8,902.00	.00 .000
132000	Instructional Adjunct	309,964.00	309,964.00	294,278.00	.00 .000
133000	Sub Instrucional Hourly	2,652.00	2,652.00	2,652.00	.00 .000
142000	Stipends	5,500.00	5,500.00	.00	.00 .000
231100	Student Help	1,650.00	1,650.00	1,536.00	.00 .000
311100	STRS-Instructional	122,060.00	122,060.00	77,694.00	.00 .000
313000	STRS-Academic Noninstructional	4,853.00	4,853.00	3,476.00	.00 .000
335100	Medicare-Instructional	11,066.00	11,066.00	8,367.00	.00 .000
337000	Medicare-Academic Noninstructional	369.00	369.00	298.00	.00 .000
341100	HWB-Instructional	86,541.00	86,541.00	56,454.00	.00 .000
343000	HWB-Academic Noninstructional	4,555.00	4,555.00	4,343.00	.00 .000
351100	SUI-Instructional	3,816.00	3,816.00	2,886.00	.00 .000
353100	SUI-Academic Noninstructional	128.00	128.00	103.00	.00 .000
361100	WCI-Instructional	15,263.00	15,263.00	11,540.00	.00 .000
362000	WCI-Classified	31.00	31.00	31.00	.00 .000
363000	WCI-Academic Noninstructional	508.00	508.00	411.00	.00 .000
381100	APPLE-Academic Instructional	4,650.00	4,650.00	4,415.00	.00 .000
430300	Duplicating	665.00	665.00	665.00	.00 .000
588000	Postage	6.00	6.00	6.00	.00 .000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	1,047,607.00	1,047,607.00	772,660.00	.00 .000
TOTAL:	Activity not budgeted	1,047,607.00	1,047,607.00	772,660.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,043,936.00	1,043,936.00	768,989.00	.00 .000
	Total expense	3,671.00	3,671.00	3,671.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,047,607.00	-1,047,607.00	-772,660.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 121  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,043,936.00	1,043,936.00	768,989.00	.00	.000
	Total expense	3,671.00	3,671.00	3,671.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,047,607.00	-1,047,607.00	-772,660.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 122  
FBRAPPR

ORGANIZATION: 155100 PCA: Communications  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	9,000.00	9,000.00	9,000.00	.00 .000
430200	Software	500.00	500.00	500.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.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:	Communications				
	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 net	-10,000.00	-10,000.00	-10,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	10,000.00	10,000.00	10,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,000.00	-10,000.00	-10,000.00	.00 .000
TOTAL:	PCA: Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,043,936.00	1,043,936.00	768,989.00	.00 .000
	Total expense	13,671.00	13,671.00	13,671.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,057,607.00	-1,057,607.00	-782,660.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 123  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	952,311.00	952,311.00	911,227.00	.00 .000
111100	Instructional Monthly Other	78,234.00	78,234.00	76,913.00	.00 .000
127000	Noninstructional Reassigned	32,983.00	32,983.00	15,657.00	.00 .000
131000	Instructional Contract Overload	104,111.00	104,111.00	98,842.00	.00 .000
132000	Instructional Adjunct	833,597.00	833,597.00	791,414.00	.00 .000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	10,000.00	.00 .000
142000	Stipends	1,200.00	1,200.00	.00	.00 .000
311100	STRS-Instructional	312,574.00	312,574.00	265,953.00	.00 .000
313000	STRS-Academic Noninstructional	8,115.00	8,115.00	2,649.00	.00 .000
335100	Medicare-Instructional	28,565.00	28,565.00	27,383.00	.00 .000
337000	Medicare-Academic Noninstructional	616.00	616.00	227.00	.00 .000
341100	HWB-Instructional	236,850.00	236,850.00	220,387.00	.00 .000
343000	HWB-Academic Noninstructional	6,832.00	6,832.00	3,257.00	.00 .000
351100	SUI-Instructional	9,850.00	9,850.00	9,444.00	.00 .000
353100	SUI-Academic Noninstructional	213.00	213.00	78.00	.00 .000
361100	WCI-Instructional	39,400.00	39,400.00	37,769.00	.00 .000
363000	WCI-Academic Noninstructional	850.00	850.00	313.00	.00 .000
381100	APPLE-Academic Instructional	12,504.00	12,504.00	11,872.00	.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	16,246.00	16,246.00	20,246.00	.00 .000
TOTAL:	Location not budgeted	2,685,663.00	2,685,663.00	2,504,243.00	.00 .000
TOTAL:	Activity not budgeted	2,685,663.00	2,685,663.00	2,504,243.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,668,805.00	2,668,805.00	2,483,385.00	.00 .000
	Total expense	16,858.00	16,858.00	20,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,685,663.00	-2,685,663.00	-2,504,243.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,668,805.00	2,668,805.00	2,483,385.00	.00 .000
	Total expense	16,858.00	16,858.00	20,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,685,663.00	-2,685,663.00	-2,504,243.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 124  
FBRAPPR

ORGANIZATION: 155200 PCA: Speech/Forensics  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.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:	Humanities(Letters)				
	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 net	-1,000.00	-1,000.00	-1,000.00	.00 .000
TOTAL:	Lottery				
	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 net	-1,000.00	-1,000.00	-1,000.00	.00 .000
TOTAL:	PCA: Speech/Forensics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,668,805.00	2,668,805.00	2,483,385.00	.00 .000
	Total expense	17,858.00	17,858.00	21,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,686,663.00	-2,686,663.00	-2,505,243.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 125  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	278,327.00	278,327.00	264,244.00	.00 .000
111100	Instructional Monthly Other	65,387.00	65,387.00	62,078.00	.00 .000
131000	Instructional Contract Overload	52,475.00	52,475.00	29,819.00	.00 .000
132000	Instructional Adjunct	248,914.00	248,914.00	236,318.00	.00 .000
133000	Sub Instrucional Hourly	1,768.00	1,768.00	1,768.00	.00 .000
142000	Stipends	5,400.00	5,400.00	5,400.00	.00 .000
231100	Student Help	7,518.00	7,518.00	.00	.00 .000
231200	Relief or Extra Help Hourly	6,947.00	6,947.00	.00	.00 .000
311100	STRS-Instructional	104,536.00	104,536.00	84,551.00	.00 .000
313000	STRS-Academic Noninstructional	1,032.00	1,032.00	4,446.00	.00 .000
335100	Medicare-Instructional	9,381.00	9,381.00	8,618.00	.00 .000
336000	Medicare-Classified	101.00	101.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	79.00	79.00	382.00	.00 .000
341100	HWB-Instructional	68,322.00	68,322.00	65,139.00	.00 .000
351100	SUI-Instructional	3,236.00	3,236.00	2,973.00	.00 .000
352000	SUI-Classified	35.00	35.00	.00	.00 .000
353100	SUI-Academic Noninstructional	27.00	27.00	131.00	.00 .000
361100	WCI-Instructional	12,939.00	12,939.00	11,886.00	.00 .000
362000	WCI-Classified	279.00	279.00	.00	.00 .000
363000	WCI-Academic Noninstructional	108.00	108.00	526.00	.00 .000
381100	APPLE-Academic Instructional	3,734.00	3,734.00	3,545.00	.00 .000
382000	APPLE-Classified	261.00	261.00	.00	.00 .000
430300	Duplicating	1,130.00	1,130.00	1,130.00	.00 .000
552500	General Housekeeping	1,496.00	1,496.00	23.00	.00 .000
582000	Other Services	6,407.00	6,407.00	6,407.00	.00 .000
588000	Postage	408.00	408.00	408.00	.00 .000
TOTAL:	Location not budgeted	880,247.00	880,247.00	789,792.00	.00 .000
TOTAL:	Activity not budgeted	880,247.00	880,247.00	789,792.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	870,806.00	870,806.00	781,824.00	.00 .000
	Total expense	9,441.00	9,441.00	7,968.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-880,247.00	-880,247.00	-789,792.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 126  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	870,806.00	870,806.00	781,824.00	.00	.000
	Total expense	9,441.00	9,441.00	7,968.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-880,247.00	-880,247.00	-789,792.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 127  
FBRAPPR

ORGANIZATION: 155300 PCA: Theater  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	25,000.00	25,000.00	25,000.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	26,500.00	26,500.00	26,500.00	.00 .000
TOTAL:	Activity not budgeted	26,500.00	26,500.00	26,500.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	26,500.00	26,500.00	26,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-26,500.00	-26,500.00	-26,500.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	26,500.00	26,500.00	26,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-26,500.00	-26,500.00	-26,500.00	.00 .000
TOTAL:	PCA: Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	870,806.00	870,806.00	781,824.00	.00 .000
	Total expense	35,941.00	35,941.00	34,468.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-906,747.00	-906,747.00	-816,292.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 128  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,130,092.00	1,130,092.00	1,185,736.00	.00 .000
111100	Instructional Monthly Other	161,604.00	161,604.00	89,437.00	.00 .000
118000	Sabbatical Leave-Instructors	120,358.00	120,358.00	88,173.00	.00 .000
124000	Noninstructional Adjunct	21,066.00	21,066.00	.00	.00 .000
127000	Noninstructional Reassigned	35,136.00	35,136.00	160,901.00	.00 .000
131000	Instructional Contract Overload	85,438.00	85,438.00	61,114.00	.00 .000
132000	Instructional Adjunct	921,825.00	921,825.00	875,178.00	.00 .000
132100	Instructional Hourly Other	19,932.00	19,932.00	38,923.00	.00 .000
133000	Sub Instructional Hourly	21,387.00	21,387.00	21,387.00	.00 .000
142000	Stipends	8,000.00	8,000.00	8,000.00	.00 .000
231200	Relief or Extra Help Hourly	79,241.00	79,241.00	79,241.00	.00 .000
311100	STRS-Instructional	399,554.00	399,554.00	340,072.00	.00 .000
313000	STRS-Academic Noninstructional	12,263.00	12,263.00	28,578.00	.00 .000
335100	Medicare-Instructional	35,682.00	35,682.00	34,222.00	.00 .000
336000	Medicare-Classified	1,149.00	1,149.00	2,028.00	.00 .000
337000	Medicare-Academic Noninstructional	931.00	931.00	2,449.00	.00 .000
341100	HWB-Instructional	252,791.00	252,791.00	239,929.00	.00 .000
343000	HWB-Academic Noninstructional	6,832.00	6,832.00	33,655.00	.00 .000
351100	SUI-Instructional	12,305.00	12,305.00	11,801.00	.00 .000
352000	SUI-Classified	397.00	397.00	700.00	.00 .000
353100	SUI-Academic Noninstructional	322.00	322.00	844.00	.00 .000
361100	WCI-Instructional	49,214.00	49,214.00	47,201.00	.00 .000
362000	WCI-Classified	1,585.00	1,585.00	2,797.00	.00 .000
363000	WCI-Academic Noninstructional	1,285.00	1,285.00	3,378.00	.00 .000
371100	CILB-Instructional	4,691.00	4,691.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	13,828.00	13,828.00	13,128.00	.00 .000
382000	APPLE-Classified	2,972.00	2,972.00	2,972.00	.00 .000
430100	Supplies and Materials	338.00	338.00	338.00	.00 .000
430200	Software	90.00	90.00	90.00	.00 .000
430300	Duplicating	2,046.00	2,046.00	3,102.00	.00 .000
430400	Printing	30.00	30.00	30.00	.00 .000
512000	Consultants	1,500.00	1,500.00	1,500.00	.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	10,562.00	10,562.00	12,062.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	14,907.00	14,907.00	13,851.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 129  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
566000	Rentals	652.00	652.00	652.00	.00 .000
582000	Other Services	800.00	800.00	800.00	.00 .000
588000	Postage	121.00	121.00	121.00	.00 .000
TOTAL:	Location not budgeted	3,434,176.00	3,434,176.00	3,414,857.00	.00 .000
TOTAL:	Activity not budgeted	3,434,176.00	3,434,176.00	3,414,857.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,399,880.00	3,399,880.00	3,379,061.00	.00 .000
	Total expense	34,296.00	34,296.00	35,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,434,176.00	-3,434,176.00	-3,414,857.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,399,880.00	3,399,880.00	3,379,061.00	.00 .000
	Total expense	34,296.00	34,296.00	35,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,434,176.00	-3,434,176.00	-3,414,857.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 130  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	26,000.00	26,000.00	25,000.00	.00 .000
430200	Software	2,600.00	2,600.00	3,600.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	29,600.00	29,600.00	29,600.00	.00 .000
TOTAL:	Activity not budgeted	29,600.00	29,600.00	29,600.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	29,600.00	29,600.00	29,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,600.00	-29,600.00	-29,600.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	29,600.00	29,600.00	29,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,600.00	-29,600.00	-29,600.00	.00 .000
TOTAL:	PCA: Music and Dance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,399,880.00	3,399,880.00	3,379,061.00	.00 .000
	Total expense	63,896.00	63,896.00	65,396.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,463,776.00	-3,463,776.00	-3,444,457.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 131  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	95,998.00	95,998.00	.00	.00 .000
131000	Instructional Contract Overload	9.00	9.00	5,108.00	.00 .000
132000	Instructional Adjunct	29,521.00	29,521.00	28,027.00	.00 .000
133000	Sub Instrucional Hourly	266.00	266.00	266.00	.00 .000
142000	Stipends	1,000.00	1,000.00	1,000.00	.00 .000
231100	Student Help	303.00	303.00	282.00	.00 .000
231200	Relief or Extra Help Hourly	34,704.00	34,704.00	34,704.00	.00 .000
311100	STRS-Instructional	21,772.00	21,772.00	3,757.00	.00 .000
313000	STRS-Academic Noninstructional	191.00	191.00	170.00	.00 .000
335100	Medicare-Instructional	1,826.00	1,826.00	486.00	.00 .000
336000	Medicare-Classified	504.00	504.00	504.00	.00 .000
337000	Medicare-Academic Noninstructional	15.00	15.00	15.00	.00 .000
341100	HWB-Instructional	7,971.00	7,971.00	.00	.00 .000
351100	SUI-Instructional	631.00	631.00	169.00	.00 .000
352000	SUI-Classified	174.00	174.00	174.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	5.00	.00 .000
361100	WCI-Instructional	2,518.00	2,518.00	670.00	.00 .000
362000	WCI-Classified	701.00	701.00	701.00	.00 .000
363000	WCI-Academic Noninstructional	20.00	20.00	20.00	.00 .000
371100	CILB-Instructional	2,526.00	2,526.00	.00	.00 .000
381100	APPLE-Academic Instructional	443.00	443.00	421.00	.00 .000
382000	APPLE-Classified	1,302.00	1,302.00	1,302.00	.00 .000
430300	Duplicating	166.00	166.00	166.00	.00 .000
430400	Printing	147.00	147.00	147.00	.00 .000
525000	Student Travel	10,500.00	10,500.00	6,310.00	.00 .000
552500	General Housekeeping	9,000.00	9,000.00	9,000.00	.00 .000
582000	Other Services	8,142.00	8,142.00	8,155.00	.00 .000
588000	Postage	378.00	378.00	365.00	.00 .000
TOTAL:	Location not budgeted	230,733.00	230,733.00	101,924.00	.00 .000
TOTAL:	Activity not budgeted	230,733.00	230,733.00	101,924.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	202,400.00	202,400.00	77,781.00	.00 .000
	Total expense	28,333.00	28,333.00	24,143.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-230,733.00	-230,733.00	-101,924.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 132  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	202,400.00	202,400.00	77,781.00	.00	.000
	Total expense	28,333.00	28,333.00	24,143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-230,733.00	-230,733.00	-101,924.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	202,400.00	202,400.00	77,781.00	.00	.000
	Total expense	28,333.00	28,333.00	24,143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-230,733.00	-230,733.00	-101,924.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 133  
FBRAPPR

ORGANIZATION: 155700 PCA: Journalism  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	74,645.00	74,645.00	.00	.00 .000
111100	Instructional Monthly Other	24,882.00	24,882.00	.00	.00 .000
311100	STRS-Instructional	19,009.00	19,009.00	.00	.00 .000
335100	Medicare-Instructional	1,443.00	1,443.00	.00	.00 .000
341100	HWB-Instructional	22,774.00	22,774.00	.00	.00 .000
351100	SUI-Instructional	498.00	498.00	.00	.00 .000
361100	WCI-Instructional	1,991.00	1,991.00	.00	.00 .000
430100	Supplies and Materials	4,700.00	4,700.00	.00	.00 .000
430300	Duplicating	200.00	200.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	.00	.00 .000
582000	Other Services	1,525.00	1,525.00	.00	.00 .000
TOTAL:	Location not budgeted	152,767.00	152,767.00	.00	.00 .000
TOTAL:	Activity not budgeted	152,767.00	152,767.00	.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	145,242.00	145,242.00	.00	.00 .000
	Total expense	7,525.00	7,525.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-152,767.00	-152,767.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	145,242.00	145,242.00	.00	.00 .000
	Total expense	7,525.00	7,525.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-152,767.00	-152,767.00	.00	.00 .000
TOTAL:	PCA: Journalism				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 134  
FBRAPPR

ORGANIZATION: 155700 PCA: Journalism  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
1500	Humanities(Letters)						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	145,242.00	145,242.00	.00	.00	.000	
	Total expense	7,525.00	7,525.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-152,767.00	-152,767.00	.00	.00	.000	



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 135  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	381,210.00	381,210.00	347,172.00	.00 .000
127000	Noninstructional Reassigned	55,550.00	55,550.00	52,739.00	.00 .000
212000	Classified Management Salaries	145,945.00	145,945.00	.00	.00 .000
213000	Classified Monthly Salaries	69,776.00	69,776.00	72,992.00	.00 .000
313000	STRS-Academic Noninstructional	83,421.00	83,421.00	68,342.00	.00 .000
322000	PERS-Classified	17,702.00	17,702.00	16,722.00	.00 .000
332000	OASDI-Classified	13,375.00	13,375.00	4,525.00	.00 .000
336000	Medicare-Classified	3,128.00	3,128.00	1,058.00	.00 .000
337000	Medicare-Academic Noninstructional	6,333.00	6,333.00	5,857.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	64,906.00	64,906.00	56,454.00	.00 .000
352000	SUI-Classified	1,079.00	1,079.00	365.00	.00 .000
353100	SUI-Academic Noninstructional	2,184.00	2,184.00	2,020.00	.00 .000
362000	WCI-Classified	4,314.00	4,314.00	1,460.00	.00 .000
363000	WCI-Academic Noninstructional	8,735.00	8,735.00	8,078.00	.00 .000
TOTAL:	Location not budgeted	903,206.00	903,206.00	659,497.00	.00 .000
TOTAL:	Activity not budgeted	903,206.00	903,206.00	659,497.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	903,206.00	903,206.00	659,497.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-903,206.00	-903,206.00	-659,497.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	903,206.00	903,206.00	659,497.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-903,206.00	-903,206.00	-659,497.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 136  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	903,206.00	903,206.00	659,497.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-903,206.00	-903,206.00	-659,497.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 137  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,366,686.00	1,366,686.00	1,349,651.00	.00 .000
131000	Instructional Contract Overload	73,147.00	73,147.00	189,445.00	.00 .000
132000	Instructional Adjunct	983,347.00	983,347.00	933,586.00	.00 .000
133000	Sub Instrucional Hourly	28,389.00	28,389.00	28,389.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
311100	STRS-Instructional	393,122.00	393,122.00	359,995.00	.00 .000
312000	STRS-Classified	27,875.00	27,875.00	.00	.00 .000
313000	STRS-Academic Noninstructional	764.00	764.00	23,671.00	.00 .000
335100	Medicare-Instructional	35,549.00	35,549.00	36,266.00	.00 .000
337000	Medicare-Academic Noninstructional	58.00	58.00	2,029.00	.00 .000
341100	HWB-Instructional	259,624.00	259,624.00	247,528.00	.00 .000
351100	SUI-Instructional	12,258.00	12,258.00	12,506.00	.00 .000
353100	SUI-Academic Noninstructional	20.00	20.00	699.00	.00 .000
361100	WCI-Instructional	49,032.00	49,032.00	50,022.00	.00 .000
363000	WCI-Academic Noninstructional	80.00	80.00	2,798.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	14,751.00	14,751.00	14,004.00	.00 .000
430100	Supplies and Materials	10,670.00	10,670.00	10,670.00	.00 .000
430300	Duplicating	448.00	448.00	448.00	.00 .000
430400	Printing	202.00	202.00	202.00	.00 .000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	700.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	6,000.00	.00 .000
582000	Other Services	147.00	147.00	147.00	.00 .000
588000	Postage	325.00	325.00	325.00	.00 .000
641100	Computer Equipment between \$500-499	1,600.00	1,600.00	1,600.00	.00 .000
641200	New Equipment \$5,000 or Greater	1,000.00	1,000.00	.00	.00 .000
TOTAL:	Location not budgeted	3,282,011.00	3,282,011.00	3,282,898.00	.00 .000
TOTAL:	Activity not budgeted	3,282,011.00	3,282,011.00	3,282,898.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,255,919.00	3,255,919.00	3,261,806.00	.00 .000
	Total expense	26,092.00	26,092.00	21,092.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,282,011.00	-3,282,011.00	-3,282,898.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 138  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,255,919.00	3,255,919.00	3,261,806.00	.00	.000
	Total expense	26,092.00	26,092.00	21,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,282,011.00	-3,282,011.00	-3,282,898.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 139  
FBRAPPR

ORGANIZATION: 160100 PE: Kinesiology  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	34,000.00	34,000.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	34,000.00	34,000.00	25,000.00	.00 .000
TOTAL:	Activity not budgeted	34,000.00	34,000.00	25,000.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,000.00	34,000.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-34,000.00	-34,000.00	-25,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,000.00	34,000.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-34,000.00	-34,000.00	-25,000.00	.00 .000
TOTAL:	PE: Kinesiology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,255,919.00	3,255,919.00	3,261,806.00	.00 .000
	Total expense	60,092.00	60,092.00	46,092.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,316,011.00	-3,316,011.00	-3,307,898.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 140  
FBRAPPR

ORGANIZATION: 160200 PE Athletics  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	400,000.00	400,000.00	400,000.00	.00 .000
213000	Classified Monthly Salaries	449,881.00	449,881.00	419,225.00	.00 .000
231200	Relief or Extra Help Hourly	70,000.00	70,000.00	40,026.00	.00 .000
231400	Overtime Classified Monthly & Hourly	30,000.00	30,000.00	23,917.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	750.00	750.00	750.00	.00 .000
313000	STRS-Academic Noninstructional	76,400.00	76,400.00	67,680.00	.00 .000
322000	PERS-Classified	121,745.00	121,745.00	101,524.00	.00 .000
332000	OASDI-Classified	29,752.00	29,752.00	27,475.00	.00 .000
335200	Medicare-Instructional Aides	11.00	11.00	11.00	.00 .000
336000	Medicare-Classified	7,973.00	7,973.00	7,007.00	.00 .000
337000	Medicare-Academic Noninstructional	5,800.00	5,800.00	5,800.00	.00 .000
342000	HWB-Classified	136,644.00	136,644.00	130,278.00	.00 .000
351200	SUI-Instructional Aides	4.00	4.00	4.00	.00 .000
352000	SUI-Classified	2,750.00	2,750.00	2,417.00	.00 .000
353100	SUI-Academic Noninstructional	2,000.00	2,000.00	2,000.00	.00 .000
361200	WCI-Instructional Aides	15.00	15.00	15.00	.00 .000
362000	WCI-Classified	10,999.00	10,999.00	9,664.00	.00 .000
363000	WCI-Academic Noninstructional	8,000.00	8,000.00	8,000.00	.00 .000
381200	APPLE-Instructional Aides	29.00	29.00	29.00	.00 .000
382000	APPLE-Classified	2,625.00	2,625.00	1,501.00	.00 .000
430100	Supplies and Materials	115,740.00	115,740.00	140,200.00	.00 .000
430200	Software	760.00	760.00	.00	.00 .000
430300	Duplicating	910.00	910.00	910.00	.00 .000
430400	Printing	310.00	310.00	310.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,750.00	1,750.00	1,750.00	.00 .000
522000	Mileage	595.00	595.00	595.00	.00 .000
525000	Student Travel	38,011.00	38,011.00	38,011.00	.00 .000
531000	Dues and Membership	22,125.00	22,125.00	22,125.00	.00 .000
551300	Telephone	1,600.00	1,600.00	1,600.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	700.00	700.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	14,794.00	14,794.00	11,300.00	.00 .000
566000	Rentals	15,000.00	15,000.00	15,000.00	.00 .000
582000	Other Services	9,005.00	9,005.00	9,005.00	.00 .000
585100	Game Officials	39,123.00	39,123.00	26,123.00	.00 .000
588000	Postage	471.00	471.00	471.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,626,272.00	1,626,272.00	1,514,723.00	.00 .000
TOTAL:	Activity not budgeted	1,626,272.00	1,626,272.00	1,514,723.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 141  
FBRAPPR

ORGANIZATION: 160200 PE Athletics  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,355,378.00	1,355,378.00	1,247,323.00	.00	.000
	Total expense	270,894.00	270,894.00	267,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,626,272.00	-1,626,272.00	-1,514,723.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,355,378.00	1,355,378.00	1,247,323.00	.00	.000
	Total expense	270,894.00	270,894.00	267,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,626,272.00	-1,626,272.00	-1,514,723.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 142  
FBRAPPR

ORGANIZATION: 160200 PE Athletics  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	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:	Education				
	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 net	-60,000.00	-60,000.00	-60,000.00	.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 net	-60,000.00	-60,000.00	-60,000.00	.00 .000
TOTAL:	PE Athletics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,355,378.00	1,355,378.00	1,247,323.00	.00 .000
	Total expense	330,894.00	330,894.00	327,400.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,686,272.00	-1,686,272.00	-1,574,723.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 143  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	177,848.00	177,848.00	176,223.00	.00 .000
127000	Noninstructional Reassigned	477,152.00	477,152.00	232,932.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	151,158.00	151,158.00	143,509.00	.00 .000
231100	Student Help	4,049.00	4,049.00	3,770.00	.00 .000
313000	STRS-Academic Noninstructional	125,868.00	125,868.00	69,905.00	.00 .000
322000	PERS-Classified	38,349.00	38,349.00	32,878.00	.00 .000
332000	OASDI-Classified	9,372.00	9,372.00	8,898.00	.00 .000
336000	Medicare-Classified	2,192.00	2,192.00	2,081.00	.00 .000
337000	Medicare-Academic Noninstructional	9,555.00	9,555.00	5,991.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	93,373.00	93,373.00	65,139.00	.00 .000
352000	SUI-Classified	756.00	756.00	718.00	.00 .000
353100	SUI-Academic Noninstructional	3,295.00	3,295.00	2,066.00	.00 .000
362000	WCI-Classified	3,099.00	3,099.00	2,946.00	.00 .000
363000	WCI-Academic Noninstructional	13,180.00	13,180.00	8,263.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	1,443.00	.00 .000
430100	Supplies and Materials	60.00	60.00	60.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,819.00	1,819.00	1,819.00	.00 .000
582000	Other Services	500.00	500.00	.00	.00 .000
588000	Postage	52.00	52.00	52.00	.00 .000
TOTAL:	Location not budgeted	1,168,592.00	1,168,592.00	806,269.00	.00 .000
TOTAL:	Activity not budgeted	1,168,592.00	1,168,592.00	806,269.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,166,011.00	1,166,011.00	804,188.00	.00 .000
	Total expense	2,581.00	2,581.00	2,081.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,168,592.00	-1,168,592.00	-806,269.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,166,011.00	1,166,011.00	804,188.00	.00 .000
	Total expense	2,581.00	2,581.00	2,081.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,168,592.00	-1,168,592.00	-806,269.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 144  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,166,011.00	1,166,011.00	804,188.00	.00	.000
	Total expense	2,581.00	2,581.00	2,081.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,168,592.00	-1,168,592.00	-806,269.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 145  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,095,561.00	3,095,561.00	3,394,121.00	.00 .000
118000	Sabbatical Leave-Instructors	268,202.00	268,202.00	.00	.00 .000
131000	Instructional Contract Overload	348,251.00	348,251.00	230,628.00	.00 .000
132000	Instructional Adjunct	1,845,134.00	1,845,134.00	1,751,764.00	.00 .000
133000	Sub Instrucional Hourly	30,707.00	30,707.00	10,707.00	.00 .000
142000	Stipends	70,000.00	70,000.00	70,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,096.00	30,096.00	30,096.00	.00 .000
311100	STRS-Instructional	926,311.00	926,311.00	792,957.00	.00 .000
313000	STRS-Academic Noninstructional	13,370.00	13,370.00	11,844.00	.00 .000
335100	Medicare-Instructional	81,025.00	81,025.00	78,116.00	.00 .000
335200	Medicare-Instructional Aides	437.00	437.00	437.00	.00 .000
337000	Medicare-Academic Noninstructional	1,015.00	1,015.00	1,015.00	.00 .000
341100	HWB-Instructional	589,163.00	589,163.00	550,859.00	.00 .000
351100	SUI-Instructional	27,941.00	27,941.00	26,937.00	.00 .000
351200	SUI-Instructional Aides	151.00	151.00	151.00	.00 .000
353100	SUI-Academic Noninstructional	350.00	350.00	350.00	.00 .000
361100	WCI-Instructional	111,759.00	111,759.00	107,746.00	.00 .000
361200	WCI-Instructional Aides	602.00	602.00	602.00	.00 .000
363000	WCI-Academic Noninstructional	1,400.00	1,400.00	1,400.00	.00 .000
371100	CILB-Instructional	23,816.00	23,816.00	34,642.00	.00 .000
381100	APPLE-Academic Instructional	27,677.00	27,677.00	26,277.00	.00 .000
381200	APPLE-Instructional Aides	1,129.00	1,129.00	1,129.00	.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	5,025.00	5,025.00	25.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
TOTAL:	Location not budgeted	7,503,360.00	7,503,360.00	7,126,041.00	.00 .000
TOTAL:	Activity not budgeted	7,503,360.00	7,503,360.00	7,126,041.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,494,097.00	7,494,097.00	7,121,778.00	.00 .000
	Total expense	9,263.00	9,263.00	4,263.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,503,360.00	-7,503,360.00	-7,126,041.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 146  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,494,097.00	7,494,097.00	7,121,778.00	.00	.000
	Total expense	9,263.00	9,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,503,360.00	-7,503,360.00	-7,126,041.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 147  
FBRAPPR

ORGANIZATION: 165100 SS: Social Sciences  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	5,000.00	5,000.00	5,000.00	.00 .000
581000	Multiuser Software License	5,500.00	5,500.00	5,500.00	.00 .000
TOTAL:	Location not budgeted	15,500.00	15,500.00	15,500.00	.00 .000
TOTAL:	Activity not budgeted	15,500.00	15,500.00	15,500.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,500.00	15,500.00	15,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,500.00	15,500.00	15,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00 .000
TOTAL:	SS: Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,494,097.00	7,494,097.00	7,121,778.00	.00 .000
	Total expense	24,763.00	24,763.00	19,763.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,518,860.00	-7,518,860.00	-7,141,541.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 148  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	659,422.00	659,422.00	770,682.00	.00 .000
131000	Instructional Contract Overload	55,336.00	55,336.00	52,535.00	.00 .000
132000	Instructional Adjunct	664,022.00	664,022.00	630,420.00	.00 .000
133000	Sub Instrucional Hourly	884.00	884.00	884.00	.00 .000
142000	Stipends	12,000.00	12,000.00	12,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	6,336.00	6,336.00	6,336.00	.00 .000
311100	STRS-Instructional	212,785.00	212,785.00	203,439.00	.00 .000
313000	STRS-Academic Noninstructional	2,292.00	2,292.00	2,031.00	.00 .000
335100	Medicare-Instructional	20,007.00	20,007.00	21,092.00	.00 .000
335200	Medicare-Instructional Aides	92.00	92.00	92.00	.00 .000
337000	Medicare-Academic Noninstructional	174.00	174.00	174.00	.00 .000
341100	HWB-Instructional	127,534.00	127,534.00	151,991.00	.00 .000
351100	SUI-Instructional	6,900.00	6,900.00	7,274.00	.00 .000
351200	SUI-Instructional Aides	32.00	32.00	32.00	.00 .000
353100	SUI-Academic Noninstructional	60.00	60.00	60.00	.00 .000
361100	WCI-Instructional	27,594.00	27,594.00	29,092.00	.00 .000
361200	WCI-Instructional Aides	127.00	127.00	127.00	.00 .000
363000	WCI-Academic Noninstructional	240.00	240.00	240.00	.00 .000
381100	APPLE-Academic Instructional	9,961.00	9,961.00	9,457.00	.00 .000
381200	APPLE-Instructional Aides	238.00	238.00	238.00	.00 .000
430100	Supplies and Materials	328.00	328.00	328.00	.00 .000
430300	Duplicating	1,200.00	1,200.00	1,200.00	.00 .000
TOTAL:	Location not budgeted	1,807,564.00	1,807,564.00	1,899,724.00	.00 .000
TOTAL:	Activity not budgeted	1,807,564.00	1,807,564.00	1,899,724.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,806,036.00	1,806,036.00	1,898,196.00	.00 .000
	Total expense	1,528.00	1,528.00	1,528.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,807,564.00	-1,807,564.00	-1,899,724.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,806,036.00	1,806,036.00	1,898,196.00	.00 .000
	Total expense	1,528.00	1,528.00	1,528.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,807,564.00	-1,807,564.00	-1,899,724.00	.00 .000





25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 149  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,806,036.00	1,806,036.00	1,898,196.00	.00	.000
	Total expense	1,528.00	1,528.00	1,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,807,564.00	-1,807,564.00	-1,899,724.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 150  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,306,118.00	1,306,118.00	1,270,860.00	.00 .000
118000	Sabbatical Leave-Instructors	66,276.00	66,276.00	.00	.00 .000
131000	Instructional Contract Overload	137,445.00	137,445.00	100,489.00	.00 .000
132000	Instructional Adjunct	717,685.00	717,685.00	681,368.00	.00 .000
133000	Sub Instrucional Hourly	7,954.00	7,954.00	7,954.00	.00 .000
142000	Stipends	15,000.00	15,000.00	15,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	14,000.00	14,000.00	14,000.00	.00 .000
311100	STRS-Instructional	372,145.00	372,145.00	302,550.00	.00 .000
313000	STRS-Academic Noninstructional	2,865.00	2,865.00	2,538.00	.00 .000
335100	Medicare-Instructional	32,416.00	32,416.00	29,881.00	.00 .000
335200	Medicare-Instructional Aides	203.00	203.00	203.00	.00 .000
337000	Medicare-Academic Noninstructional	218.00	218.00	218.00	.00 .000
341100	HWB-Instructional	276,135.00	276,135.00	251,871.00	.00 .000
351100	SUI-Instructional	11,179.00	11,179.00	10,304.00	.00 .000
351200	SUI-Instructional Aides	70.00	70.00	70.00	.00 .000
353100	SUI-Academic Noninstructional	75.00	75.00	75.00	.00 .000
361100	WCI-Instructional	44,711.00	44,711.00	41,215.00	.00 .000
361200	WCI-Instructional Aides	280.00	280.00	280.00	.00 .000
363000	WCI-Academic Noninstructional	300.00	300.00	300.00	.00 .000
371100	CILB-Instructional	1,443.00	1,443.00	1,443.00	.00 .000
381100	APPLE-Academic Instructional	10,766.00	10,766.00	10,221.00	.00 .000
381200	APPLE-Instructional Aides	525.00	525.00	525.00	.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
525000	Student Travel	7,500.00	7,500.00	.00	.00 .000
531000	Dues and Membership	150.00	150.00	.00	.00 .000
TOTAL:	Location not budgeted	3,027,361.00	3,027,361.00	2,743,267.00	.00 .000
TOTAL:	Activity not budgeted	3,027,361.00	3,027,361.00	2,743,267.00	.00 .000
TOTAL:	Psychology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,017,809.00	3,017,809.00	2,741,365.00	.00 .000
	Total expense	9,552.00	9,552.00	1,902.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,027,361.00	-3,027,361.00	-2,743,267.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 151  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	3,017,809.00	3,017,809.00	2,741,365.00	.00 .000
	Total expense	9,552.00	9,552.00	1,902.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,027,361.00	-3,027,361.00	-2,743,267.00	.00 .000
TOTAL:	SS: Psychology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,017,809.00	3,017,809.00	2,741,365.00	.00 .000
	Total expense	9,552.00	9,552.00	1,902.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,027,361.00	-3,027,361.00	-2,743,267.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 152  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00 .000
TOTAL:	SS: Adjunct Resource				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 153  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	211,886.00	211,886.00	168,610.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	82,793.00	82,793.00	120,532.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	3,000.00	.00 .000
313000	STRS-Academic Noninstructional	41,234.00	41,234.00	29,206.00	.00 .000
322000	PERS-Classified	21,005.00	21,005.00	27,614.00	.00 .000
332000	OASDI-Classified	5,133.00	5,133.00	7,473.00	.00 .000
336000	Medicare-Classified	1,244.00	1,244.00	1,792.00	.00 .000
337000	Medicare-Academic Noninstructional	3,130.00	3,130.00	2,503.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	21,713.00	.00 .000
352000	SUI-Classified	429.00	429.00	618.00	.00 .000
353100	SUI-Academic Noninstructional	1,079.00	1,079.00	863.00	.00 .000
362000	WCI-Classified	1,716.00	1,716.00	2,471.00	.00 .000
363000	WCI-Academic Noninstructional	4,318.00	4,318.00	3,452.00	.00 .000
382000	APPLE-Classified	113.00	113.00	113.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	1,400.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	428,555.00	428,555.00	439,313.00	.00 .000
TOTAL:	Activity not budgeted	428,555.00	428,555.00	439,313.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	426,628.00	426,628.00	437,386.00	.00 .000
	Total expense	1,927.00	1,927.00	1,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-428,555.00	-428,555.00	-439,313.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	426,628.00	426,628.00	437,386.00	.00 .000
	Total expense	1,927.00	1,927.00	1,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-428,555.00	-428,555.00	-439,313.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 154  
FBRAPPR

ORGANIZATION: 170000 VAMS: Division Office  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	14,948.00	14,948.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	14,948.00	14,948.00	2,500.00	.00	.000
TOTAL:	Activity not budgeted	14,948.00	14,948.00	2,500.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,948.00	14,948.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,948.00	-14,948.00	-2,500.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,948.00	14,948.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,948.00	-14,948.00	-2,500.00	.00	.000
TOTAL:	VAMS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	426,628.00	426,628.00	437,386.00	.00	.000
	Total expense	16,875.00	16,875.00	4,427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-443,503.00	-443,503.00	-441,813.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 155  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,633,775.00	1,633,775.00	1,816,728.00	.00 .000
118000	Sabbatical Leave-Instructors	216,412.00	216,412.00	.00	.00 .000
127000	Noninstructional Reassigned	98,364.00	98,364.00	109,434.00	.00 .000
131000	Instructional Contract Overload	57,445.00	57,445.00	39,538.00	.00 .000
132000	Instructional Adjunct	1,431,271.00	1,431,271.00	1,358,844.00	.00 .000
133000	Sub Instrucional Hourly	10,884.00	10,884.00	26,884.00	.00 .000
142000	Stipends	5,400.00	5,400.00	5,400.00	.00 .000
213000	Classified Monthly Salaries	214,269.00	214,269.00	189,423.00	.00 .000
231100	Student Help	2,500.00	2,500.00	6,337.00	.00 .000
231200	Relief or Extra Help Hourly	35,928.00	35,928.00	35,928.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,291.00	1,291.00	.00	.00 .000
311100	STRS-Instructional	530,459.00	530,459.00	456,577.00	.00 .000
313000	STRS-Academic Noninstructional	19,819.00	19,819.00	19,430.00	.00 .000
322000	PERS-Classified	54,360.00	54,360.00	43,396.00	.00 .000
332000	OASDI-Classified	13,285.00	13,285.00	11,744.00	.00 .000
335100	Medicare-Instructional	48,573.00	48,573.00	47,010.00	.00 .000
335200	Medicare-Instructional Aides	19.00	19.00	.00	.00 .000
336000	Medicare-Classified	3,628.00	3,628.00	3,268.00	.00 .000
337000	Medicare-Academic Noninstructional	1,505.00	1,505.00	1,666.00	.00 .000
341100	HWB-Instructional	371,968.00	371,968.00	336,552.00	.00 .000
342000	HWB-Classified	91,096.00	91,096.00	86,852.00	.00 .000
343000	HWB-Academic Noninstructional	15,190.00	15,190.00	26,056.00	.00 .000
351100	SUI-Instructional	16,751.00	16,751.00	16,212.00	.00 .000
351200	SUI-Instructional Aides	7.00	7.00	.00	.00 .000
352000	SUI-Classified	1,251.00	1,251.00	1,127.00	.00 .000
353100	SUI-Academic Noninstructional	519.00	519.00	574.00	.00 .000
361100	WCI-Instructional	66,997.00	66,997.00	64,840.00	.00 .000
361200	WCI-Instructional Aides	26.00	26.00	.00	.00 .000
362000	WCI-Classified	5,081.00	5,081.00	4,634.00	.00 .000
363000	WCI-Academic Noninstructional	2,075.00	2,075.00	2,297.00	.00 .000
371100	CILB-Instructional	2,410.00	2,410.00	7,217.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,403.00	2,403.00	.00	.00 .000
381100	APPLE-Academic Instructional	21,470.00	21,470.00	20,383.00	.00 .000
381200	APPLE-Instructional Aides	49.00	49.00	.00	.00 .000
382000	APPLE-Classified	1,348.00	1,348.00	1,348.00	.00 .000
430100	Supplies and Materials	15,572.00	15,572.00	15,572.00	.00 .000
430300	Duplicating	600.00	600.00	600.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 156  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	57.00	57.00	57.00	.00	.000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000
588000	Postage	100.00	100.00	100.00	.00	.000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	1,100.00	.00	.000
TOTAL:	Location not budgeted	4,998,157.00	4,998,157.00	4,758,128.00	.00	.000
TOTAL:	Activity not budgeted	4,998,157.00	4,998,157.00	4,758,128.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,977,828.00	4,977,828.00	4,739,699.00	.00	.000
	Total expense	20,329.00	20,329.00	18,429.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,998,157.00	-4,998,157.00	-4,758,128.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,977,828.00	4,977,828.00	4,739,699.00	.00	.000
	Total expense	20,329.00	20,329.00	18,429.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,998,157.00	-4,998,157.00	-4,758,128.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 157  
FBRAPPR

ORGANIZATION: 170100 VAMS: Art  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	55,000.00	55,000.00	55,000.00	.00 .000
TOTAL:	Location not budgeted	55,000.00	55,000.00	55,000.00	.00 .000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	55,000.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	55,000.00	55,000.00	55,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	55,000.00	55,000.00	55,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00 .000
TOTAL:	VAMS: Art				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,977,828.00	4,977,828.00	4,739,699.00	.00 .000
	Total expense	75,329.00	75,329.00	73,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,053,157.00	-5,053,157.00	-4,813,128.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 158  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	141,189.00	141,189.00	204,913.00	.00 .000
131000	Instructional Contract Overload	26,030.00	26,030.00	24,712.00	.00 .000
132000	Instructional Adjunct	154,069.00	154,069.00	146,272.00	.00 .000
133000	Sub Instrucional Hourly	500.00	500.00	500.00	.00 .000
142000	Stipends	20,000.00	20,000.00	20,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	3,000.00	3,000.00	5,904.00	.00 .000
311100	STRS-Instructional	49,692.00	49,692.00	57,785.00	.00 .000
313000	STRS-Academic Noninstructional	3,820.00	3,820.00	3,384.00	.00 .000
335100	Medicare-Instructional	4,667.00	4,667.00	5,802.00	.00 .000
335200	Medicare-Instructional Aides	44.00	44.00	86.00	.00 .000
337000	Medicare-Academic Noninstructional	290.00	290.00	290.00	.00 .000
341100	HWB-Instructional	22,774.00	22,774.00	43,426.00	.00 .000
351100	SUI-Instructional	1,611.00	1,611.00	2,002.00	.00 .000
351200	SUI-Instructional Aides	15.00	15.00	30.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
361100	WCI-Instructional	6,437.00	6,437.00	8,002.00	.00 .000
361200	WCI-Instructional Aides	61.00	61.00	119.00	.00 .000
362000	WCI-Classified	-5.00	-5.00	60.00	.00 .000
363000	WCI-Academic Noninstructional	400.00	400.00	400.00	.00 .000
381100	APPLE-Academic Instructional	2,312.00	2,312.00	2,195.00	.00 .000
381200	APPLE-Instructional Aides	113.00	113.00	222.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430300	Duplicating	148.00	148.00	148.00	.00 .000
582000	Other Services	2,500.00	2,500.00	2,500.00	.00 .000
TOTAL:	Location not budgeted	440,767.00	440,767.00	529,852.00	.00 .000
TOTAL:	Activity not budgeted	440,767.00	440,767.00	529,852.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	437,119.00	437,119.00	526,204.00	.00 .000
	Total expense	3,648.00	3,648.00	3,648.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-440,767.00	-440,767.00	-529,852.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 159  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	437,119.00	437,119.00	526,204.00	.00	.000
	Total expense	3,648.00	3,648.00	3,648.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-440,767.00	-440,767.00	-529,852.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 160  
FBRAPPR

ORGANIZATION: 170200 VAMS: Media Studies  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	437,119.00	437,119.00	526,204.00	.00	.000
	Total expense	5,648.00	5,648.00	5,648.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-442,767.00	-442,767.00	-531,852.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 161  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	300.00	300.00	300.00	.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:	Fine and Applied Arts				
	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 net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	Lottery				
	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 net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	VAMS: Graphic Arts Lab				
	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 net	-300.00	-300.00	-300.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 162  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	36,611.00	36,611.00	.00	.00 .000
231200	Relief or Extra Help Hourly	452.00	452.00	452.00	.00 .000
313000	STRS-Academic Noninstructional	6,993.00	6,993.00	.00	.00 .000
336000	Medicare-Classified	7.00	7.00	7.00	.00 .000
337000	Medicare-Academic Noninstructional	531.00	531.00	.00	.00 .000
352000	SUI-Classified	3.00	3.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	183.00	183.00	.00	.00 .000
362000	WCI-Classified	10.00	10.00	10.00	.00 .000
363000	WCI-Academic Noninstructional	732.00	732.00	.00	.00 .000
373000	CILB-Other Academic Noninstructional	2,403.00	2,403.00	.00	.00 .000
382000	APPLE-Classified	17.00	17.00	17.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	1,000.00	.00 .000
430300	Duplicating	800.00	800.00	800.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	50,942.00	50,942.00	2,489.00	.00 .000
TOTAL:	Activity not budgeted	50,942.00	50,942.00	2,489.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	47,942.00	47,942.00	489.00	.00 .000
	Total expense	3,000.00	3,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,942.00	-50,942.00	-2,489.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	47,942.00	47,942.00	489.00	.00 .000
	Total expense	3,000.00	3,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,942.00	-50,942.00	-2,489.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 163  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Art Gallery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47,942.00	47,942.00	489.00	.00	.000
	Total expense	3,000.00	3,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,942.00	-50,942.00	-2,489.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 164  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	192,341.00	192,341.00	208,574.00	.00 .000
131000	Instructional Contract Overload	13,239.00	13,239.00	8,569.00	.00 .000
132000	Instructional Adjunct	199,102.00	199,102.00	189,026.00	.00 .000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00 .000
311100	STRS-Instructional	62,388.00	62,388.00	56,200.00	.00 .000
335100	Medicare-Instructional	5,892.00	5,892.00	5,914.00	.00 .000
341100	HWB-Instructional	22,774.00	22,774.00	21,713.00	.00 .000
351100	SUI-Instructional	2,033.00	2,033.00	2,040.00	.00 .000
361100	WCI-Instructional	8,127.00	8,127.00	8,156.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	2,987.00	2,987.00	2,836.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	500.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
TOTAL:	Location not budgeted	519,195.00	519,195.00	512,840.00	.00 .000
TOTAL:	Activity not budgeted	519,195.00	519,195.00	512,840.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	517,695.00	517,695.00	511,840.00	.00 .000
	Total expense	1,500.00	1,500.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,195.00	-519,195.00	-512,840.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	517,695.00	517,695.00	511,840.00	.00 .000
	Total expense	1,500.00	1,500.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,195.00	-519,195.00	-512,840.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 165  
FBRAPPR

ORGANIZATION: 170500 VAMS: Architecture  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0200	Architecture and Related Technologi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	300.00	300.00	300.00	.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:	Architecture and Related Technologi				
	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 net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	Lottery				
	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 net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	VAMS: Architecture				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	517,695.00	517,695.00	511,840.00	.00 .000
	Total expense	1,800.00	1,800.00	1,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,495.00	-519,495.00	-513,140.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 166  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	240,715.00	240,715.00	228,535.00	.00 .000
131000	Instructional Contract Overload	14,628.00	14,628.00	9,887.00	.00 .000
132000	Instructional Adjunct	167,373.00	167,373.00	158,903.00	.00 .000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	1,000.00	.00 .000
142000	Stipends	1,000.00	1,000.00	1,000.00	.00 .000
311100	STRS-Instructional	68,142.00	68,142.00	56,643.00	.00 .000
313000	STRS-Academic Noninstructional	191.00	191.00	170.00	.00 .000
335100	Medicare-Instructional	6,145.00	6,145.00	5,778.00	.00 .000
337000	Medicare-Academic Noninstructional	15.00	15.00	15.00	.00 .000
341100	HWB-Instructional	45,548.00	45,548.00	43,426.00	.00 .000
351100	SUI-Instructional	2,120.00	2,120.00	1,993.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	5.00	.00 .000
361100	WCI-Instructional	8,475.00	8,475.00	7,968.00	.00 .000
363000	WCI-Academic Noninstructional	20.00	20.00	20.00	.00 .000
381100	APPLE-Academic Instructional	2,511.00	2,511.00	2,384.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
430400	Printing	58.00	58.00	58.00	.00 .000
564000	Repair and Maintenance of Equipment	1,400.00	1,400.00	1,400.00	.00 .000
TOTAL:	Location not budgeted	559,396.00	559,396.00	519,235.00	.00 .000
TOTAL:	Activity not budgeted	559,396.00	559,396.00	519,235.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	557,888.00	557,888.00	517,727.00	.00 .000
	Total expense	1,508.00	1,508.00	1,508.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-559,396.00	-559,396.00	-519,235.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	557,888.00	557,888.00	517,727.00	.00 .000
	Total expense	1,508.00	1,508.00	1,508.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-559,396.00	-559,396.00	-519,235.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 167  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	557,888.00	557,888.00	517,727.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-559,396.00	-559,396.00	-519,235.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	158,559.00	158,559.00	147,642.00	.00	.000
213000	Classified Monthly Salaries	185,514.00	185,514.00	170,094.00	.00	.000
322000	PERS-Classified	87,291.00	87,291.00	72,793.00	.00	.000
332000	OASDI-Classified	21,332.00	21,332.00	19,700.00	.00	.000
336000	Medicare-Classified	4,989.00	4,989.00	4,607.00	.00	.000
342000	HWB-Classified	68,322.00	68,322.00	65,139.00	.00	.000
352000	SUI-Classified	1,720.00	1,720.00	1,589.00	.00	.000
362000	WCI-Classified	6,881.00	6,881.00	6,355.00	.00	.000
TOTAL:	Location not budgeted	534,608.00	534,608.00	487,919.00	.00	.000
TOTAL:	Activity not budgeted	534,608.00	534,608.00	487,919.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	534,608.00	534,608.00	487,919.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-534,608.00	-534,608.00	-487,919.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	534,608.00	534,608.00	487,919.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-534,608.00	-534,608.00	-487,919.00	.00	.000
TOTAL:	Economic and Workforce Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	534,608.00	534,608.00	487,919.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-534,608.00	-534,608.00	-487,919.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 169  
FBRAPPR

ORGANIZATION: 180000 John Muir Campus  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
342000	HWB-Classified	11,387.00	11,387.00	.00	.00 .000
TOTAL:	Location not budgeted	11,387.00	11,387.00	.00	.00 .000
TOTAL:	Activity not budgeted	11,387.00	11,387.00	.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	11,387.00	11,387.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-11,387.00	-11,387.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	11,387.00	11,387.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-11,387.00	-11,387.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 170  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	147,634.00	147,634.00	.00	.00 .000
213000	Classified Monthly Salaries	33,207.00	33,207.00	.00	.00 .000
313000	STRS-Academic Noninstructional	28,198.00	28,198.00	.00	.00 .000
322000	PERS-Classified	8,425.00	8,425.00	.00	.00 .000
332000	OASDI-Classified	2,059.00	2,059.00	.00	.00 .000
336000	Medicare-Classified	481.00	481.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2,141.00	2,141.00	.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	.00	.00 .000
352000	SUI-Classified	166.00	166.00	.00	.00 .000
353100	SUI-Academic Noninstructional	738.00	738.00	.00	.00 .000
362000	WCI-Classified	664.00	664.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2,953.00	2,953.00	.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
566000	Rentals	210,000.00	210,000.00	160,000.00	.00 .000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00 .000
641000	New Equipment between \$500-4999	5,500.00	5,500.00	5,500.00	.00 .000
TOTAL:	Location not budgeted	469,440.00	469,440.00	170,000.00	.00 .000
TOTAL:	Activity not budgeted	469,440.00	469,440.00	170,000.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	249,440.00	249,440.00	.00	.00 .000
	Total expense	220,000.00	220,000.00	170,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-469,440.00	-469,440.00	-170,000.00	.00 .000
TOTAL:	John Muir Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	249,440.00	249,440.00	.00	.00 .000
	Total expense	220,000.00	220,000.00	170,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-469,440.00	-469,440.00	-170,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 171  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	John Muir Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	260,827.00	260,827.00	.00	.00	.000
	Total expense	220,000.00	220,000.00	170,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-480,827.00	-480,827.00	-170,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 172  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	191,954.00	191,954.00	178,793.00	.00 .000
213000	Classified Monthly Salaries	76,882.00	76,882.00	72,992.00	.00 .000
231200	Relief or Extra Help Hourly	25,898.00	25,898.00	14,398.00	.00 .000
313000	STRS-Academic Noninstructional	36,663.00	36,663.00	30,252.00	.00 .000
322000	PERS-Classified	19,505.00	19,505.00	16,722.00	.00 .000
332000	OASDI-Classified	4,767.00	4,767.00	4,525.00	.00 .000
336000	Medicare-Classified	1,491.00	1,491.00	1,267.00	.00 .000
337000	Medicare-Academic Noninstructional	2,783.00	2,783.00	2,592.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
352000	SUI-Classified	514.00	514.00	437.00	.00 .000
353100	SUI-Academic Noninstructional	960.00	960.00	894.00	.00 .000
362000	WCI-Classified	2,056.00	2,056.00	1,748.00	.00 .000
363000	WCI-Academic Noninstructional	3,839.00	3,839.00	3,576.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	972.00	972.00	540.00	.00 .000
430100	Supplies and Materials	35,643.00	35,643.00	35,643.00	.00 .000
551000	Heating, Oil and Gas	350.00	350.00	350.00	.00 .000
551400	Water	5,026.00	5,026.00	5,026.00	.00 .000
551500	Electricity	25,179.00	25,179.00	4,616.00	.00 .000
566000	Rentals	836,044.00	836,044.00	751,044.00	.00 .000
582000	Other Services	8,000.00	8,000.00	17,357.00	.00 .000
TOTAL:	Location not budgeted	1,308,517.00	1,308,517.00	1,171,702.00	.00 .000
TOTAL:	Activity not budgeted	1,308,517.00	1,308,517.00	1,171,702.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	398,275.00	398,275.00	357,666.00	.00 .000
	Total expense	910,242.00	910,242.00	814,036.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,308,517.00	-1,308,517.00	-1,171,702.00	.00 .000
TOTAL:	Rosemead Site				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	398,275.00	398,275.00	357,666.00	.00 .000
	Total expense	910,242.00	910,242.00	814,036.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,308,517.00	-1,308,517.00	-1,171,702.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 173  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	398,275.00	398,275.00	357,666.00	.00	.000
	Total expense	910,242.00	910,242.00	814,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,308,517.00	-1,308,517.00	-1,171,702.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 174  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	711,699.00	711,699.00	693,083.00	.00 .000
212700	Confidential	127,793.00	127,793.00	120,078.00	.00 .000
213000	Classified Monthly Salaries	76,882.00	76,882.00	69,516.00	.00 .000
231200	Relief or Extra Help Hourly	10,832.00	10,832.00	10,832.00	.00 .000
313000	STRS-Academic Noninstructional	62,392.00	62,392.00	51,630.00	.00 .000
322000	PERS-Classified	51,926.00	51,926.00	43,436.00	.00 .000
323000	PERS-Academic Noninstructional	97,684.00	97,684.00	88,877.00	.00 .000
332000	OASDI-Classified	12,690.00	12,690.00	11,755.00	.00 .000
333000	OASDI-Academic Noninstructional	23,872.00	23,872.00	24,052.00	.00 .000
336000	Medicare-Classified	3,126.00	3,126.00	2,907.00	.00 .000
337000	Medicare-Academic Noninstructional	10,320.00	10,320.00	10,050.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	91,096.00	91,096.00	58,625.00	.00 .000
352000	SUI-Classified	1,078.00	1,078.00	1,003.00	.00 .000
353100	SUI-Academic Noninstructional	3,558.00	3,558.00	3,465.00	.00 .000
362000	WCI-Classified	4,310.00	4,310.00	4,009.00	.00 .000
363000	WCI-Academic Noninstructional	14,234.00	14,234.00	13,862.00	.00 .000
382000	APPLE-Classified	407.00	407.00	407.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
430100	Supplies and Materials	675.00	675.00	675.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
521000	Conferences, Seminars, Workshops, R	412.00	412.00	412.00	.00 .000
531000	Dues and Membership	300.00	300.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	782.00	782.00	782.00	.00 .000
582000	Other Services	63,535.00	63,535.00	63,535.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	1,415,651.00	1,415,651.00	1,317,217.00	.00 .000
TOTAL:	Activity not budgeted	1,415,651.00	1,415,651.00	1,317,217.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,349,447.00	1,349,447.00	1,251,013.00	.00 .000
	Total expense	66,204.00	66,204.00	66,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,415,651.00	-1,415,651.00	-1,317,217.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 175  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,349,447.00	1,349,447.00	1,251,013.00	.00	.000
	Total expense	66,204.00	66,204.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,415,651.00	-1,415,651.00	-1,317,217.00	.00	.000
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,349,447.00	1,349,447.00	1,251,013.00	.00	.000
	Total expense	66,204.00	66,204.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,415,651.00	-1,415,651.00	-1,317,217.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 176  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	120,276.00	120,276.00	.00	.00 .000
142000	Stipends	11,500.00	11,500.00	11,500.00	.00 .000
213000	Classified Monthly Salaries	68,074.00	68,074.00	.00	.00 .000
231200	Relief or Extra Help Hourly	38,491.00	38,491.00	38,491.00	.00 .000
313000	STRS-Academic Noninstructional	25,170.00	25,170.00	1,946.00	.00 .000
322000	PERS-Classified	17,270.00	17,270.00	25,661.00	.00 .000
332000	OASDI-Classified	4,221.00	4,221.00	6,944.00	.00 .000
336000	Medicare-Classified	1,546.00	1,546.00	2,183.00	.00 .000
337000	Medicare-Academic Noninstructional	1,911.00	1,911.00	167.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	.00	.00 .000
352000	SUI-Classified	533.00	533.00	753.00	.00 .000
353100	SUI-Academic Noninstructional	659.00	659.00	58.00	.00 .000
362000	WCI-Classified	2,131.00	2,131.00	3,010.00	.00 .000
363000	WCI-Academic Noninstructional	2,636.00	2,636.00	230.00	.00 .000
382000	APPLE-Classified	1,444.00	1,444.00	1,444.00	.00 .000
430100	Supplies and Materials	26,140.00	26,140.00	26,140.00	.00 .000
430300	Duplicating	806.00	806.00	806.00	.00 .000
512000	Consultants	5,300.00	5,300.00	300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	5,500.00	5,500.00	10,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	14,360.00	14,360.00	15,860.00	.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
531000	Dues and Membership	1,500.00	1,500.00	.00	.00 .000
584000	Advertising	12,000.00	12,000.00	12,000.00	.00 .000
TOTAL:	Location not budgeted	409,091.00	409,091.00	181,781.00	.00 .000
TOTAL:	Activity not budgeted	409,091.00	409,091.00	181,781.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	341,410.00	341,410.00	114,100.00	.00 .000
	Total expense	67,681.00	67,681.00	67,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-409,091.00	-409,091.00	-181,781.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 177  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	341,410.00	341,410.00	114,100.00	.00	.000
	Total expense	67,681.00	67,681.00	67,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-409,091.00	-409,091.00	-181,781.00	.00	.000
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	341,410.00	341,410.00	114,100.00	.00	.000
	Total expense	67,681.00	67,681.00	67,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-409,091.00	-409,091.00	-181,781.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 178  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	172,645.00	172,645.00	160,752.00	.00 .000
213000	Classified Monthly Salaries	999,718.00	999,718.00	934,235.00	.00 .000
231100	Student Help	688.00	688.00	640.00	.00 .000
231200	Relief or Extra Help Hourly	54,780.00	54,780.00	4,780.00	.00 .000
231400	Overtime Classified Monthly & Hourly	5,859.00	5,859.00	5,859.00	.00 .000
322000	PERS-Classified	298,914.00	298,914.00	252,203.00	.00 .000
332000	OASDI-Classified	73,050.00	73,050.00	68,253.00	.00 .000
336000	Medicare-Classified	17,879.00	17,879.00	16,032.00	.00 .000
342000	HWB-Classified	364,384.00	364,384.00	303,982.00	.00 .000
352000	SUI-Classified	6,166.00	6,166.00	5,529.00	.00 .000
362000	WCI-Classified	24,674.00	24,674.00	22,127.00	.00 .000
382000	APPLE-Classified	2,055.00	2,055.00	180.00	.00 .000
430100	Supplies and Materials	12,663.00	12,663.00	17,663.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
430400	Printing	957.00	957.00	957.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,300.00	1,300.00	1,300.00	.00 .000
564000	Repair and Maintenance of Equipment	5,070.00	5,070.00	5,070.00	.00 .000
581000	Multiuser Software License	4,997.00	4,997.00	4,997.00	.00 .000
582000	Other Services	3,838.00	3,838.00	4,338.00	.00 .000
588000	Postage	5,050.00	5,050.00	50.00	.00 .000
887900	Student Records	65,000.00	65,000.00	65,000.00	.00 .000
888500	Other Student Fees	15,000.00	15,000.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	2,135,187.00	2,135,187.00	1,888,947.00	.00 .000
TOTAL:	Activity not budgeted	2,135,187.00	2,135,187.00	1,888,947.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	80,000.00	80,000.00	80,000.00	.00 .000
	Total labor	2,020,812.00	2,020,812.00	1,774,572.00	.00 .000
	Total expense	34,375.00	34,375.00	34,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,975,187.00	-1,975,187.00	-1,728,947.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	80,000.00	80,000.00	80,000.00	.00 .000
	Total labor	2,020,812.00	2,020,812.00	1,774,572.00	.00 .000
	Total expense	34,375.00	34,375.00	34,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,975,187.00	-1,975,187.00	-1,728,947.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 179  
FBRAPPR

ORGANIZATION: 210000 Admissions and Records  
FUND: 232100 VA ANNUAL REPORTING INCOME

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00	.000
889500	Other Local Revenue	5,000.00	5,000.00	5,000.00	.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:	Admissions and Records					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	VA ANNUAL REPORTING INCOME					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	85,000.00	85,000.00	85,000.00	.00	.000
	Total labor	2,020,812.00	2,020,812.00	1,774,572.00	.00	.000
	Total expense	39,375.00	39,375.00	39,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,975,187.00	-1,975,187.00	-1,728,947.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 180  
FBRAPPR

ORGANIZATION: 220000 Assessment  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	65,227.00	65,227.00	60,742.00	.00 .000
231200	Relief or Extra Help Hourly	7,500.00	7,500.00	.00	.00 .000
322000	PERS-Classified	16,548.00	16,548.00	13,916.00	.00 .000
332000	OASDI-Classified	4,044.00	4,044.00	3,766.00	.00 .000
336000	Medicare-Classified	1,055.00	1,055.00	881.00	.00 .000
342000	HWB-Classified	11,387.00	11,387.00	10,857.00	.00 .000
352000	SUI-Classified	364.00	364.00	304.00	.00 .000
362000	WCI-Classified	1,455.00	1,455.00	1,215.00	.00 .000
382000	APPLE-Classified	282.00	282.00	.00	.00 .000
430100	Supplies and Materials	120.00	120.00	120.00	.00 .000
430300	Duplicating	120.00	120.00	120.00	.00 .000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	259.00	.00 .000
564000	Repair and Maintenance of Equipment	67.00	67.00	67.00	.00 .000
582000	Other Services	379.00	379.00	379.00	.00 .000
TOTAL:	Location not budgeted	108,807.00	108,807.00	92,626.00	.00 .000
TOTAL:	Activity not budgeted	108,807.00	108,807.00	92,626.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	107,862.00	107,862.00	91,681.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-108,807.00	-108,807.00	-92,626.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	107,862.00	107,862.00	91,681.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-108,807.00	-108,807.00	-92,626.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 181  
FBRAPPR

ORGANIZATION: 220000 Assessment  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Assessment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	107,862.00	107,862.00	91,681.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-108,807.00	-108,807.00	-92,626.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 182  
FBRAPPR

ORGANIZATION: 230000 Counseling Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	205,552.00	205,552.00	.00	.00 .000
123000	Noninstructional Other	1,825,309.00	1,825,309.00	1,853,610.00	.00 .000
127000	Noninstructional Reassigned	145,188.00	145,188.00	131,375.00	.00 .000
128000	Sabbatical Leave-Non Instructional	96,431.00	96,431.00	.00	.00 .000
213000	Classified Monthly Salaries	207,840.00	207,840.00	192,918.00	.00 .000
231100	Student Help	845.00	845.00	786.00	.00 .000
231200	Relief or Extra Help Hourly	3,653.00	3,653.00	3,653.00	.00 .000
313000	STRS-Academic Noninstructional	423,222.00	423,222.00	326,758.00	.00 .000
322000	PERS-Classified	52,729.00	52,729.00	44,197.00	.00 .000
323000	PERS-Academic Noninstructional	14,372.00	14,372.00	12,322.00	.00 .000
332000	OASDI-Classified	12,886.00	12,886.00	11,961.00	.00 .000
333000	OASDI-Academic Noninstructional	3,512.00	3,512.00	3,335.00	.00 .000
336000	Medicare-Classified	3,067.00	3,067.00	2,850.00	.00 .000
337000	Medicare-Academic Noninstructional	32,951.00	32,951.00	28,782.00	.00 .000
342000	HWB-Classified	68,322.00	68,322.00	65,139.00	.00 .000
343000	HWB-Academic Noninstructional	416,149.00	416,149.00	372,152.00	.00 .000
352000	SUI-Classified	1,058.00	1,058.00	984.00	.00 .000
353100	SUI-Academic Noninstructional	11,362.00	11,362.00	9,925.00	.00 .000
362000	WCI-Classified	4,247.00	4,247.00	3,948.00	.00 .000
363000	WCI-Academic Noninstructional	45,449.00	45,449.00	39,700.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,609.00	3,609.00	3,609.00	.00 .000
382000	APPLE-Classified	137.00	137.00	137.00	.00 .000
430100	Supplies and Materials	1,293.00	1,293.00	493.00	.00 .000
430300	Duplicating	5,062.00	5,062.00	5,062.00	.00 .000
430400	Printing	170.00	170.00	170.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,440.00	1,440.00	1,440.00	.00 .000
522000	Mileage	223.00	223.00	175.00	.00 .000
525000	Student Travel	88.00	88.00	88.00	.00 .000
531000	Dues and Membership	745.00	745.00	745.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	1,348.00	.00 .000
582000	Other Services	400.00	400.00	400.00	.00 .000
588000	Postage	54.00	54.00	54.00	.00 .000
TOTAL:	Location not budgeted	3,587,865.00	3,587,865.00	3,118,116.00	.00 .000
TOTAL:	Activity not budgeted	3,587,865.00	3,587,865.00	3,118,116.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 183  
FBRAPPR

ORGANIZATION: 230000 Counseling Office  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	3,577,890.00	3,577,890.00	3,108,141.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,587,865.00	-3,587,865.00	-3,118,116.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,577,890.00	3,577,890.00	3,108,141.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,587,865.00	-3,587,865.00	-3,118,116.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,577,890.00	3,577,890.00	3,108,141.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,587,865.00	-3,587,865.00	-3,118,116.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 184  
FBRAPPR

ORGANIZATION: 230100 Guidance  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	147,681.00	147,681.00	140,208.00	.00 .000
124000	Noninstructional Adjunct	3,873.00	3,873.00	3,677.00	.00 .000
131000	Instructional Contract Overload	177,831.00	177,831.00	168,832.00	.00 .000
132000	Instructional Adjunct	664,038.00	664,038.00	630,435.00	.00 .000
133000	Sub Instrucional Hourly	10,780.00	10,780.00	10,780.00	.00 .000
142000	Stipends	900.00	900.00	.00	.00 .000
311100	STRS-Instructional	140,331.00	140,331.00	118,116.00	.00 .000
313000	STRS-Academic Noninstructional	912.00	912.00	623.00	.00 .000
335100	Medicare-Instructional	14,506.00	14,506.00	13,781.00	.00 .000
337000	Medicare-Academic Noninstructional	71.00	71.00	54.00	.00 .000
341100	HWB-Instructional	25,663.00	25,663.00	24,471.00	.00 .000
351100	SUI-Instructional	4,835.00	4,835.00	4,753.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	19.00	.00 .000
361100	WCI-Instructional	20,008.00	20,008.00	19,006.00	.00 .000
363000	WCI-Academic Noninstructional	96.00	96.00	74.00	.00 .000
381100	APPLE-Academic Instructional	9,961.00	9,961.00	9,457.00	.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	1,222,131.00	1,222,131.00	1,144,906.00	.00 .000
TOTAL:	Activity not budgeted	1,222,131.00	1,222,131.00	1,144,906.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,221,511.00	1,221,511.00	1,144,286.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,222,131.00	-1,222,131.00	-1,144,906.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,221,511.00	1,221,511.00	1,144,286.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,222,131.00	-1,222,131.00	-1,144,906.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 185  
FBRAPPR

ORGANIZATION: 230100 Guidance  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,221,511.00	1,221,511.00	1,144,286.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,222,131.00	-1,222,131.00	-1,144,906.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 186  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	136,777.00	136,777.00	127,367.00	.00 .000
213000	Classified Monthly Salaries	308,275.00	308,275.00	266,310.00	.00 .000
231100	Student Help	12,457.00	12,457.00	11,982.00	.00 .000
231200	Relief or Extra Help Hourly	5,695.00	5,695.00	6,695.00	.00 .000
231400	Overtime Classified Monthly & Hourl	15.00	15.00	15.00	.00 .000
322000	PERS-Classified	112,913.00	112,913.00	90,195.00	.00 .000
332000	OASDI-Classified	27,594.00	27,594.00	24,409.00	.00 .000
336000	Medicare-Classified	6,537.00	6,537.00	5,807.00	.00 .000
342000	HWB-Classified	113,870.00	113,870.00	108,565.00	.00 .000
352000	SUI-Classified	2,255.00	2,255.00	2,003.00	.00 .000
362000	WCI-Classified	9,248.00	9,248.00	8,248.00	.00 .000
382000	APPLE-Classified	214.00	214.00	252.00	.00 .000
430100	Supplies and Materials	299.00	299.00	665.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	270.00	270.00	50.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	1,400.00	.00 .000
531000	Dues and Membership	2,614.00	2,614.00	709.00	.00 .000
544000	Insurance/Registration	800,000.00	800,000.00	800,000.00	.00 .000
582000	Other Services	1,750.00	1,750.00	.00	.00 .000
588000	Postage	129.00	129.00	349.00	.00 .000
887800	Insurance	800,000.00	800,000.00	800,000.00	.00 .000
888500	Other Student Fees	28,000.00	28,000.00	.00	.00 .000
TOTAL:	Location not budgeted	2,370,412.00	2,370,412.00	2,255,121.00	.00 .000
TOTAL:	Activity not budgeted	2,370,412.00	2,370,412.00	2,255,121.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	828,000.00	828,000.00	800,000.00	.00 .000
	Total labor	735,850.00	735,850.00	651,848.00	.00 .000
	Total expense	806,562.00	806,562.00	803,273.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-714,412.00	-714,412.00	-655,121.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	828,000.00	828,000.00	800,000.00	.00 .000
	Total labor	735,850.00	735,850.00	651,848.00	.00 .000
	Total expense	806,562.00	806,562.00	803,273.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-714,412.00	-714,412.00	-655,121.00	.00 .000





25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 187  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	International Student Services					
	Total revenues	828,000.00	828,000.00	800,000.00	.00	.000
	Total labor	735,850.00	735,850.00	651,848.00	.00	.000
	Total expense	806,562.00	806,562.00	803,273.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-714,412.00	-714,412.00	-655,121.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 188  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6340	Career Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	62,290.00	62,290.00	102,532.00	.00 .000
231100	Student Help	2,115.00	2,115.00	3,969.00	.00 .000
231200	Relief or Extra Help Hourly	2,000.00	2,000.00	.00	.00 .000
322000	PERS-Classified	15,803.00	15,803.00	23,490.00	.00 .000
332000	OASDI-Classified	3,862.00	3,862.00	6,357.00	.00 .000
336000	Medicare-Classified	932.00	932.00	1,487.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	36,804.00	.00 .000
352000	SUI-Classified	321.00	321.00	513.00	.00 .000
362000	WCI-Classified	1,326.00	1,326.00	2,131.00	.00 .000
382000	APPLE-Classified	75.00	75.00	.00	.00 .000
411000	Books, Magazines and Periodicals	286.00	286.00	286.00	.00 .000
430100	Supplies and Materials	4,004.00	4,004.00	4,004.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	105.00	105.00	105.00	.00 .000
531000	Dues and Membership	810.00	810.00	810.00	.00 .000
581000	Multiuser Software License	313.00	313.00	313.00	.00 .000
582000	Other Services	342.00	342.00	342.00	.00 .000
TOTAL:	Location not budgeted	118,358.00	118,358.00	184,143.00	.00 .000
TOTAL:	Activity not budgeted	118,358.00	118,358.00	184,143.00	.00 .000
TOTAL:	Career Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	111,498.00	111,498.00	177,283.00	.00 .000
	Total expense	6,860.00	6,860.00	6,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-118,358.00	-118,358.00	-184,143.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	111,498.00	111,498.00	177,283.00	.00 .000
	Total expense	6,860.00	6,860.00	6,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-118,358.00	-118,358.00	-184,143.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 189  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	111,498.00	111,498.00	177,283.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-118,358.00	-118,358.00	-184,143.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 190  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	170,211.00	170,211.00	149,518.00	.00 .000
124000	Noninstructional Adjunct	98,408.00	98,408.00	93,428.00	.00 .000
213000	Classified Monthly Salaries	135,210.00	135,210.00	60,507.00	.00 .000
231200	Relief or Extra Help Hourly	67,240.00	67,240.00	67,240.00	.00 .000
231400	Overtime Classified Monthly & Hourly	190.00	190.00	190.00	.00 .000
313000	STRS-Academic Noninstructional	18,796.00	18,796.00	15,809.00	.00 .000
322000	PERS-Classified	34,351.00	34,351.00	13,906.00	.00 .000
323000	PERS-Academic Noninstructional	43,182.00	43,182.00	34,254.00	.00 .000
332000	OASDI-Classified	8,395.00	8,395.00	3,763.00	.00 .000
333000	OASDI-Academic Noninstructional	10,553.00	10,553.00	9,270.00	.00 .000
336000	Medicare-Classified	2,939.00	2,939.00	1,855.00	.00 .000
337000	Medicare-Academic Noninstructional	3,895.00	3,895.00	3,523.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	21,713.00	.00 .000
352000	SUI-Classified	1,014.00	1,014.00	641.00	.00 .000
353100	SUI-Academic Noninstructional	1,344.00	1,344.00	1,216.00	.00 .000
362000	WCI-Classified	4,053.00	4,053.00	2,559.00	.00 .000
363000	WCI-Academic Noninstructional	5,373.00	5,373.00	4,859.00	.00 .000
382000	APPLE-Classified	2,522.00	2,522.00	2,522.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00 .000
430300	Duplicating	4,820.00	4,820.00	4,820.00	.00 .000
430400	Printing	3,112.00	3,112.00	3,112.00	.00 .000
521000	Conferences, Seminars, Workshops, R	17,800.00	17,800.00	17,800.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
566000	Rentals	3,800.00	3,800.00	3,800.00	.00 .000
582000	Other Services	2,324.00	2,324.00	2,324.00	.00 .000
584000	Advertising	700.00	700.00	700.00	.00 .000
588000	Postage	1.00	1.00	1.00	.00 .000
TOTAL:	Location not budgeted	718,655.00	718,655.00	551,143.00	.00 .000
TOTAL:	Activity not budgeted	718,655.00	718,655.00	551,143.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	675,998.00	675,998.00	508,486.00	.00 .000
	Total expense	42,657.00	42,657.00	42,657.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-718,655.00	-718,655.00	-551,143.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 191  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	675,998.00	675,998.00	508,486.00	.00	.000
	Total expense	42,657.00	42,657.00	42,657.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-718,655.00	-718,655.00	-551,143.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	675,998.00	675,998.00	508,486.00	.00	.000
	Total expense	42,657.00	42,657.00	42,657.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-718,655.00	-718,655.00	-551,143.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 192  
FBRAPPR

ORGANIZATION: 240100 Outreach  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	25,219.00	25,219.00	23,943.00	.00	.000
231100	Student Help	5,245.00	5,245.00	4,883.00	.00	.000
322000	PERS-Classified	6,398.00	6,398.00	5,485.00	.00	.000
332000	OASDI-Classified	1,564.00	1,564.00	1,484.00	.00	.000
336000	Medicare-Classified	366.00	366.00	347.00	.00	.000
342000	HWB-Classified	5,694.00	5,694.00	5,428.00	.00	.000
352000	SUI-Classified	126.00	126.00	120.00	.00	.000
362000	WCI-Classified	602.00	602.00	577.00	.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	1,196.00	.00	.000
522000	Mileage	650.00	650.00	650.00	.00	.000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	52,508.00	52,508.00	49,561.00	.00	.000
TOTAL:	Activity not budgeted	52,508.00	52,508.00	49,561.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,214.00	45,214.00	42,267.00	.00	.000
	Total expense	7,294.00	7,294.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,508.00	-52,508.00	-49,561.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,214.00	45,214.00	42,267.00	.00	.000
	Total expense	7,294.00	7,294.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,508.00	-52,508.00	-49,561.00	.00	.000
TOTAL:	Outreach					

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 193  
FBRAPPR

ORGANIZATION: 240100 Outreach  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,214.00	45,214.00	42,267.00	.00	.000
	Total expense	7,294.00	7,294.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,508.00	-52,508.00	-49,561.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 194  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	191,954.00	191,954.00	178,793.00	.00 .000
213000	Classified Monthly Salaries	282,005.00	282,005.00	261,745.00	.00 .000
231100	Student Help	395.00	395.00	367.00	.00 .000
322000	PERS-Classified	71,544.00	71,544.00	59,966.00	.00 .000
323000	PERS-Academic Noninstructional	48,698.00	48,698.00	40,961.00	.00 .000
332000	OASDI-Classified	17,484.00	17,484.00	16,228.00	.00 .000
333000	OASDI-Academic Noninstructional	11,901.00	11,901.00	11,085.00	.00 .000
336000	Medicare-Classified	4,089.00	4,089.00	3,795.00	.00 .000
337000	Medicare-Academic Noninstructional	2,783.00	2,783.00	2,592.00	.00 .000
342000	HWB-Classified	91,096.00	91,096.00	86,852.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	21,713.00	.00 .000
352000	SUI-Classified	1,410.00	1,410.00	1,309.00	.00 .000
353100	SUI-Academic Noninstructional	960.00	960.00	894.00	.00 .000
362000	WCI-Classified	5,648.00	5,648.00	5,243.00	.00 .000
363000	WCI-Academic Noninstructional	3,839.00	3,839.00	3,576.00	.00 .000
430100	Supplies and Materials	525.00	525.00	525.00	.00 .000
430300	Duplicating	210.00	210.00	210.00	.00 .000
430400	Printing	294.00	294.00	294.00	.00 .000
588000	Postage	416.00	416.00	416.00	.00 .000
TOTAL:	Location not budgeted	758,025.00	758,025.00	696,564.00	.00 .000
TOTAL:	Activity not budgeted	758,025.00	758,025.00	696,564.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	756,580.00	756,580.00	695,119.00	.00 .000
	Total expense	1,445.00	1,445.00	1,445.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-758,025.00	-758,025.00	-696,564.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	756,580.00	756,580.00	695,119.00	.00 .000
	Total expense	1,445.00	1,445.00	1,445.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-758,025.00	-758,025.00	-696,564.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 195  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Life Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	756,580.00	756,580.00	695,119.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-758,025.00	-758,025.00	-696,564.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	136,777.00	136,777.00	140,163.00	.00	.000
212500	Classified Supervision	115,725.00	115,725.00	125,324.00	.00	.000
213000	Classified Monthly Salaries	408,247.00	408,247.00	389,505.00	.00	.000
231100	Student Help	10,740.00	10,740.00	50,000.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	2,201.00	2,201.00	5,000.00	.00	.000
322000	PERS-Classified	168,190.00	168,190.00	150,058.00	.00	.000
332000	OASDI-Classified	41,103.00	41,103.00	43,050.00	.00	.000
336000	Medicare-Classified	9,758.00	9,758.00	10,500.00	.00	.000
342000	HWB-Classified	159,418.00	159,418.00	210,118.00	.00	.000
352000	SUI-Classified	3,366.00	3,366.00	650.00	.00	.000
362000	WCI-Classified	13,660.00	13,660.00	16,282.00	.00	.000
382000	APPLE-Classified	375.00	375.00	.00	.00	.000
430100	Supplies and Materials	3,300.00	3,300.00	2,500.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,000.00	.00	.000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	1,100.00	.00	.000
582000	Other Services	49,200.00	49,200.00	50,000.00	.00	.000
588000	Postage	2,500.00	2,500.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	1,137,060.00	1,137,060.00	1,198,150.00	.00	.000
TOTAL:	Activity not budgeted	1,137,060.00	1,137,060.00	1,198,150.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,079,560.00	1,079,560.00	1,140,650.00	.00	.000
	Total expense	57,500.00	57,500.00	57,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,137,060.00	-1,137,060.00	-1,198,150.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,079,560.00	1,079,560.00	1,140,650.00	.00	.000
	Total expense	57,500.00	57,500.00	57,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,137,060.00	-1,137,060.00	-1,198,150.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 197  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Financial Aid and Scholarships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,079,560.00	1,079,560.00	1,140,650.00	.00	.000
	Total expense	57,500.00	57,500.00	57,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,137,060.00	-1,137,060.00	-1,198,150.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 198  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	203,291.00	203,291.00	173,900.00	.00 .000
123000	Noninstructional Other	144,430.00	144,430.00	137,121.00	.00 .000
213000	Classified Monthly Salaries	122,874.00	122,874.00	122,851.00	.00 .000
231100	Student Help	11,673.00	11,673.00	10,868.00	.00 .000
231200	Relief or Extra Help Hourly	19,707.00	19,707.00	19,707.00	.00 .000
313000	STRS-Academic Noninstructional	66,414.00	66,414.00	70,025.00	.00 .000
322000	PERS-Classified	31,173.00	31,173.00	28,145.00	.00 .000
332000	OASDI-Classified	7,618.00	7,618.00	7,617.00	.00 .000
336000	Medicare-Classified	2,068.00	2,068.00	2,067.00	.00 .000
337000	Medicare-Academic Noninstructional	5,042.00	5,042.00	6,001.00	.00 .000
342000	HWB-Classified	44,464.00	44,464.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	45,548.00	45,548.00	65,139.00	.00 .000
352000	SUI-Classified	713.00	713.00	713.00	.00 .000
353100	SUI-Academic Noninstructional	1,739.00	1,739.00	2,069.00	.00 .000
362000	WCI-Classified	3,070.00	3,070.00	3,070.00	.00 .000
363000	WCI-Academic Noninstructional	6,954.00	6,954.00	8,277.00	.00 .000
382000	APPLE-Classified	740.00	740.00	740.00	.00 .000
430100	Supplies and Materials	973.00	973.00	973.00	.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	115.00	115.00	115.00	.00 .000
522000	Mileage	191.00	191.00	191.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
588000	Postage	30.00	30.00	30.00	.00 .000
TOTAL:	Location not budgeted	721,195.00	721,195.00	705,413.00	.00 .000
TOTAL:	Activity not budgeted	721,195.00	721,195.00	705,413.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	717,518.00	717,518.00	701,736.00	.00 .000
	Total expense	3,677.00	3,677.00	3,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-721,195.00	-721,195.00	-705,413.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 199  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	717,518.00	717,518.00	701,736.00	.00	.000
	Total expense	3,677.00	3,677.00	3,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-721,195.00	-721,195.00	-705,413.00	.00	.000
TOTAL:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	717,518.00	717,518.00	701,736.00	.00	.000
	Total expense	3,677.00	3,677.00	3,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-721,195.00	-721,195.00	-705,413.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	115,725.00	115,725.00	125,324.00	.00 .000
123000	Noninstructional Other	123,598.00	123,598.00	100,315.00	.00 .000
124000	Noninstructional Adjunct	241,523.00	241,523.00	229,301.00	.00 .000
213000	Classified Monthly Salaries	412,291.00	412,291.00	416,903.00	.00 .000
231100	Student Help	25,547.00	25,547.00	43,786.00	.00 .000
231200	Relief or Extra Help Hourly	142,140.00	142,140.00	122,140.00	.00 .000
313000	STRS-Academic Noninstructional	68,234.00	68,234.00	76,976.00	.00 .000
318900	Distributed Reserve	9,965.00	9,965.00	.00	.00 .000
322000	PERS-Classified	104,597.00	104,597.00	95,512.00	.00 .000
323000	PERS-Academic Noninstructional	31,357.00	31,357.00	.00	.00 .000
332000	OASDI-Classified	25,562.00	25,562.00	25,848.00	.00 .000
333000	OASDI-Academic Noninstructional	7,663.00	7,663.00	.00	.00 .000
336000	Medicare-Classified	8,040.00	8,040.00	7,817.00	.00 .000
337000	Medicare-Academic Noninstructional	6,973.00	6,973.00	6,597.00	.00 .000
342000	HWB-Classified	113,870.00	113,870.00	108,565.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	43,426.00	.00 .000
352000	SUI-Classified	2,772.00	2,772.00	2,696.00	.00 .000
353100	SUI-Academic Noninstructional	2,405.00	2,405.00	2,275.00	.00 .000
362000	WCI-Classified	11,089.00	11,089.00	11,657.00	.00 .000
363000	WCI-Academic Noninstructional	9,617.00	9,617.00	9,100.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	.00	.00 .000
382000	APPLE-Classified	5,331.00	5,331.00	4,581.00	.00 .000
430100	Supplies and Materials	40,000.00	40,000.00	31,565.00	.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	44,814.00	44,814.00	44,814.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,643.00	4,643.00	4,643.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
564000	Repair and Maintenance of Equipment	850.00	850.00	800.00	.00 .000
582000	Other Services	32,000.00	32,000.00	11,964.00	.00 .000
588000	Postage	400.00	400.00	150.00	.00 .000
641000	New Equipment between \$500-4999	859.00	859.00	859.00	.00 .000
887600	Health Services	667,000.00	667,000.00	1,499,936.00	.00 .000
TOTAL:	Location not budgeted	2,294,106.00	2,294,106.00	3,032,800.00	.00 .000
TOTAL:	Activity not budgeted	2,294,106.00	2,294,106.00	3,032,800.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 201  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	667,000.00	667,000.00	1,499,936.00	.00	.000
	Total labor	1,498,290.00	1,498,290.00	1,432,819.00	.00	.000
	Total expense	128,816.00	128,816.00	100,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-960,106.00	-960,106.00	-32,928.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	667,000.00	667,000.00	1,499,936.00	.00	.000
	Total labor	1,498,290.00	1,498,290.00	1,432,819.00	.00	.000
	Total expense	128,816.00	128,816.00	100,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-960,106.00	-960,106.00	-32,928.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	667,000.00	667,000.00	1,499,936.00	.00	.000
	Total labor	1,498,290.00	1,498,290.00	1,432,819.00	.00	.000
	Total expense	128,816.00	128,816.00	100,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-960,106.00	-960,106.00	-32,928.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 202  
FBRAPPR

ORGANIZATION: 270000 Success Centers  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6110	Learning Center				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	196,044.00	196,044.00	.00	.00 .000
213000	Classified Monthly Salaries	542,219.00	542,219.00	209,636.00	.00 .000
231100	Student Help	301,915.00	301,915.00	58,847.00	.00 .000
231200	Relief or Extra Help Hourly	50,561.00	50,561.00	50,561.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,137.00	1,137.00	1,137.00	.00 .000
311100	STRS-Instructional	37,444.00	37,444.00	.00	.00 .000
322000	PERS-Classified	137,849.00	137,849.00	48,288.00	.00 .000
332000	OASDI-Classified	33,688.00	33,688.00	13,068.00	.00 .000
335100	Medicare-Instructional	2,843.00	2,843.00	.00	.00 .000
336000	Medicare-Classified	8,613.00	8,613.00	3,791.00	.00 .000
341100	HWB-Instructional	45,548.00	45,548.00	.00	.00 .000
342000	HWB-Classified	170,805.00	170,805.00	65,139.00	.00 .000
351100	SUI-Instructional	980.00	980.00	.00	.00 .000
352000	SUI-Classified	2,970.00	2,970.00	1,307.00	.00 .000
361100	WCI-Instructional	3,921.00	3,921.00	.00	.00 .000
362000	WCI-Classified	17,502.00	17,502.00	6,405.00	.00 .000
382000	APPLE-Classified	1,897.00	1,897.00	1,897.00	.00 .000
430100	Supplies and Materials	9,402.00	9,402.00	9,402.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
430400	Printing	900.00	900.00	900.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,620.00	2,620.00	2,620.00	.00 .000
531000	Dues and Membership	126.00	126.00	126.00	.00 .000
582000	Other Services	1,848.00	1,848.00	1,848.00	.00 .000
TOTAL:	Location not budgeted	1,572,332.00	1,572,332.00	476,472.00	.00 .000
TOTAL:	Activity not budgeted	1,572,332.00	1,572,332.00	476,472.00	.00 .000
TOTAL:	Learning Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,555,936.00	1,555,936.00	460,076.00	.00 .000
	Total expense	16,396.00	16,396.00	16,396.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,572,332.00	-1,572,332.00	-476,472.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 203  
FBRAPPR

ORGANIZATION: 270000 Success Centers  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,555,936.00	1,555,936.00	460,076.00	.00	.000
	Total expense	16,396.00	16,396.00	16,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,572,332.00	-1,572,332.00	-476,472.00	.00	.000
TOTAL:	Success Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,555,936.00	1,555,936.00	460,076.00	.00	.000
	Total expense	16,396.00	16,396.00	16,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,572,332.00	-1,572,332.00	-476,472.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 204  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	433,017.00	433,017.00	399,491.00	.00 .000
212700	Confidential	118,669.00	118,669.00	112,664.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	5,000.00	.00 .000
322000	PERS-Classified	139,962.00	139,962.00	117,334.00	.00 .000
332000	OASDI-Classified	34,204.00	34,204.00	31,753.00	.00 .000
336000	Medicare-Classified	8,072.00	8,072.00	7,499.00	.00 .000
342000	HWB-Classified	68,322.00	68,322.00	65,139.00	.00 .000
352000	SUI-Classified	2,783.00	2,783.00	2,586.00	.00 .000
362000	WCI-Classified	11,134.00	11,134.00	10,343.00	.00 .000
382000	APPLE-Classified	188.00	188.00	188.00	.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	216,851.00	216,851.00	91,780.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	8,000.00	.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	16,431.00	16,431.00	13,500.00	.00 .000
TOTAL:	Location not budgeted	1,065,512.00	1,065,512.00	868,156.00	.00 .000
TOTAL:	Activity not budgeted	1,065,512.00	1,065,512.00	868,156.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	821,351.00	821,351.00	751,997.00	.00 .000
	Total expense	244,161.00	244,161.00	116,159.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,065,512.00	-1,065,512.00	-868,156.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	821,351.00	821,351.00	751,997.00	.00 .000
	Total expense	244,161.00	244,161.00	116,159.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,065,512.00	-1,065,512.00	-868,156.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 205  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business and College Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	821,351.00	821,351.00	751,997.00	.00	.000
	Total expense	244,161.00	244,161.00	116,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,065,512.00	-1,065,512.00	-868,156.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 206  
FBRAPPR

ORGANIZATION: 300100 Budget Development  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	609,469.00	609,469.00	.00	.00 .000
131000	Instructional Contract Overload	553,352.00	553,352.00	525,350.00	.00 .000
132000	Instructional Adjunct	1,517,164.00	1,517,164.00	1,419,376.00	.00 .000
213000	Classified Monthly Salaries	-1,020,000.00	-1,020,000.00	.00	.00 .000
218900	Distributed Reserve	652,642.00	652,642.00	882,508.00	.00 .000
311100	STRS-Instructional	-1,452,396.00	-1,452,396.00	-262,736.00	.00 .000
315000	STRS-in Behalf Payment	8,000,000.00	8,000,000.00	8,000,000.00	.00 .000
318900	Distributed Reserve	1,009,892.00	1,009,892.00	330,751.00	.00 .000
341100	HWB-Instructional	-239,000.00	-239,000.00	-303,982.00	.00 .000
342000	HWB-Classified	-394,000.00	-394,000.00	.00	.00 .000
362000	WCI-Classified	-258,000.00	-258,000.00	.00	.00 .000
430100	Supplies and Materials	-300,000.00	-300,000.00	-600,000.00	.00 .000
512000	Consultants	-200,000.00	-200,000.00	-200,000.00	.00 .000
515000	Other Service	3,000,000.00	3,000,000.00	900,000.00	.00 .000
518900	Distributed Reserve	1,000,000.00	1,000,000.00	1,833,971.00	.00 .000
521000	Conferences, Seminars, Workshops, R	-300,000.00	-300,000.00	-300,000.00	.00 .000
731000	Non-Mandatory Transfers	2,836,000.00	2,836,000.00	186,000.00	.00 .000
TOTAL:	Location not budgeted	15,015,123.00	15,015,123.00	12,411,238.00	.00 .000
TOTAL:	Activity not budgeted	15,015,123.00	15,015,123.00	12,411,238.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,979,123.00	8,979,123.00	10,591,267.00	.00 .000
	Total expense	6,036,000.00	6,036,000.00	1,819,971.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,015,123.00	-15,015,123.00	-12,411,238.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,979,123.00	8,979,123.00	10,591,267.00	.00 .000
	Total expense	6,036,000.00	6,036,000.00	1,819,971.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,015,123.00	-15,015,123.00	-12,411,238.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 207  
FBRAPPR

ORGANIZATION: 300100 Budget Development  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Budget Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,979,123.00	8,979,123.00	10,591,267.00	.00	.000
	Total expense	6,036,000.00	6,036,000.00	1,819,971.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,015,123.00	-15,015,123.00	-12,411,238.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	184,921.00	184,921.00	167,204.00	.00	.000
213000	Classified Monthly Salaries	108,632.00	108,632.00	82,583.00	.00	.000
322000	PERS-Classified	74,474.00	74,474.00	57,226.00	.00	.000
332000	OASDI-Classified	18,200.00	18,200.00	15,487.00	.00	.000
336000	Medicare-Classified	4,257.00	4,257.00	3,622.00	.00	.000
342000	HWB-Classified	45,548.00	45,548.00	43,426.00	.00	.000
352000	SUI-Classified	1,468.00	1,468.00	1,249.00	.00	.000
362000	WCI-Classified	5,871.00	5,871.00	4,996.00	.00	.000
430100	Supplies and Materials	900.00	900.00	900.00	.00	.000
430300	Duplicating	1,278.00	1,278.00	1,278.00	.00	.000
512000	Consultants	9,228.00	9,228.00	23,408.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	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	840.00	840.00	17,840.00	.00	.000
582000	Other Services	48,455.00	48,455.00	3,455.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	507,444.00	507,444.00	429,046.00	.00	.000
TOTAL:	Activity not budgeted	507,444.00	507,444.00	429,046.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	443,371.00	443,371.00	375,793.00	.00	.000
	Total expense	64,073.00	64,073.00	53,253.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-507,444.00	-507,444.00	-429,046.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	443,371.00	443,371.00	375,793.00	.00	.000
	Total expense	64,073.00	64,073.00	53,253.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-507,444.00	-507,444.00	-429,046.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 209  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	443,371.00	443,371.00	375,793.00	.00	.000
	Total expense	64,073.00	64,073.00	53,253.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-507,444.00	-507,444.00	-429,046.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 210  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6830	Community Use of Facilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	134,448.00	134,448.00	127,645.00	.00 .000
213000	Classified Monthly Salaries	182,426.00	182,426.00	193,660.00	.00 .000
231100	Student Help	825.00	825.00	768.00	.00 .000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	50,474.00	.00 .000
322000	PERS-Classified	80,390.00	80,390.00	73,611.00	.00 .000
332000	OASDI-Classified	19,646.00	19,646.00	19,921.00	.00 .000
336000	Medicare-Classified	4,813.00	4,813.00	5,391.00	.00 .000
342000	HWB-Classified	91,096.00	91,096.00	86,852.00	.00 .000
352000	SUI-Classified	1,659.00	1,659.00	1,860.00	.00 .000
362000	WCI-Classified	6,653.00	6,653.00	7,452.00	.00 .000
382000	APPLE-Classified	563.00	563.00	1,893.00	.00 .000
430100	Supplies and Materials	4,591.00	4,591.00	4,741.00	.00 .000
430300	Duplicating	150.00	150.00	.00	.00 .000
430400	Printing	34.00	34.00	34.00	.00 .000
551300	Telephone	550.00	550.00	550.00	.00 .000
582000	Other Services	141.00	141.00	141.00	.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	3,912.00	3,912.00	3,912.00	.00 .000
TOTAL:	Location not budgeted	547,407.00	547,407.00	579,415.00	.00 .000
TOTAL:	Activity not budgeted	547,407.00	547,407.00	579,415.00	.00 .000
TOTAL:	Community Use of Facilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	537,519.00	537,519.00	569,527.00	.00 .000
	Total expense	9,888.00	9,888.00	9,888.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-547,407.00	-547,407.00	-579,415.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	537,519.00	537,519.00	569,527.00	.00 .000
	Total expense	9,888.00	9,888.00	9,888.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-547,407.00	-547,407.00	-579,415.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 211  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	537,519.00	537,519.00	569,527.00	.00	.000
	Total expense	9,888.00	9,888.00	9,888.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-547,407.00	-547,407.00	-579,415.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 212  
FBRAPPR

ORGANIZATION: 310200 Office Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	117,549.00	117,549.00	104,712.00	.00 .000
213000	Classified Monthly Salaries	303,826.00	303,826.00	286,412.00	.00 .000
231100	Student Help	20,674.00	20,674.00	19,249.00	.00 .000
231200	Relief or Extra Help Hourly	170.00	170.00	170.00	.00 .000
322000	PERS-Classified	106,902.00	106,902.00	89,606.00	.00 .000
332000	OASDI-Classified	26,125.00	26,125.00	24,249.00	.00 .000
336000	Medicare-Classified	6,113.00	6,113.00	5,674.00	.00 .000
342000	HWB-Classified	136,644.00	136,644.00	130,278.00	.00 .000
352000	SUI-Classified	2,108.00	2,108.00	1,957.00	.00 .000
362000	WCI-Classified	8,816.00	8,816.00	8,211.00	.00 .000
382000	APPLE-Classified	7.00	7.00	7.00	.00 .000
430100	Supplies and Materials	2,100.00	2,100.00	2,100.00	.00 .000
430400	Printing	27.00	27.00	27.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,800.00	1,800.00	1,800.00	.00 .000
564000	Repair and Maintenance of Equipment	7,843.00	7,843.00	7,843.00	.00 .000
566000	Rentals	2,500.00	2,500.00	2,500.00	.00 .000
582000	Other Services	700.00	700.00	700.00	.00 .000
588000	Postage	174,300.00	174,300.00	174,300.00	.00 .000
TOTAL:	Location not budgeted	918,204.00	918,204.00	859,795.00	.00 .000
TOTAL:	Activity not budgeted	918,204.00	918,204.00	859,795.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	728,934.00	728,934.00	670,525.00	.00 .000
	Total expense	189,270.00	189,270.00	189,270.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-918,204.00	-918,204.00	-859,795.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	728,934.00	728,934.00	670,525.00	.00 .000
	Total expense	189,270.00	189,270.00	189,270.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-918,204.00	-918,204.00	-859,795.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 213  
FBRAPPR

ORGANIZATION: 310200 Office Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	728,934.00	728,934.00	670,525.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-918,204.00	-918,204.00	-859,795.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 214  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	48,300.00	.00 .000
336000	Medicare-Classified	701.00	701.00	701.00	.00 .000
352000	SUI-Classified	242.00	242.00	242.00	.00 .000
362000	WCI-Classified	966.00	966.00	966.00	.00 .000
382000	APPLE-Classified	1,812.00	1,812.00	1,812.00	.00 .000
430100	Supplies and Materials	121,456.00	121,456.00	121,456.00	.00 .000
430300	Duplicating	-95,000.00	-95,000.00	-107,292.00	.00 .000
430400	Printing	4,000.00	4,000.00	4,000.00	.00 .000
564000	Repair and Maintenance of Equipment	102,500.00	102,500.00	102,500.00	.00 .000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	2,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	15,000.00	15,000.00	15,000.00	.00 .000
643000	Equipment Lease Purchases	110,000.00	110,000.00	110,000.00	.00 .000
TOTAL:	Location not budgeted	311,977.00	311,977.00	299,685.00	.00 .000
TOTAL:	Activity not budgeted	311,977.00	311,977.00	299,685.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	52,021.00	52,021.00	52,021.00	.00 .000
	Total expense	259,956.00	259,956.00	247,664.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,977.00	-311,977.00	-299,685.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	52,021.00	52,021.00	52,021.00	.00 .000
	Total expense	259,956.00	259,956.00	247,664.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,977.00	-311,977.00	-299,685.00	.00 .000
TOTAL:	Copy Clearing Center				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 215  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	52,021.00	52,021.00	52,021.00	.00	.000
	Total expense	259,956.00	259,956.00	247,664.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-311,977.00	-311,977.00	-299,685.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 216  
FBRAPPR

ORGANIZATION: 310700 Civic Center  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6830	Community Use of Facilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	6,152.00	6,152.00	5,728.00	.00 .000
231200	Relief or Extra Help Hourly	29,000.00	29,000.00	49,546.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,709.00	5,709.00	5,709.00	.00 .000
322000	PERS-Classified	1,449.00	1,449.00	1,308.00	.00 .000
332000	OASDI-Classified	354.00	354.00	354.00	.00 .000
336000	Medicare-Classified	504.00	504.00	802.00	.00 .000
352000	SUI-Classified	174.00	174.00	277.00	.00 .000
362000	WCI-Classified	810.00	810.00	1,221.00	.00 .000
382000	APPLE-Classified	1,088.00	1,088.00	1,858.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00 .000
582000	Other Services	49.00	49.00	49.00	.00 .000
TOTAL:	Location not budgeted	47,289.00	47,289.00	68,852.00	.00 .000
TOTAL:	Activity not budgeted	47,289.00	47,289.00	68,852.00	.00 .000
TOTAL:	Community Use of Facilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	45,240.00	45,240.00	66,803.00	.00 .000
	Total expense	2,049.00	2,049.00	2,049.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-47,289.00	-47,289.00	-68,852.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	45,240.00	45,240.00	66,803.00	.00 .000
	Total expense	2,049.00	2,049.00	2,049.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-47,289.00	-47,289.00	-68,852.00	.00 .000
TOTAL:	Civic Center				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 217  
FBRAPPR

ORGANIZATION: 310700 Civic Center  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	45,240.00	45,240.00	66,803.00	.00	.000
	Total expense	2,049.00	2,049.00	2,049.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-47,289.00	-47,289.00	-68,852.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 218  
FBRAPPR

ORGANIZATION: 320000 Fiscal  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	203,163.00	203,163.00	192,882.00	.00 .000
212500	Classified Supervision	555,346.00	555,346.00	521,907.00	.00 .000
213000	Classified Monthly Salaries	1,212,892.00	1,212,892.00	1,167,159.00	.00 .000
231200	Relief or Extra Help Hourly	2,393.00	2,393.00	2,393.00	.00 .000
231400	Overtime Classified Monthly & Hourly	9,719.00	9,719.00	9,719.00	.00 .000
322000	PERS-Classified	502,608.00	502,608.00	433,379.00	.00 .000
332000	OASDI-Classified	122,829.00	122,829.00	117,283.00	.00 .000
336000	Medicare-Classified	28,761.00	28,761.00	27,464.00	.00 .000
342000	HWB-Classified	455,480.00	455,480.00	434,260.00	.00 .000
352000	SUI-Classified	9,918.00	9,918.00	9,471.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	200,000.00	.00 .000
362000	WCI-Classified	39,671.00	39,671.00	37,882.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	14,434.00	.00 .000
382000	APPLE-Classified	90.00	90.00	90.00	.00 .000
430100	Supplies and Materials	8,842.00	8,842.00	8,642.00	.00 .000
430300	Duplicating	408.00	408.00	758.00	.00 .000
430400	Printing	4,600.00	4,600.00	4,600.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	170,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
522000	Mileage	1,405.00	1,405.00	1,405.00	.00 .000
531000	Dues and Membership	750.00	750.00	750.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
574000	Legal Advertising	3,000.00	3,000.00	5,000.00	.00 .000
581000	Multiuser Software License	5,000.00	5,000.00	.00	.00 .000
582000	Other Services	200,904.00	200,904.00	200,904.00	.00 .000
583000	Finance Charge	750,000.00	750,000.00	400,000.00	.00 .000
584000	Advertising	1,000.00	1,000.00	1,000.00	.00 .000
586000	Professional Growth Reimbursement	5,000.00	5,000.00	5,000.00	.00 .000
588000	Postage	23,611.00	23,611.00	14,611.00	.00 .000
TOTAL:	Location not budgeted	4,322,824.00	4,322,824.00	3,991,993.00	.00 .000
TOTAL:	Activity not budgeted	4,322,824.00	4,322,824.00	3,991,993.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,257,304.00	3,257,304.00	3,168,323.00	.00 .000
	Total expense	1,065,520.00	1,065,520.00	823,670.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,322,824.00	-4,322,824.00	-3,991,993.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 219  
FBRAPPR

ORGANIZATION: 320000 Fiscal  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	3,257,304.00	3,257,304.00	3,168,323.00	.00	.000
	Total expense	1,065,520.00	1,065,520.00	823,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,322,824.00	-4,322,824.00	-3,991,993.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,257,304.00	3,257,304.00	3,168,323.00	.00	.000
	Total expense	1,065,520.00	1,065,520.00	823,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,322,824.00	-4,322,824.00	-3,991,993.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 220  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	112,817.00	112,817.00	105,065.00	.00 .000
213000	Classified Monthly Salaries	288,371.00	288,371.00	261,928.00	.00 .000
231200	Relief or Extra Help Hourly	8,275.00	8,275.00	8,275.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,035.00	1,035.00	1,035.00	.00 .000
322000	PERS-Classified	102,044.00	102,044.00	84,315.00	.00 .000
332000	OASDI-Classified	24,939.00	24,939.00	22,818.00	.00 .000
336000	Medicare-Classified	5,953.00	5,953.00	5,457.00	.00 .000
342000	HWB-Classified	113,870.00	113,870.00	108,565.00	.00 .000
352000	SUI-Classified	2,054.00	2,054.00	1,883.00	.00 .000
362000	WCI-Classified	8,211.00	8,211.00	7,527.00	.00 .000
382000	APPLE-Classified	311.00	311.00	311.00	.00 .000
430100	Supplies and Materials	1,700.00	1,700.00	1,700.00	.00 .000
430300	Duplicating	400.00	400.00	50.00	.00 .000
588000	Postage	6,000.00	6,000.00	.00	.00 .000
TOTAL:	Location not budgeted	675,980.00	675,980.00	608,929.00	.00 .000
TOTAL:	Activity not budgeted	675,980.00	675,980.00	608,929.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	667,880.00	667,880.00	607,179.00	.00 .000
	Total expense	8,100.00	8,100.00	1,750.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-675,980.00	-675,980.00	-608,929.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	667,880.00	667,880.00	607,179.00	.00 .000
	Total expense	8,100.00	8,100.00	1,750.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-675,980.00	-675,980.00	-608,929.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 221  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	667,880.00	667,880.00	607,179.00	.00	.000
	Total expense	8,100.00	8,100.00	1,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-675,980.00	-675,980.00	-608,929.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 222  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	189,850.00	189,850.00	176,710.00	.00 .000
212500	Classified Supervision	126,534.00	126,534.00	118,974.00	.00 .000
213000	Classified Monthly Salaries	592,938.00	592,938.00	568,089.00	.00 .000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	60,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	595.00	595.00	595.00	.00 .000
322000	PERS-Classified	230,844.00	230,844.00	198,025.00	.00 .000
332000	OASDI-Classified	56,415.00	56,415.00	53,590.00	.00 .000
336000	Medicare-Classified	13,629.00	13,629.00	13,404.00	.00 .000
342000	HWB-Classified	156,002.00	156,002.00	158,505.00	.00 .000
352000	SUI-Classified	4,700.00	4,700.00	4,622.00	.00 .000
362000	WCI-Classified	18,798.00	18,798.00	18,487.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	1,125.00	1,125.00	2,250.00	.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	500.00	500.00	2,300.00	.00 .000
TOTAL:	Location not budgeted	1,434,741.00	1,434,741.00	1,388,362.00	.00 .000
TOTAL:	Activity not budgeted	1,434,741.00	1,434,741.00	1,388,362.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	1,500.00	1,500.00	3,300.00	.00 .000
	Total labor	1,428,647.00	1,428,647.00	1,380,468.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,431,741.00	-1,431,741.00	-1,381,762.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	1,500.00	1,500.00	3,300.00	.00 .000
	Total labor	1,428,647.00	1,428,647.00	1,380,468.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,431,741.00	-1,431,741.00	-1,381,762.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 223  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,500.00	1,500.00	3,300.00	.00	.000
	Total labor	1,428,647.00	1,428,647.00	1,380,468.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,431,741.00	-1,431,741.00	-1,381,762.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 224  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	39,930.00	39,930.00	.00	.00	.000
TOTAL:	Location not budgeted	39,930.00	39,930.00	.00	.00	.000
TOTAL:	Activity not budgeted	39,930.00	39,930.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39,930.00	39,930.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,930.00	-39,930.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39,930.00	39,930.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,930.00	-39,930.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 225  
FBRAPPR

ORGANIZATION: 330100 Parking and Traffic  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,159.00	2,159.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	30,000.00	30,000.00	30,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	132,159.00	132,159.00	130,000.00	.00	.000
TOTAL:	Activity not budgeted	132,159.00	132,159.00	130,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	130,000.00	130,000.00	130,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,159.00	2,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	127,841.00	127,841.00	130,000.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
891100	Compensation for Loss of Gen Fixed	.00	.00	56,812.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	56,812.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	56,812.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	56,812.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	56,812.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 226  
FBRAPPR

ORGANIZATION: 330100 Parking and Traffic  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	130,000.00	130,000.00	186,812.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,159.00	2,159.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	127,841.00	127,841.00	186,812.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 227  
FBRAPPR

ORGANIZATION: 330100 Parking and Traffic  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	126,534.00	126,534.00	118,974.00	.00 .000
213000	Classified Monthly Salaries	741,125.00	741,125.00	703,876.00	.00 .000
231200	Relief or Extra Help Hourly	300,000.00	300,000.00	160,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	240,000.00	240,000.00	240,000.00	.00 .000
318900	Distributed Reserve	13,732.00	13,732.00	.00	.00 .000
322000	PERS-Classified	281,011.00	281,011.00	243,496.00	.00 .000
332000	OASDI-Classified	68,674.00	68,674.00	65,896.00	.00 .000
336000	Medicare-Classified	20,411.00	20,411.00	17,731.00	.00 .000
342000	HWB-Classified	178,776.00	178,776.00	180,218.00	.00 .000
352000	SUI-Classified	7,038.00	7,038.00	6,114.00	.00 .000
362000	WCI-Classified	28,629.00	28,629.00	24,457.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	11,250.00	11,250.00	6,000.00	.00 .000
430100	Supplies and Materials	23,800.00	23,800.00	28,000.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00 .000
551300	Telephone	2,000.00	2,000.00	2,000.00	.00 .000
564000	Repair and Maintenance of Equipment	23,000.00	23,000.00	20,000.00	.00 .000
566000	Rentals	200,000.00	200,000.00	182,000.00	.00 .000
581000	Multiuser Software License	1,200.00	1,200.00	.00	.00 .000
582000	Other Services	2,500.00	2,500.00	183,700.00	.00 .000
583000	Finance Charge	600.00	600.00	500.00	.00 .000
641000	New Equipment between \$500-4999	2,500.00	2,500.00	2,000.00	.00 .000
642000	Replacement of Equipment	10,000.00	10,000.00	10,339.00	.00 .000
889500	Other Local Revenue	6,000.00	6,000.00	6,000.00	.00 .000
898000	Interfund Transfers-In from Other F	500,000.00	500,000.00	150,000.00	.00 .000
TOTAL:	Location not budgeted	2,798,497.00	2,798,497.00	2,361,018.00	.00 .000
TOTAL:	Activity not budgeted	2,798,497.00	2,798,497.00	2,361,018.00	.00 .000
TOTAL:	Parking				
	Total revenues	506,000.00	506,000.00	156,000.00	.00 .000
	Total labor	2,024,397.00	2,024,397.00	1,773,979.00	.00 .000
	Total expense	268,100.00	268,100.00	431,039.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,786,497.00	-1,786,497.00	-2,049,018.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 228  
FBRAPPR

ORGANIZATION: 330100 Parking and Traffic  
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	506,000.00	506,000.00	156,000.00	.00	.000
	Total labor	2,024,397.00	2,024,397.00	1,773,979.00	.00	.000
	Total expense	268,100.00	268,100.00	431,039.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,786,497.00	-1,786,497.00	-2,049,018.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 229  
FBRAPPR

ORGANIZATION: 330100 Parking and Traffic  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	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 net	.00	.00	.00	.00 .000
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
641200	New Equipment \$5,000 or Greater	56,443.00	56,443.00	169,568.00	.00 .000
TOTAL:	Location not budgeted	56,443.00	56,443.00	169,568.00	.00 .000
TOTAL:	Activity not budgeted	56,443.00	56,443.00	169,568.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	56,443.00	56,443.00	169,568.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-56,443.00	-56,443.00	-169,568.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	56,443.00	56,443.00	169,568.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-56,443.00	-56,443.00	-169,568.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 230  
FBRAPPR

ORGANIZATION: 330100 Parking and Traffic  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking and Traffic					
	Total revenues	636,000.00	636,000.00	342,812.00	.00	.000
	Total labor	2,024,397.00	2,024,397.00	1,773,979.00	.00	.000
	Total expense	366,632.00	366,632.00	600,607.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,755,029.00	-1,755,029.00	-2,031,774.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 231  
FBRAPPR

ORGANIZATION: 330200 Hazardous Materials  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	35,721.00	.00 .000
336000	Medicare-Classified	518.00	518.00	518.00	.00 .000
352000	SUI-Classified	179.00	179.00	179.00	.00 .000
362000	WCI-Classified	715.00	715.00	715.00	.00 .000
382000	APPLE-Classified	1,340.00	1,340.00	1,340.00	.00 .000
430100	Supplies and Materials	681.00	681.00	681.00	.00 .000
553000	Toxic Waste Disposal	30,000.00	30,000.00	10,000.00	.00 .000
582000	Other Services	37,767.00	37,767.00	36,917.00	.00 .000
TOTAL:	Location not budgeted	106,921.00	106,921.00	86,071.00	.00 .000
TOTAL:	Activity not budgeted	106,921.00	106,921.00	86,071.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	38,473.00	38,473.00	38,473.00	.00 .000
	Total expense	68,448.00	68,448.00	47,598.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-106,921.00	-106,921.00	-86,071.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	38,473.00	38,473.00	38,473.00	.00 .000
	Total expense	68,448.00	68,448.00	47,598.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-106,921.00	-106,921.00	-86,071.00	.00 .000
TOTAL:	Hazardous Materials				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	38,473.00	38,473.00	38,473.00	.00 .000
	Total expense	68,448.00	68,448.00	47,598.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-106,921.00	-106,921.00	-86,071.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 232  
FBRAPPR

ORGANIZATION: 330300 Transportation Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,800.00	.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
551300	Telephone	1,054.00	1,054.00	1,054.00	.00 .000
564000	Repair and Maintenance of Equipment	74,742.00	74,742.00	74,742.00	.00 .000
566000	Rentals	1,000.00	1,000.00	1,000.00	.00 .000
582000	Other Services	7,010.00	7,010.00	1,010.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	155,820.00	155,820.00	149,820.00	.00 .000
TOTAL:	Activity not budgeted	155,820.00	155,820.00	149,820.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	155,820.00	155,820.00	149,820.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-155,820.00	-155,820.00	-149,820.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	155,820.00	155,820.00	149,820.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-155,820.00	-155,820.00	-149,820.00	.00 .000
TOTAL:	Transportation Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	155,820.00	155,820.00	149,820.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-155,820.00	-155,820.00	-149,820.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 233  
FBRAPPR

ORGANIZATION: 330400 Parking Shuttle Services  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	215,349.00	.00 .000
231400	Overtime Classified Monthly & Hourly	5,126.00	5,126.00	5,126.00	.00 .000
322000	PERS-Classified	1,301.00	1,301.00	.00	.00 .000
332000	OASDI-Classified	318.00	318.00	.00	.00 .000
336000	Medicare-Classified	3,198.00	3,198.00	3,198.00	.00 .000
352000	SUI-Classified	1,103.00	1,103.00	1,103.00	.00 .000
362000	WCI-Classified	4,410.00	4,410.00	4,410.00	.00 .000
382000	APPLE-Classified	8,076.00	8,076.00	8,076.00	.00 .000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	239,081.00	239,081.00	237,462.00	.00 .000
TOTAL:	Activity not budgeted	239,081.00	239,081.00	237,462.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	238,881.00	238,881.00	237,262.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-239,081.00	-239,081.00	-237,462.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	238,881.00	238,881.00	237,262.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-239,081.00	-239,081.00	-237,462.00	.00 .000
TOTAL:	Parking Shuttle Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	238,881.00	238,881.00	237,262.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-239,081.00	-239,081.00	-237,462.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 234  
FBRAPPR

ORGANIZATION: 330500 AQMD Ride Reduction  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	63,268.00	63,268.00	59,487.00	.00 .000
231200	Relief or Extra Help Hourly	2,820.00	2,820.00	2,820.00	.00 .000
322000	PERS-Classified	16,051.00	16,051.00	13,628.00	.00 .000
332000	OASDI-Classified	3,923.00	3,923.00	3,688.00	.00 .000
336000	Medicare-Classified	958.00	958.00	904.00	.00 .000
342000	HWB-Classified	9,110.00	9,110.00	8,685.00	.00 .000
352000	SUI-Classified	331.00	331.00	312.00	.00 .000
362000	WCI-Classified	1,322.00	1,322.00	1,247.00	.00 .000
382000	APPLE-Classified	106.00	106.00	106.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
512000	Consultants	2,725.00	2,725.00	2,725.00	.00 .000
582000	Other Services	32,000.00	32,000.00	32,000.00	.00 .000
TOTAL:	Location not budgeted	132,814.00	132,814.00	125,802.00	.00 .000
TOTAL:	Activity not budgeted	132,814.00	132,814.00	125,802.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	97,889.00	97,889.00	90,877.00	.00 .000
	Total expense	34,925.00	34,925.00	34,925.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-132,814.00	-132,814.00	-125,802.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	97,889.00	97,889.00	90,877.00	.00 .000
	Total expense	34,925.00	34,925.00	34,925.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-132,814.00	-132,814.00	-125,802.00	.00 .000
TOTAL:	AQMD Ride Reduction				



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 235  
FBRAPPR

ORGANIZATION: 330500 AQMD Ride Reduction  
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	97,889.00	97,889.00	90,877.00	.00	.000
	Total expense	34,925.00	34,925.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-132,814.00	-132,814.00	-125,802.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 236  
FBRAPPR

ORGANIZATION: 330700 Emergency Operations  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	810.00	.00 .000
336000	Medicare-Classified	12.00	12.00	12.00	.00 .000
352000	SUI-Classified	5.00	5.00	5.00	.00 .000
362000	WCI-Classified	17.00	17.00	17.00	.00 .000
382000	APPLE-Classified	31.00	31.00	31.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	2,550.00	.00 .000
430300	Duplicating	1,250.00	1,250.00	1,250.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,900.00	1,900.00	1,900.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	1,300.00	1,300.00	1,300.00	.00 .000
582000	Other Services	6,500.00	6,500.00	6,500.00	.00 .000
641000	New Equipment between \$500-4999	3,800.00	3,800.00	3,800.00	.00 .000
TOTAL:	Location not budgeted	18,125.00	18,125.00	18,175.00	.00 .000
TOTAL:	Activity not budgeted	18,125.00	18,125.00	18,175.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	875.00	875.00	875.00	.00 .000
	Total expense	17,250.00	17,250.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,125.00	-18,125.00	-18,175.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	875.00	875.00	875.00	.00 .000
	Total expense	17,250.00	17,250.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,125.00	-18,125.00	-18,175.00	.00 .000
TOTAL:	Emergency Operations				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 237  
FBRAPPR

ORGANIZATION: 330700 Emergency Operations  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	875.00	875.00	875.00	.00	.000
	Total expense	17,250.00	17,250.00	17,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,125.00	-18,125.00	-18,175.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 238  
FBRAPPR

ORGANIZATION: 340000 Financial Planning & Budget  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	.00	.00	.000
TOTAL:	Financial Planning & Budget					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 239  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	162,864.00	162,864.00	151,647.00	.00 .000
213000	Classified Monthly Salaries	516,700.00	516,700.00	375,865.00	.00 .000
231100	Student Help	241.00	241.00	224.00	.00 .000
231200	Relief or Extra Help Hourly	6,038.00	6,038.00	6,038.00	.00 .000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	25,628.00	.00 .000
322000	PERS-Classified	173,673.00	173,673.00	126,724.00	.00 .000
332000	OASDI-Classified	42,443.00	42,443.00	34,295.00	.00 .000
336000	Medicare-Classified	10,015.00	10,015.00	8,109.00	.00 .000
342000	HWB-Classified	182,192.00	182,192.00	130,278.00	.00 .000
352000	SUI-Classified	3,454.00	3,454.00	2,798.00	.00 .000
362000	WCI-Classified	13,817.00	13,817.00	11,189.00	.00 .000
382000	APPLE-Classified	227.00	227.00	227.00	.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	50,000.00	50,000.00	50,000.00	.00 .000
581000	Multiuser Software License	13,600.00	13,600.00	13,600.00	.00 .000
588000	Postage	300.00	300.00	300.00	.00 .000
TOTAL:	Location not budgeted	1,194,158.00	1,194,158.00	950,516.00	.00 .000
TOTAL:	Activity not budgeted	1,194,158.00	1,194,158.00	950,516.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,116,664.00	1,116,664.00	873,022.00	.00 .000
	Total expense	77,494.00	77,494.00	77,494.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,194,158.00	-1,194,158.00	-950,516.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,116,664.00	1,116,664.00	873,022.00	.00 .000
	Total expense	77,494.00	77,494.00	77,494.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,194,158.00	-1,194,158.00	-950,516.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 240  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,116,664.00	1,116,664.00	873,022.00	.00	.000
	Total expense	77,494.00	77,494.00	77,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,194,158.00	-1,194,158.00	-950,516.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 241  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	366,645.00	366,645.00	345,233.00	.00 .000
213000	Classified Monthly Salaries	204,739.00	204,739.00	188,564.00	.00 .000
322000	PERS-Classified	144,960.00	144,960.00	122,292.00	.00 .000
332000	OASDI-Classified	35,426.00	35,426.00	33,095.00	.00 .000
336000	Medicare-Classified	8,285.00	8,285.00	7,740.00	.00 .000
342000	HWB-Classified	91,096.00	91,096.00	86,852.00	.00 .000
352000	SUI-Classified	2,857.00	2,857.00	2,669.00	.00 .000
362000	WCI-Classified	11,428.00	11,428.00	10,676.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
418900	Distributed Reserve	15,000.00	15,000.00	.00	.00 .000
430100	Supplies and Materials	20,319.00	20,319.00	25,319.00	.00 .000
430300	Duplicating	525.00	525.00	525.00	.00 .000
430400	Printing	433.00	433.00	433.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,658.00	1,658.00	1,658.00	.00 .000
531000	Dues and Membership	16,213.00	16,213.00	26,213.00	.00 .000
551300	Telephone	250.00	250.00	250.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	1,000.00	1,000.00	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	43,562.00	43,562.00	44,645.00	.00 .000
588000	Postage	75.00	75.00	75.00	.00 .000
641100	Computer Equipment between \$500-499	11,083.00	11,083.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	983,408.00	983,408.00	915,093.00	.00 .000
TOTAL:	Activity not budgeted	983,408.00	983,408.00	915,093.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	872,653.00	872,653.00	804,338.00	.00 .000
	Total expense	110,755.00	110,755.00	110,755.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-983,408.00	-983,408.00	-915,093.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	872,653.00	872,653.00	804,338.00	.00 .000
	Total expense	110,755.00	110,755.00	110,755.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-983,408.00	-983,408.00	-915,093.00	.00 .000





25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 242  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	872,653.00	872,653.00	804,338.00	.00	.000
	Total expense	110,755.00	110,755.00	110,755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-983,408.00	-983,408.00	-915,093.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 243  
FBRAPPR

ORGANIZATION: 370100 Building Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	121,180.00	121,180.00	112,792.00	.00 .000
214000	Maintenance and Operations	487,890.00	487,890.00	417,576.00	.00 .000
231200	Relief or Extra Help Hourly	18,989.00	18,989.00	18,989.00	.00 .000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	52,420.00	.00 .000
322000	PERS-Classified	155,789.00	155,789.00	152,031.00	.00 .000
332000	OASDI-Classified	38,072.00	38,072.00	41,144.00	.00 .000
336000	Medicare-Classified	9,180.00	9,180.00	9,899.00	.00 .000
342000	HWB-Classified	136,644.00	136,644.00	146,563.00	.00 .000
352000	SUI-Classified	3,165.00	3,165.00	3,414.00	.00 .000
362000	WCI-Classified	12,661.00	12,661.00	13,653.00	.00 .000
382000	APPLE-Classified	713.00	713.00	713.00	.00 .000
430100	Supplies and Materials	86,413.00	86,413.00	84,125.00	.00 .000
552100	Waste Disposal	60,000.00	60,000.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	96,721.00	96,721.00	96,721.00	.00 .000
564000	Repair and Maintenance of Equipment	71,226.00	71,226.00	62,832.00	.00 .000
641000	New Equipment between \$500-4999	7,000.00	7,000.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	1,310,643.00	1,310,643.00	1,219,872.00	.00 .000
TOTAL:	Activity not budgeted	1,310,643.00	1,310,643.00	1,219,872.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	989,283.00	989,283.00	969,194.00	.00 .000
	Total expense	321,360.00	321,360.00	250,678.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,310,643.00	-1,310,643.00	-1,219,872.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	989,283.00	989,283.00	969,194.00	.00 .000
	Total expense	321,360.00	321,360.00	250,678.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,310,643.00	-1,310,643.00	-1,219,872.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 244  
FBRAPPR

ORGANIZATION: 370100 Building Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Building Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	989,283.00	989,283.00	969,194.00	.00	.000
	Total expense	321,360.00	321,360.00	250,678.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,310,643.00	-1,310,643.00	-1,219,872.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 245  
FBRAPPR

ORGANIZATION: 370200 Facilities Trades  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	131,078.00	131,078.00	125,394.00	.00 .000
214000	Maintenance and Operations	788,561.00	788,561.00	702,997.00	.00 .000
231200	Relief or Extra Help Hourly	711.00	711.00	711.00	.00 .000
231400	Overtime Classified Monthly & Hourly	10,000.00	10,000.00	28,063.00	.00 .000
322000	PERS-Classified	235,848.00	235,848.00	196,213.00	.00 .000
332000	OASDI-Classified	57,637.00	57,637.00	53,100.00	.00 .000
336000	Medicare-Classified	13,491.00	13,491.00	12,430.00	.00 .000
342000	HWB-Classified	227,740.00	227,740.00	227,987.00	.00 .000
352000	SUI-Classified	4,652.00	4,652.00	4,287.00	.00 .000
362000	WCI-Classified	18,608.00	18,608.00	17,145.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00 .000
382000	APPLE-Classified	27.00	27.00	27.00	.00 .000
430100	Supplies and Materials	210,322.00	210,322.00	214,322.00	.00 .000
431000	Fuel	8,000.00	8,000.00	4,000.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	125,193.00	125,193.00	140,193.00	.00 .000
564000	Repair and Maintenance of Equipment	59,229.00	59,229.00	59,229.00	.00 .000
566000	Rentals	28,000.00	28,000.00	38,000.00	.00 .000
582000	Other Services	12,500.00	12,500.00	12,500.00	.00 .000
TOTAL:	Location not budgeted	1,938,814.00	1,938,814.00	1,836,598.00	.00 .000
TOTAL:	Activity not budgeted	1,938,814.00	1,938,814.00	1,836,598.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,495,570.00	1,495,570.00	1,368,354.00	.00 .000
	Total expense	443,244.00	443,244.00	468,244.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,938,814.00	-1,938,814.00	-1,836,598.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,495,570.00	1,495,570.00	1,368,354.00	.00 .000
	Total expense	443,244.00	443,244.00	468,244.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,938,814.00	-1,938,814.00	-1,836,598.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 246  
FBRAPPR

ORGANIZATION: 370200 Facilities Trades  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,495,570.00	1,495,570.00	1,368,354.00	.00	.000
	Total expense	443,244.00	443,244.00	468,244.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,938,814.00	-1,938,814.00	-1,836,598.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
214000	Maintenance and Operations	474,596.00	474,596.00	423,977.00	.00	.000
231200	Relief or Extra Help Hourly	52,327.00	52,327.00	52,327.00	.00	.000
231400	Overtime Classified Monthly & Hourly	20,278.00	20,278.00	20,278.00	.00	.000
322000	PERS-Classified	125,549.00	125,549.00	101,778.00	.00	.000
332000	OASDI-Classified	30,683.00	30,683.00	27,544.00	.00	.000
336000	Medicare-Classified	7,936.00	7,936.00	7,202.00	.00	.000
342000	HWB-Classified	159,418.00	159,418.00	141,135.00	.00	.000
352000	SUI-Classified	2,737.00	2,737.00	2,484.00	.00	.000
362000	WCI-Classified	10,945.00	10,945.00	9,932.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
382000	APPLE-Classified	1,963.00	1,963.00	1,963.00	.00	.000
430100	Supplies and Materials	226,479.00	226,479.00	286,479.00	.00	.000
430400	Printing	618.00	618.00	618.00	.00	.000
552100	Waste Disposal	307.00	307.00	307.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	6,500.00	6,500.00	8,500.00	.00	.000
564000	Repair and Maintenance of Equipment	4,300.00	4,300.00	4,300.00	.00	.000
582000	Other Services	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	1,156,853.00	1,156,853.00	1,121,041.00	.00	.000
TOTAL:	Activity not budgeted	1,156,853.00	1,156,853.00	1,121,041.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	893,649.00	893,649.00	795,837.00	.00	.000
	Total expense	263,204.00	263,204.00	325,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,156,853.00	-1,156,853.00	-1,121,041.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	893,649.00	893,649.00	795,837.00	.00	.000
	Total expense	263,204.00	263,204.00	325,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,156,853.00	-1,156,853.00	-1,121,041.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 248  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	893,649.00	893,649.00	795,837.00	.00	.000
	Total expense	263,204.00	263,204.00	325,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,156,853.00	-1,156,853.00	-1,121,041.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	116,474.00	116,474.00	108,412.00	.00	.000
214000	Maintenance and Operations	1,876,396.00	1,876,396.00	1,751,168.00	.00	.000
231200	Relief or Extra Help Hourly	103,444.00	103,444.00	103,444.00	.00	.000
231400	Overtime Classified Monthly & Hourly	20,000.00	20,000.00	62,366.00	.00	.000
322000	PERS-Classified	510,661.00	510,661.00	440,316.00	.00	.000
332000	OASDI-Classified	124,797.00	124,797.00	119,160.00	.00	.000
336000	Medicare-Classified	30,686.00	30,686.00	29,369.00	.00	.000
342000	HWB-Classified	637,672.00	637,672.00	607,964.00	.00	.000
352000	SUI-Classified	10,582.00	10,582.00	10,128.00	.00	.000
362000	WCI-Classified	42,326.00	42,326.00	40,508.00	.00	.000
372000	CILB-Classified	25,260.00	25,260.00	25,260.00	.00	.000
382000	APPLE-Classified	3,880.00	3,880.00	3,880.00	.00	.000
641000	New Equipment between \$500-4999	31,859.00	31,859.00	100.00	.00	.000
641200	New Equipment \$5,000 or Greater	132,308.00	132,308.00	.00	.00	.000
TOTAL:	Location not budgeted	3,666,345.00	3,666,345.00	3,302,075.00	.00	.000
TOTAL:	Activity not budgeted	3,666,345.00	3,666,345.00	3,302,075.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,502,178.00	3,502,178.00	3,301,975.00	.00	.000
	Total expense	164,167.00	164,167.00	100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,666,345.00	-3,666,345.00	-3,302,075.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,502,178.00	3,502,178.00	3,301,975.00	.00	.000
	Total expense	164,167.00	164,167.00	100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,666,345.00	-3,666,345.00	-3,302,075.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 250  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Cleaning					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,502,178.00	3,502,178.00	3,301,975.00	.00	.000
	Total expense	164,167.00	164,167.00	100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,666,345.00	-3,666,345.00	-3,302,075.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 251  
FBRAPPR

ORGANIZATION: 370500 Facilities Support  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	107,603.00	107,603.00	115,698.00	.00 .000
214000	Maintenance and Operations	441,315.00	441,315.00	415,464.00	.00 .000
231200	Relief or Extra Help Hourly	2,528.00	2,528.00	2,528.00	.00 .000
231400	Overtime Classified Monthly & Hourl	9,604.00	9,604.00	9,604.00	.00 .000
322000	PERS-Classified	141,697.00	141,697.00	123,889.00	.00 .000
332000	OASDI-Classified	34,629.00	34,629.00	33,528.00	.00 .000
336000	Medicare-Classified	8,136.00	8,136.00	7,879.00	.00 .000
342000	HWB-Classified	136,644.00	136,644.00	130,278.00	.00 .000
352000	SUI-Classified	2,807.00	2,807.00	2,718.00	.00 .000
362000	WCI-Classified	11,222.00	11,222.00	10,867.00	.00 .000
372000	CILB-Classified	3,609.00	3,609.00	3,609.00	.00 .000
382000	APPLE-Classified	95.00	95.00	95.00	.00 .000
TOTAL:	Location not budgeted	899,889.00	899,889.00	856,157.00	.00 .000
TOTAL:	Activity not budgeted	899,889.00	899,889.00	856,157.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	899,889.00	899,889.00	856,157.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-899,889.00	-899,889.00	-856,157.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	899,889.00	899,889.00	856,157.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-899,889.00	-899,889.00	-856,157.00	.00 .000
TOTAL:	Facilities Support				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 252  
FBRAPPR

ORGANIZATION: 370500 Facilities Support  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	899,889.00	899,889.00	856,157.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-899,889.00	-899,889.00	-856,157.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 253  
FBRAPPR

ORGANIZATION: 370600 Facilities Grounds  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6550	Ground Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	209,498.00	209,498.00	203,109.00	.00 .000
214000	Maintenance and Operations	503,718.00	503,718.00	453,874.00	.00 .000
231200	Relief or Extra Help Hourly	13,648.00	13,648.00	13,648.00	.00 .000
231400	Overtime Classified Monthly & Hourl	12,016.00	12,016.00	12,016.00	.00 .000
322000	PERS-Classified	183,990.00	183,990.00	153,267.00	.00 .000
332000	OASDI-Classified	44,964.00	44,964.00	41,478.00	.00 .000
336000	Medicare-Classified	10,715.00	10,715.00	9,899.00	.00 .000
342000	HWB-Classified	182,192.00	182,192.00	151,991.00	.00 .000
352000	SUI-Classified	3,696.00	3,696.00	3,415.00	.00 .000
362000	WCI-Classified	14,778.00	14,778.00	13,654.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	14,434.00	.00 .000
382000	APPLE-Classified	512.00	512.00	512.00	.00 .000
430100	Supplies and Materials	16,130.00	16,130.00	16,130.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	87,250.00	87,250.00	87,250.00	.00 .000
TOTAL:	Location not budgeted	1,297,541.00	1,297,541.00	1,174,677.00	.00 .000
TOTAL:	Activity not budgeted	1,297,541.00	1,297,541.00	1,174,677.00	.00 .000
TOTAL:	Ground Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,194,161.00	1,194,161.00	1,071,297.00	.00 .000
	Total expense	103,380.00	103,380.00	103,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,297,541.00	-1,297,541.00	-1,174,677.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,194,161.00	1,194,161.00	1,071,297.00	.00 .000
	Total expense	103,380.00	103,380.00	103,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,297,541.00	-1,297,541.00	-1,174,677.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 254  
FBRAPPR

ORGANIZATION: 370600 Facilities Grounds  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,194,161.00	1,194,161.00	1,071,297.00	.00	.000
	Total expense	103,380.00	103,380.00	103,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,297,541.00	-1,297,541.00	-1,174,677.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 255  
FBRAPPR

ORGANIZATION: 370700 Facilities Modification  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	13,000.00	13,000.00	33,000.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	400,295.00	400,295.00	402,045.00	.00 .000
564000	Repair and Maintenance of Equipment	231,250.00	231,250.00	210,739.00	.00 .000
566000	Rentals	43,052.00	43,052.00	35,000.00	.00 .000
582000	Other Services	38,579.00	38,579.00	38,579.00	.00 .000
TOTAL:	Location not budgeted	726,176.00	726,176.00	719,363.00	.00 .000
TOTAL:	Activity not budgeted	726,176.00	726,176.00	719,363.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	726,176.00	726,176.00	719,363.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-726,176.00	-726,176.00	-719,363.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	726,176.00	726,176.00	719,363.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-726,176.00	-726,176.00	-719,363.00	.00 .000
TOTAL:	Facilities Modification				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	726,176.00	726,176.00	719,363.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-726,176.00	-726,176.00	-719,363.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 256  
FBRAPPR

ORGANIZATION: 370800 Utilities  
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	200,000.00	200,000.00	150,171.00	.00	.000
551400	Water	250,000.00	250,000.00	300,821.00	.00	.000
551500	Electricity	1,913,870.00	1,913,870.00	2,004,281.00	.00	.000
552100	Waste Disposal	120,000.00	120,000.00	34,468.00	.00	.000
TOTAL:	Location not budgeted	2,483,870.00	2,483,870.00	2,489,741.00	.00	.000
TOTAL:	Activity not budgeted	2,483,870.00	2,483,870.00	2,489,741.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,483,870.00	2,483,870.00	2,489,741.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,483,870.00	-2,483,870.00	-2,489,741.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,483,870.00	2,483,870.00	2,489,741.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,483,870.00	-2,483,870.00	-2,489,741.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,483,870.00	2,483,870.00	2,489,741.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,483,870.00	-2,483,870.00	-2,489,741.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 257  
FBRAPPR

ORGANIZATION: 380000 PCC Bookstore  
FUND: 103800 PCC Bookstore

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	100,000.00	100,000.00	45,150.00	.00	.000
731000	Non-Mandatory Transfers	400,000.00	400,000.00	129,850.00	.00	.000
889500	Other Local Revenue	500,000.00	500,000.00	175,000.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	350,000.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	350,000.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	500,000.00	500,000.00	175,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	175,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	500,000.00	500,000.00	175,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	175,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	500,000.00	500,000.00	175,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	175,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 258  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	546,384.00	546,384.00	519,971.00	.00	.000
212000	Classified Management Salaries	320,115.00	320,115.00	241,254.00	.00	.000
212700	Confidential	122,785.00	122,785.00	113,160.00	.00	.000
231400	Overtime Classified Monthly & Hourl	900.00	900.00	900.00	.00	.000
313000	STRS-Academic Noninstructional	37,970.00	37,970.00	29,312.00	.00	.000
322000	PERS-Classified	112,592.00	112,592.00	81,403.00	.00	.000
323000	PERS-Academic Noninstructional	88,183.00	88,183.00	79,436.00	.00	.000
332000	OASDI-Classified	27,516.00	27,516.00	22,030.00	.00	.000
333000	OASDI-Academic Noninstructional	21,551.00	21,551.00	21,497.00	.00	.000
336000	Medicare-Classified	6,436.00	6,436.00	5,153.00	.00	.000
337000	Medicare-Academic Noninstructional	7,923.00	7,923.00	7,540.00	.00	.000
342000	HWB-Classified	69,461.00	69,461.00	55,368.00	.00	.000
343000	HWB-Academic Noninstructional	45,548.00	45,548.00	43,426.00	.00	.000
352000	SUI-Classified	2,219.00	2,219.00	1,777.00	.00	.000
353100	SUI-Academic Noninstructional	2,732.00	2,732.00	2,600.00	.00	.000
362000	WCI-Classified	8,876.00	8,876.00	7,106.00	.00	.000
363000	WCI-Academic Noninstructional	10,928.00	10,928.00	10,399.00	.00	.000
430100	Supplies and Materials	9,762.00	9,762.00	9,762.00	.00	.000
430300	Duplicating	74.00	74.00	74.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
512000	Consultants	50,000.00	50,000.00	50,000.00	.00	.000
518900	Distributed Reserve	749,931.00	749,931.00	165,750.00	.00	.000
521000	Conferences, Seminars, Workshops, R	38,302.00	38,302.00	38,302.00	.00	.000
522000	Mileage	950.00	950.00	950.00	.00	.000
531000	Dues and Membership	82,217.00	82,217.00	82,217.00	.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	14,543.00	14,543.00	14,543.00	.00	.000
588000	Postage	283.00	283.00	283.00	.00	.000
TOTAL:	Location not budgeted	2,379,531.00	2,379,531.00	1,605,563.00	.00	.000
TOTAL:	Activity not budgeted	2,379,531.00	2,379,531.00	1,605,563.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,432,119.00	1,432,119.00	1,242,332.00	.00	.000
	Total expense	947,412.00	947,412.00	363,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,379,531.00	-2,379,531.00	-1,605,563.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 259  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,432,119.00	1,432,119.00	1,242,332.00	.00	.000
	Total expense	947,412.00	947,412.00	363,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,379,531.00	-2,379,531.00	-1,605,563.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,432,119.00	1,432,119.00	1,242,332.00	.00	.000
	Total expense	947,412.00	947,412.00	363,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,379,531.00	-2,379,531.00	-1,605,563.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 260  
FBRAPPR

ORGANIZATION: 400100 Academic Senate  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	317,333.00	317,333.00	431,031.00	.00 .000
142000	Stipends	11,800.00	11,800.00	11,800.00	.00 .000
213000	Classified Monthly Salaries	73,179.00	73,179.00	73,855.00	.00 .000
231200	Relief or Extra Help Hourly	1,000.00	1,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,408.00	1,408.00	1,408.00	.00 .000
313000	STRS-Academic Noninstructional	62,864.00	62,864.00	74,927.00	.00 .000
322000	PERS-Classified	18,923.00	18,923.00	17,243.00	.00 .000
332000	OASDI-Classified	4,625.00	4,625.00	4,667.00	.00 .000
336000	Medicare-Classified	1,097.00	1,097.00	1,092.00	.00 .000
337000	Medicare-Academic Noninstructional	4,773.00	4,773.00	6,422.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	56,935.00	56,935.00	78,167.00	.00 .000
352000	SUI-Classified	379.00	379.00	377.00	.00 .000
353100	SUI-Academic Noninstructional	1,646.00	1,646.00	2,214.00	.00 .000
362000	WCI-Classified	1,513.00	1,513.00	1,506.00	.00 .000
363000	WCI-Academic Noninstructional	6,583.00	6,583.00	8,857.00	.00 .000
430100	Supplies and Materials	555.00	555.00	555.00	.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	9,500.00	9,500.00	7,829.00	.00 .000
582000	Other Services	342.00	342.00	342.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	602,738.00	602,738.00	749,514.00	.00 .000
TOTAL:	Activity not budgeted	602,738.00	602,738.00	749,514.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	586,832.00	586,832.00	735,279.00	.00 .000
	Total expense	15,906.00	15,906.00	14,235.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-602,738.00	-602,738.00	-749,514.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 261  
FBRAPPR

ORGANIZATION: 400100 Academic Senate  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	586,832.00	586,832.00	735,279.00	.00	.000
	Total expense	15,906.00	15,906.00	14,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-602,738.00	-602,738.00	-749,514.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	586,832.00	586,832.00	735,279.00	.00	.000
	Total expense	15,906.00	15,906.00	14,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-602,738.00	-602,738.00	-749,514.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 262  
FBRAPPR

ORGANIZATION: 400200 Classified Senate  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	7,027.00	.00 .000
336000	Medicare-Classified	102.00	102.00	102.00	.00 .000
352000	SUI-Classified	36.00	36.00	36.00	.00 .000
362000	WCI-Classified	141.00	141.00	141.00	.00 .000
382000	APPLE-Classified	264.00	264.00	264.00	.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
TOTAL:	Location not budgeted	29,730.00	29,730.00	29,730.00	.00 .000
TOTAL:	Activity not budgeted	29,730.00	29,730.00	29,730.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,570.00	7,570.00	7,570.00	.00 .000
	Total expense	22,160.00	22,160.00	22,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,730.00	-29,730.00	-29,730.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,570.00	7,570.00	7,570.00	.00 .000
	Total expense	22,160.00	22,160.00	22,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,730.00	-29,730.00	-29,730.00	.00 .000
TOTAL:	Classified Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,570.00	7,570.00	7,570.00	.00 .000
	Total expense	22,160.00	22,160.00	22,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,730.00	-29,730.00	-29,730.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 263  
FBRAPPR

ORGANIZATION: 400300 Management Association  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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 net	-27,650.00	-27,650.00	-27,650.00	.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 net	-27,650.00	-27,650.00	-27,650.00	.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
	Total net	-27,650.00	-27,650.00	-27,650.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 264  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	200.00	200.00	200.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	500.00	500.00	500.00	.00 .000
TOTAL:	Activity not budgeted	500.00	500.00	500.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	500.00	500.00	500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-500.00	-500.00	-500.00	.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 net	-500.00	-500.00	-500.00	.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
	Total net	-500.00	-500.00	-500.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 265  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	94,900.00	94,900.00	.00	.00 .000
322000	PERS-Classified	24,076.00	24,076.00	.00	.00 .000
332000	OASDI-Classified	5,884.00	5,884.00	.00	.00 .000
336000	Medicare-Classified	1,376.00	1,376.00	.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	.00	.00 .000
352000	SUI-Classified	474.00	474.00	.00	.00 .000
362000	WCI-Classified	1,898.00	1,898.00	.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	.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	7,288.00	7,288.00	7,788.00	.00 .000
518900	Distributed Reserve	176,237.00	176,237.00	.00	.00 .000
584000	Advertising	500.00	500.00	.00	.00 .000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	.00	.00 .000
TOTAL:	Location not budgeted	341,527.00	341,527.00	7,908.00	.00 .000
TOTAL:	Activity not budgeted	341,527.00	341,527.00	7,908.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	151,382.00	151,382.00	.00	.00 .000
	Total expense	190,145.00	190,145.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-341,527.00	-341,527.00	-7,908.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	151,382.00	151,382.00	.00	.00 .000
	Total expense	190,145.00	190,145.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-341,527.00	-341,527.00	-7,908.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 266  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Campus Diversity Initiative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	151,382.00	151,382.00	.00	.00	.000
	Total expense	190,145.00	190,145.00	7,908.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-341,527.00	-341,527.00	-7,908.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 267  
FBRAPPR

ORGANIZATION: 401000 Community Outreach  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	5,513.00	5,513.00	6,513.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	.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 net	-7,288.00	-7,288.00	-7,288.00	.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 net	-7,288.00	-7,288.00	-7,288.00	.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
	Total net	-7,288.00	-7,288.00	-7,288.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 268  
FBRAPPR

ORGANIZATION: 401100 College Advancement  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	26,849.00	26,849.00	.00	.00 .000
212000	Classified Management Salaries	583,048.00	583,048.00	457,709.00	.00 .000
213000	Classified Monthly Salaries	477,619.00	477,619.00	408,535.00	.00 .000
231100	Student Help	2,820.00	2,820.00	2,625.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	10,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	243.00	243.00	243.00	.00 .000
313000	STRS-Academic Noninstructional	5,128.00	5,128.00	.00	.00 .000
322000	PERS-Classified	269,152.00	269,152.00	198,511.00	.00 .000
332000	OASDI-Classified	65,777.00	65,777.00	53,723.00	.00 .000
336000	Medicare-Classified	15,529.00	15,529.00	12,709.00	.00 .000
337000	Medicare-Academic Noninstructional	389.00	389.00	.00	.00 .000
342000	HWB-Classified	217,947.00	217,947.00	173,704.00	.00 .000
343000	HWB-Academic Noninstructional	4,555.00	4,555.00	.00	.00 .000
352000	SUI-Classified	5,355.00	5,355.00	4,383.00	.00 .000
353100	SUI-Academic Noninstructional	134.00	134.00	.00	.00 .000
362000	WCI-Classified	21,471.00	21,471.00	17,583.00	.00 .000
363000	WCI-Academic Noninstructional	537.00	537.00	.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	375.00	375.00	375.00	.00 .000
512000	Consultants	8,620.00	8,620.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500,000.00	500,000.00	3,000.00	.00 .000
581000	Multiuser Software License	15,877.00	15,877.00	45,000.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	1,561,618.00	1,561,618.00	701,429.00	.00 .000
TOTAL:	Location not budgeted	3,800,260.00	3,800,260.00	2,096,746.00	.00 .000
TOTAL:	Activity not budgeted	3,800,260.00	3,800,260.00	2,096,746.00	.00 .000
TOTAL:	Community Relations				
	Total revenues	1,561,618.00	1,561,618.00	701,429.00	.00 .000
	Total labor	1,714,145.00	1,714,145.00	1,347,317.00	.00 .000
	Total expense	524,497.00	524,497.00	48,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-677,024.00	-677,024.00	-693,888.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 269  
FBRAPPR

ORGANIZATION: 401100 College Advancement  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,561,618.00	1,561,618.00	701,429.00	.00	.000
	Total labor	1,714,145.00	1,714,145.00	1,347,317.00	.00	.000
	Total expense	524,497.00	524,497.00	48,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-677,024.00	-677,024.00	-693,888.00	.00	.000
TOTAL:	College Advancement					
	Total revenues	1,561,618.00	1,561,618.00	701,429.00	.00	.000
	Total labor	1,714,145.00	1,714,145.00	1,347,317.00	.00	.000
	Total expense	524,497.00	524,497.00	48,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-677,024.00	-677,024.00	-693,888.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 270  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,000.00	2,000.00	1,000.00	.00 .000
515000	Other Service	78,000.00	78,000.00	300,000.00	.00 .000
543000	Other Insurance	2,162,000.00	2,162,000.00	400,000.00	.00 .000
591000	Medical	18,000.00	18,000.00	750,000.00	.00 .000
591200	Investigative/Legal Expenses	5,000.00	5,000.00	139,000.00	.00 .000
591500	Benefit Payments	18,000.00	18,000.00	650,000.00	.00 .000
593000	Reserve for Pending Claims	117,000.00	117,000.00	100,000.00	.00 .000
883900	Other Contract Services	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
TOTAL:	Location not budgeted	4,800,000.00	4,800,000.00	4,740,000.00	.00 .000
TOTAL:	Activity not budgeted	4,800,000.00	4,800,000.00	4,740,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,400,000.00	2,400,000.00	2,340,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	60,000.00	.00 .000
TOTAL:	Self Insurance - Workmen's Compensa				
	Total revenues	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,400,000.00	2,400,000.00	2,340,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	60,000.00	.00 .000
TOTAL:	Workers Compenation				
	Total revenues	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,400,000.00	2,400,000.00	2,340,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	60,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 271  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00 .000
515000	Other Service	133,000.00	133,000.00	133,000.00	.00 .000
541000	Property & Liability Ins	1,307,000.00	1,307,000.00	1,360,000.00	.00 .000
579000	Indirect Costs	56,800.00	56,800.00	56,812.00	.00 .000
641000	New Equipment between \$500-4999	16,000.00	16,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	41,000.00	41,000.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	1,556,800.00	1,556,800.00	1,556,812.00	.00 .000
TOTAL:	Activity not budgeted	1,556,800.00	1,556,800.00	1,556,812.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,556,800.00	1,556,800.00	1,556,812.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,556,800.00	-1,556,800.00	-1,556,812.00	.00 .000
TOTAL:	Self Insurance - Property and Liabi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,556,800.00	1,556,800.00	1,556,812.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,556,800.00	-1,556,800.00	-1,556,812.00	.00 .000
TOTAL:	Property Damage & Public Liability				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,556,800.00	1,556,800.00	1,556,812.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,556,800.00	-1,556,800.00	-1,556,812.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 272  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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 net	-300.00	-300.00	-300.00	.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 net	-300.00	-300.00	-300.00	.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
	Total net	-300.00	-300.00	-300.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 273  
FBRAPPR

ORGANIZATION: 401900 Collective Bargaining  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	333,509.00	333,509.00	362,340.00	.00 .000
313000	STRS-Academic Noninstructional	63,700.00	63,700.00	61,307.00	.00 .000
337000	Medicare-Academic Noninstructional	4,836.00	4,836.00	5,254.00	.00 .000
343000	HWB-Academic Noninstructional	57,618.00	57,618.00	54,934.00	.00 .000
353100	SUI-Academic Noninstructional	1,668.00	1,668.00	1,812.00	.00 .000
363000	WCI-Academic Noninstructional	6,670.00	6,670.00	7,247.00	.00 .000
430400	Printing	150.00	150.00	150.00	.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	472,071.00	472,071.00	496,964.00	.00 .000
TOTAL:	Activity not budgeted	472,071.00	472,071.00	496,964.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	468,001.00	468,001.00	492,894.00	.00 .000
	Total expense	4,070.00	4,070.00	4,070.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-472,071.00	-472,071.00	-496,964.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	468,001.00	468,001.00	492,894.00	.00 .000
	Total expense	4,070.00	4,070.00	4,070.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-472,071.00	-472,071.00	-496,964.00	.00 .000
TOTAL:	Collective Bargaining				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	468,001.00	468,001.00	492,894.00	.00 .000
	Total expense	4,070.00	4,070.00	4,070.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-472,071.00	-472,071.00	-496,964.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 274  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
521000	Conferences, Seminars, Workshops, R	1,589.00	1,589.00	5,000.00	.00 .000
522000	Mileage	700.00	700.00	700.00	.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	500.00	500.00	500.00	.00 .000
TOTAL:	Location not budgeted	4,759.00	4,759.00	8,170.00	.00 .000
TOTAL:	Activity not budgeted	4,759.00	4,759.00	8,170.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,759.00	4,759.00	8,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,759.00	-4,759.00	-8,170.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,759.00	4,759.00	8,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,759.00	-4,759.00	-8,170.00	.00 .000
TOTAL:	Office of Internal Audit				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,759.00	4,759.00	8,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,759.00	-4,759.00	-8,170.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 275  
FBRAPPR

ORGANIZATION: 402200 College Advancement-District Prtn  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	4,500.00	4,500.00	.00	.00	.000
430200	Software	500.00	500.00	.00	.00	.000
430300	Duplicating	2,500.00	2,500.00	.00	.00	.000
430400	Printing	2,500.00	2,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
531000	Dues and Membership	6,500.00	6,500.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	10,000.00	10,000.00	.00	.00	.000
569000	Other	1,000.00	1,000.00	.00	.00	.000
581000	Multiuser Software License	45,435.00	45,435.00	.00	.00	.000
582000	Other Services	2,500.00	2,500.00	.00	.00	.000
588000	Postage	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Location not budgeted	87,935.00	87,935.00	.00	.00	.000
TOTAL:	Activity not budgeted	87,935.00	87,935.00	.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	87,935.00	87,935.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-87,935.00	-87,935.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	87,935.00	87,935.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-87,935.00	-87,935.00	.00	.00	.000
TOTAL:	College Advancement-District Prtn					

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 276  
FBRAPPR

ORGANIZATION: 402200 College Advancement-District Prtn  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	87,935.00	87,935.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-87,935.00	-87,935.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 277  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
211500	Board of Trustees	33,600.00	33,600.00	33,600.00	.00 .000
212700	Confidential	113,220.00	113,220.00	111,358.00	.00 .000
231100	Student Help	244.00	244.00	227.00	.00 .000
231200	Relief or Extra Help Hourly	1,449.00	1,449.00	1,449.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,882.00	3,882.00	3,882.00	.00 .000
322000	PERS-Classified	38,233.00	38,233.00	27,502.00	.00 .000
332000	OASDI-Classified	9,344.00	9,344.00	9,228.00	.00 .000
336000	Medicare-Classified	2,208.00	2,208.00	2,181.00	.00 .000
342000	HWB-Classified	181,053.00	181,053.00	172,618.00	.00 .000
352000	SUI-Classified	762.00	762.00	753.00	.00 .000
362000	WCI-Classified	3,048.00	3,048.00	3,011.00	.00 .000
382000	APPLE-Classified	55.00	55.00	55.00	.00 .000
430100	Supplies and Materials	850.00	850.00	850.00	.00 .000
430300	Duplicating	996.00	996.00	996.00	.00 .000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00 .000
512000	Consultants	28,125.00	28,125.00	8,125.00	.00 .000
521000	Conferences, Seminars, Workshops, R	41,275.00	41,275.00	41,275.00	.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
572000	Auditing Services	91,000.00	91,000.00	116,000.00	.00 .000
582000	Other Services	25,000.00	25,000.00	.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
762000	Other Payments to Students Other Se	2,750.00	2,750.00	2,750.00	.00 .000
TOTAL:	Location not budgeted	586,097.00	586,097.00	544,863.00	.00 .000
TOTAL:	Activity not budgeted	586,097.00	586,097.00	544,863.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	387,098.00	387,098.00	365,864.00	.00 .000
	Total expense	198,999.00	198,999.00	178,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-586,097.00	-586,097.00	-544,863.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 278  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	387,098.00	387,098.00	365,864.00	.00	.000
	Total expense	198,999.00	198,999.00	178,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-586,097.00	-586,097.00	-544,863.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	387,098.00	387,098.00	365,864.00	.00	.000
	Total expense	198,999.00	198,999.00	178,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-586,097.00	-586,097.00	-544,863.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 279  
FBRAPPR

ORGANIZATION: 420000 Educational Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	189,266.00	189,266.00	176,222.00	.00 .000
127000	Noninstructional Reassigned	149,986.00	149,986.00	.00	.00 .000
212000	Classified Management Salaries	129,415.00	129,415.00	120,457.00	.00 .000
213000	Classified Monthly Salaries	268,726.00	268,726.00	174,139.00	.00 .000
231400	Overtime Classified Monthly & Hourl	912.00	912.00	912.00	.00 .000
313000	STRS-Academic Noninstructional	64,797.00	64,797.00	29,817.00	.00 .000
322000	PERS-Classified	101,240.00	101,240.00	67,700.00	.00 .000
332000	OASDI-Classified	24,742.00	24,742.00	18,322.00	.00 .000
336000	Medicare-Classified	5,787.00	5,787.00	4,286.00	.00 .000
337000	Medicare-Academic Noninstructional	4,919.00	4,919.00	2,555.00	.00 .000
342000	HWB-Classified	95,651.00	95,651.00	69,482.00	.00 .000
343000	HWB-Academic Noninstructional	50,103.00	50,103.00	21,713.00	.00 .000
352000	SUI-Classified	1,996.00	1,996.00	1,478.00	.00 .000
353100	SUI-Academic Noninstructional	1,696.00	1,696.00	881.00	.00 .000
362000	WCI-Classified	7,982.00	7,982.00	5,911.00	.00 .000
363000	WCI-Academic Noninstructional	6,785.00	6,785.00	3,524.00	.00 .000
430100	Supplies and Materials	700.00	700.00	700.00	.00 .000
430300	Duplicating	674.00	674.00	674.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	1,500.00	.00 .000
581000	Multiuser Software License	10,000.00	10,000.00	18,400.00	.00 .000
TOTAL:	Location not budgeted	1,117,027.00	1,117,027.00	718,823.00	.00 .000
TOTAL:	Activity not budgeted	1,117,027.00	1,117,027.00	718,823.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,104,003.00	1,104,003.00	697,399.00	.00 .000
	Total expense	13,024.00	13,024.00	21,424.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,117,027.00	-1,117,027.00	-718,823.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,104,003.00	1,104,003.00	697,399.00	.00 .000
	Total expense	13,024.00	13,024.00	21,424.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,117,027.00	-1,117,027.00	-718,823.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 280  
FBRAPPR

ORGANIZATION: 420000 Educational Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Educational Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,104,003.00	1,104,003.00	697,399.00	.00	.000
	Total expense	13,024.00	13,024.00	21,424.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,117,027.00	-1,117,027.00	-718,823.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 281  
FBRAPPR

ORGANIZATION: 420100 Accreditation  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	955.00	955.00	8,133.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	698.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	240.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	961.00	.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	7,000.00	7,000.00	7,000.00	.00 .000
522000	Mileage	25.00	25.00	25.00	.00 .000
531000	Dues and Membership	40,715.00	40,715.00	40,715.00	.00 .000
TOTAL:	Location not budgeted	63,198.00	63,198.00	72,077.00	.00 .000
TOTAL:	Activity not budgeted	63,198.00	63,198.00	72,077.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,153.00	6,153.00	15,032.00	.00 .000
	Total expense	57,045.00	57,045.00	57,045.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-63,198.00	-63,198.00	-72,077.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,153.00	6,153.00	15,032.00	.00 .000
	Total expense	57,045.00	57,045.00	57,045.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-63,198.00	-63,198.00	-72,077.00	.00 .000
TOTAL:	Accreditation				



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 282  
FBRAPPR

ORGANIZATION: 420100 Accreditation  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,153.00	6,153.00	15,032.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,198.00	-63,198.00	-72,077.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 283  
FBRAPPR

ORGANIZATION: 420200 PCC Extension  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	184,260.00	184,260.00	174,967.00	.00 .000
142000	Stipends	8,000.00	8,000.00	.00	.00 .000
213000	Classified Monthly Salaries	144,570.00	144,570.00	133,989.00	.00 .000
231100	Student Help	8,058.00	8,058.00	7,502.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	36,286.00	.00 .000
311100	STRS-Instructional	1,528.00	1,528.00	.00	.00 .000
322000	PERS-Classified	36,677.00	36,677.00	30,697.00	.00 .000
323000	PERS-Academic Noninstructional	46,747.00	46,747.00	40,085.00	.00 .000
332000	OASDI-Classified	8,963.00	8,963.00	8,307.00	.00 .000
333000	OASDI-Academic Noninstructional	11,424.00	11,424.00	10,848.00	.00 .000
335100	Medicare-Instructional	116.00	116.00	.00	.00 .000
336000	Medicare-Classified	2,387.00	2,387.00	2,470.00	.00 .000
337000	Medicare-Academic Noninstructional	2,672.00	2,672.00	2,537.00	.00 .000
342000	HWB-Classified	45,548.00	45,548.00	43,426.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	21,713.00	.00 .000
351100	SUI-Instructional	40.00	40.00	.00	.00 .000
352000	SUI-Classified	823.00	823.00	852.00	.00 .000
353100	SUI-Academic Noninstructional	921.00	921.00	875.00	.00 .000
361100	WCI-Instructional	160.00	160.00	.00	.00 .000
362000	WCI-Classified	3,442.00	3,442.00	3,557.00	.00 .000
363000	WCI-Academic Noninstructional	3,685.00	3,685.00	3,499.00	.00 .000
382000	APPLE-Classified	750.00	750.00	1,361.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	200.00	.00 .000
430100	Supplies and Materials	3,367.00	3,367.00	3,967.00	.00 .000
430300	Duplicating	130.00	130.00	170.00	.00 .000
430400	Printing	70,000.00	70,000.00	70,000.00	.00 .000
512000	Consultants	5,650.00	5,650.00	11,300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500,000.00	500,000.00	704,790.00	.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	1,900.00	1,900.00	1,700.00	.00 .000
566000	Rentals	17,000.00	17,000.00	11,000.00	.00 .000
582000	Other Services	41,000.00	41,000.00	40,545.00	.00 .000
583000	Finance Charge	11,000.00	11,000.00	17,000.00	.00 .000
584000	Advertising	3,638.00	3,638.00	1,101.00	.00 .000
588000	Postage	19,000.00	19,000.00	18,550.00	.00 .000
887200	Community Service Classes	260,000.00	260,000.00	235,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 284  
FBRAPPR

ORGANIZATION: 420200 PCC Extension  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
887250	Community Svc Classes - Voc Rehab	500,000.00	500,000.00	500,000.00	.00 .000
TOTAL:	Location not budgeted	2,003,330.00	2,003,330.00	2,155,294.00	.00 .000
TOTAL:	Activity not budgeted	2,003,330.00	2,003,330.00	2,155,294.00	.00 .000
TOTAL:	Community Services Classes				
	Total revenues	760,000.00	760,000.00	735,000.00	.00 .000
	Total labor	553,545.00	553,545.00	522,971.00	.00 .000
	Total expense	689,785.00	689,785.00	897,323.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-483,330.00	-483,330.00	-685,294.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	760,000.00	760,000.00	735,000.00	.00 .000
	Total labor	553,545.00	553,545.00	522,971.00	.00 .000
	Total expense	689,785.00	689,785.00	897,323.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-483,330.00	-483,330.00	-685,294.00	.00 .000
TOTAL:	PCC Extension				
	Total revenues	760,000.00	760,000.00	735,000.00	.00 .000
	Total labor	553,545.00	553,545.00	522,971.00	.00 .000
	Total expense	689,785.00	689,785.00	897,323.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-483,330.00	-483,330.00	-685,294.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	191,104.00	191,104.00	181,434.00	.00	.000
213000	Classified Monthly Salaries	613,873.00	613,873.00	546,722.00	.00	.000
322000	PERS-Classified	204,222.00	204,222.00	166,820.00	.00	.000
332000	OASDI-Classified	49,908.00	49,908.00	45,145.00	.00	.000
336000	Medicare-Classified	11,672.00	11,672.00	10,558.00	.00	.000
342000	HWB-Classified	136,644.00	136,644.00	119,422.00	.00	.000
352000	SUI-Classified	4,025.00	4,025.00	3,641.00	.00	.000
362000	WCI-Classified	16,099.00	16,099.00	14,563.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
430100	Supplies and Materials	5,537.00	5,537.00	5,537.00	.00	.000
430200	Software	16,580.00	16,580.00	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	16,159.00	.00	.000
531000	Dues and Membership	1,445.00	1,445.00	1,445.00	.00	.000
564000	Repair and Maintenance of Equipment	3,300.00	3,300.00	3,300.00	.00	.000
581000	Multiuser Software License	58,786.00	58,786.00	58,786.00	.00	.000
582000	Other Services	4,555.00	4,555.00	4,555.00	.00	.000
588000	Postage	104.00	104.00	104.00	.00	.000
TOTAL:	Location not budgeted	1,341,445.00	1,341,445.00	1,257,517.00	.00	.000
TOTAL:	Activity not budgeted	1,341,445.00	1,341,445.00	1,257,517.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,234,764.00	1,234,764.00	1,095,522.00	.00	.000
	Total expense	106,681.00	106,681.00	161,995.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,341,445.00	-1,341,445.00	-1,257,517.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,234,764.00	1,234,764.00	1,095,522.00	.00	.000
	Total expense	106,681.00	106,681.00	161,995.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,341,445.00	-1,341,445.00	-1,257,517.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 286  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Institutional Planning & Research					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,234,764.00	1,234,764.00	1,095,522.00	.00	.000
	Total expense	106,681.00	106,681.00	161,995.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,341,445.00	-1,341,445.00	-1,257,517.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 287  
FBRAPPR

ORGANIZATION: 421200 Distance Education  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	56,707.00	56,707.00	.00	.00 .000
142000	Stipends	15,000.00	15,000.00	3,000.00	.00 .000
213000	Classified Monthly Salaries	356,948.00	356,948.00	333,726.00	.00 .000
231200	Relief or Extra Help Hourly	12,792.00	12,792.00	12,792.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	1,000.00	.00 .000
313000	STRS-Academic Noninstructional	13,696.00	13,696.00	508.00	.00 .000
322000	PERS-Classified	90,557.00	90,557.00	76,456.00	.00 .000
332000	OASDI-Classified	22,131.00	22,131.00	20,691.00	.00 .000
335200	Medicare-Instructional Aides	15.00	15.00	15.00	.00 .000
336000	Medicare-Classified	5,362.00	5,362.00	5,025.00	.00 .000
337000	Medicare-Academic Noninstructional	1,040.00	1,040.00	44.00	.00 .000
342000	HWB-Classified	68,322.00	68,322.00	65,139.00	.00 .000
351200	SUI-Instructional Aides	5.00	5.00	5.00	.00 .000
352000	SUI-Classified	1,849.00	1,849.00	1,733.00	.00 .000
353100	SUI-Academic Noninstructional	359.00	359.00	15.00	.00 .000
361200	WCI-Instructional Aides	20.00	20.00	20.00	.00 .000
362000	WCI-Classified	7,395.00	7,395.00	6,941.00	.00 .000
363000	WCI-Academic Noninstructional	1,434.00	1,434.00	60.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,609.00	3,609.00	.00	.00 .000
381200	APPLE-Instructional Aides	38.00	38.00	38.00	.00 .000
382000	APPLE-Classified	480.00	480.00	480.00	.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	38,308.00	38,308.00	37,796.00	.00 .000
531000	Dues and Membership	1,227.00	1,227.00	1,227.00	.00 .000
581000	Multiuser Software License	75,366.00	75,366.00	87,366.00	.00 .000
582000	Other Services	36,758.00	36,758.00	42,458.00	.00 .000
641100	Computer Equipment between \$500-499	5,700.00	5,700.00	.00	.00 .000
TOTAL:	Location not budgeted	820,768.00	820,768.00	701,185.00	.00 .000
TOTAL:	Activity not budgeted	820,768.00	820,768.00	701,185.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	658,759.00	658,759.00	527,688.00	.00 .000
	Total expense	162,009.00	162,009.00	173,497.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-820,768.00	-820,768.00	-701,185.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 288  
FBRAPPR

ORGANIZATION: 421200 Distance Education  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	658,759.00	658,759.00	527,688.00	.00	.000
	Total expense	162,009.00	162,009.00	173,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-820,768.00	-820,768.00	-701,185.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 289  
FBRAPPR

ORGANIZATION: 421200 Distance Education  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	125,000.00	125,000.00	125,000.00	.00	.000
TOTAL:	Location not budgeted	125,000.00	125,000.00	125,000.00	.00	.000
TOTAL:	Activity not budgeted	125,000.00	125,000.00	125,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,000.00	125,000.00	125,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,000.00	-125,000.00	-125,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,000.00	125,000.00	125,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,000.00	-125,000.00	-125,000.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	658,759.00	658,759.00	527,688.00	.00	.000
	Total expense	287,009.00	287,009.00	298,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-945,768.00	-945,768.00	-826,185.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	191,365.00	191,365.00	181,681.00	.00	.000
212500	Classified Supervision	103,424.00	103,424.00	96,324.00	.00	.000
313000	STRS-Academic Noninstructional	36,551.00	36,551.00	30,740.00	.00	.000
322000	PERS-Classified	26,239.00	26,239.00	22,068.00	.00	.000
332000	OASDI-Classified	6,412.00	6,412.00	5,972.00	.00	.000
336000	Medicare-Classified	1,500.00	1,500.00	1,397.00	.00	.000
337000	Medicare-Academic Noninstructional	2,775.00	2,775.00	2,634.00	.00	.000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00	.000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	21,713.00	.00	.000
352000	SUI-Classified	517.00	517.00	482.00	.00	.000
353100	SUI-Academic Noninstructional	957.00	957.00	908.00	.00	.000
362000	WCI-Classified	2,068.00	2,068.00	1,926.00	.00	.000
363000	WCI-Academic Noninstructional	3,827.00	3,827.00	3,634.00	.00	.000
TOTAL:	Location not budgeted	421,183.00	421,183.00	391,192.00	.00	.000
TOTAL:	Activity not budgeted	421,183.00	421,183.00	391,192.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	421,183.00	421,183.00	391,192.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-421,183.00	-421,183.00	-391,192.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	421,183.00	421,183.00	391,192.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-421,183.00	-421,183.00	-391,192.00	.00	.000
TOTAL:	Teaching and Learning Center					

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 291  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	421,183.00	421,183.00	391,192.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-421,183.00	-421,183.00	-391,192.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	63,651.00	63,651.00	60,430.00	.00	.000
142000	Stipends	35,000.00	35,000.00	35,000.00	.00	.000
213000	Classified Monthly Salaries	167,250.00	167,250.00	153,450.00	.00	.000
231100	Student Help	103,949.00	103,949.00	96,786.00	.00	.000
231200	Relief or Extra Help Hourly	84,525.00	84,525.00	84,525.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,578.00	1,578.00	1,578.00	.00	.000
313000	STRS-Academic Noninstructional	18,842.00	18,842.00	16,147.00	.00	.000
322000	PERS-Classified	42,832.00	42,832.00	35,517.00	.00	.000
332000	OASDI-Classified	10,467.00	10,467.00	9,612.00	.00	.000
336000	Medicare-Classified	3,674.00	3,674.00	3,474.00	.00	.000
337000	Medicare-Academic Noninstructional	1,431.00	1,431.00	1,384.00	.00	.000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00	.000
343000	HWB-Academic Noninstructional	11,387.00	11,387.00	10,857.00	.00	.000
352000	SUI-Classified	1,267.00	1,267.00	1,198.00	.00	.000
353100	SUI-Academic Noninstructional	493.00	493.00	477.00	.00	.000
362000	WCI-Classified	7,004.00	7,004.00	6,728.00	.00	.000
363000	WCI-Academic Noninstructional	1,973.00	1,973.00	1,909.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
382000	APPLE-Classified	3,170.00	3,170.00	3,170.00	.00	.000
430100	Supplies and Materials	11,975.00	11,975.00	11,975.00	.00	.000
430300	Duplicating	14,000.00	14,000.00	14,000.00	.00	.000
430400	Printing	1,500.00	1,500.00	1,500.00	.00	.000
514000	Lecturers/Performing Artists/Presen	6,000.00	6,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	23,000.00	23,000.00	25,000.00	.00	.000
522000	Mileage	500.00	500.00	500.00	.00	.000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
TOTAL:	Location not budgeted	646,484.00	646,484.00	605,172.00	.00	.000
TOTAL:	Activity not budgeted	646,484.00	646,484.00	605,172.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	588,484.00	588,484.00	551,172.00	.00	.000
	Total expense	58,000.00	58,000.00	54,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-646,484.00	-646,484.00	-605,172.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 293  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	588,484.00	588,484.00	551,172.00	.00	.000
	Total expense	58,000.00	58,000.00	54,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-646,484.00	-646,484.00	-605,172.00	.00	.000
TOTAL:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	588,484.00	588,484.00	551,172.00	.00	.000
	Total expense	58,000.00	58,000.00	54,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-646,484.00	-646,484.00	-605,172.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 294  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	256,901.00	256,901.00	243,902.00	.00 .000
212500	Classified Supervision	340,655.00	340,655.00	317,132.00	.00 .000
212700	Confidential	951,361.00	951,361.00	1,110,295.00	.00 .000
213000	Classified Monthly Salaries	289,701.00	289,701.00	202,360.00	.00 .000
231100	Student Help	16,161.00	16,161.00	15,047.00	.00 .000
231200	Relief or Extra Help Hourly	23,500.00	23,500.00	23,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	6,417.00	6,417.00	6,417.00	.00 .000
312000	STRS-Classified	17,706.00	17,706.00	14,892.00	.00 .000
313000	STRS-Academic Noninstructional	49,068.00	49,068.00	41,268.00	.00 .000
322000	PERS-Classified	379,389.00	379,389.00	354,689.00	.00 .000
332000	OASDI-Classified	98,464.00	98,464.00	101,444.00	.00 .000
336000	Medicare-Classified	23,370.00	23,370.00	24,067.00	.00 .000
337000	Medicare-Academic Noninstructional	3,725.00	3,725.00	3,537.00	.00 .000
342000	HWB-Classified	318,836.00	318,836.00	347,408.00	.00 .000
343000	HWB-Academic Noninstructional	22,774.00	22,774.00	21,713.00	.00 .000
352000	SUI-Classified	8,060.00	8,060.00	8,300.00	.00 .000
353100	SUI-Academic Noninstructional	1,285.00	1,285.00	1,220.00	.00 .000
362000	WCI-Classified	32,534.00	32,534.00	33,496.00	.00 .000
363000	WCI-Academic Noninstructional	5,138.00	5,138.00	4,878.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	7,217.00	.00 .000
382000	APPLE-Classified	882.00	882.00	882.00	.00 .000
430100	Supplies and Materials	15,561.00	15,561.00	15,561.00	.00 .000
430200	Software	2,611.00	2,611.00	2,611.00	.00 .000
430300	Duplicating	1,903.00	1,903.00	19,903.00	.00 .000
430400	Printing	2,617.00	2,617.00	2,617.00	.00 .000
512000	Consultants	276,294.00	276,294.00	184,457.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,041.00	20,041.00	20,041.00	.00 .000
522000	Mileage	738.00	738.00	738.00	.00 .000
531000	Dues and Membership	7,246.00	7,246.00	7,246.00	.00 .000
564000	Repair and Maintenance of Equipment	2,326.00	2,326.00	2,326.00	.00 .000
573000	Legal Expenses	570,000.00	570,000.00	290,333.00	.00 .000
581000	Multiuser Software License	13,094.00	13,094.00	13,094.00	.00 .000
582000	Other Services	242,738.00	242,738.00	224,738.00	.00 .000
584000	Advertising	33,633.00	33,633.00	33,633.00	.00 .000
588000	Postage	5,496.00	5,496.00	5,496.00	.00 .000
641000	New Equipment between \$500-4999	525.00	525.00	525.00	.00 .000
TOTAL:	Location not budgeted	4,055,184.00	4,055,184.00	3,706,983.00	.00 .000
TOTAL:	Activity not budgeted	4,055,184.00	4,055,184.00	3,706,983.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 295  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Human Resources Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,860,361.00	2,860,361.00	2,883,664.00	.00 .000
	Total expense	1,194,823.00	1,194,823.00	823,319.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,055,184.00	-4,055,184.00	-3,706,983.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,860,361.00	2,860,361.00	2,883,664.00	.00 .000
	Total expense	1,194,823.00	1,194,823.00	823,319.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,055,184.00	-4,055,184.00	-3,706,983.00	.00 .000
TOTAL:	Human Resources Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,860,361.00	2,860,361.00	2,883,664.00	.00 .000
	Total expense	1,194,823.00	1,194,823.00	823,319.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,055,184.00	-4,055,184.00	-3,706,983.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 296  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
521000	Conferences, Seminars, Workshops, R	27,500.00	27,500.00	27,500.00	.00 .000
TOTAL:	Location not budgeted	27,500.00	27,500.00	27,500.00	.00 .000
TOTAL:	Activity not budgeted	27,500.00	27,500.00	27,500.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	27,500.00	27,500.00	27,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-27,500.00	-27,500.00	-27,500.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	27,500.00	27,500.00	27,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-27,500.00	-27,500.00	-27,500.00	.00 .000
TOTAL:	District Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	27,500.00	27,500.00	27,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-27,500.00	-27,500.00	-27,500.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 297  
FBRAPPR

ORGANIZATION: 430500 Banked Hours  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	76,537.00	76,537.00	4,938.00	.00 .000
311100	STRS-Instructional	14,618.00	14,618.00	835.00	.00 .000
335100	Medicare-Instructional	1,110.00	1,110.00	72.00	.00 .000
341100	HWB-Instructional	16,306.00	16,306.00	912.00	.00 .000
351100	SUI-Instructional	383.00	383.00	25.00	.00 .000
361100	WCI-Instructional	1,531.00	1,531.00	99.00	.00 .000
TOTAL:	Location not budgeted	110,485.00	110,485.00	6,881.00	.00 .000
TOTAL:	Activity not budgeted	110,485.00	110,485.00	6,881.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	110,485.00	110,485.00	6,881.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-110,485.00	-110,485.00	-6,881.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	110,485.00	110,485.00	6,881.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-110,485.00	-110,485.00	-6,881.00	.00 .000
TOTAL:	Banked Hours				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	110,485.00	110,485.00	6,881.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-110,485.00	-110,485.00	-6,881.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 298  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	1,300,000.00	1,300,000.00	1,300,000.00	.00	.000
883900	Other Contract Services	1,300,000.00	1,300,000.00	1,300,000.00	.00	.000
TOTAL:	Location not budgeted	2,600,000.00	2,600,000.00	2,600,000.00	.00	.000
TOTAL:	Activity not budgeted	2,600,000.00	2,600,000.00	2,600,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,300,000.00	1,300,000.00	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 net	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	1,300,000.00	1,300,000.00	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 net	.00	.00	.00	.00	.000
TOTAL:	Dental Coverage					
	Total revenues	1,300,000.00	1,300,000.00	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 net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 299  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	700,000.00	700,000.00	700,000.00	.00 .000
TOTAL:	Location not budgeted	700,000.00	700,000.00	700,000.00	.00 .000
TOTAL:	Activity not budgeted	700,000.00	700,000.00	700,000.00	.00 .000
TOTAL:	Instruc Staff-Retirees' Bnfts & Ret				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	700,000.00	700,000.00	700,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-700,000.00	-700,000.00	-700,000.00	.00 .000
6740	Noninstruct Staff Retirees' Benefit				
#####	Activity not budgeted				
#####	Location not budgeted				
391500	Other Benefits-Wrap Around 1440	750,000.00	750,000.00	750,000.00	.00 .000
591500	Benefit Payments	550,000.00	550,000.00	550,000.00	.00 .000
TOTAL:	Location not budgeted	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
TOTAL:	Activity not budgeted	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
TOTAL:	Noninstruct Staff Retirees' Benefit				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	750,000.00	750,000.00	750,000.00	.00 .000
	Total expense	550,000.00	550,000.00	550,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,300,000.00	-1,300,000.00	-1,300,000.00	.00 .000
TOTAL:	Self Insurance - Supl Hlth/GASB 45				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	750,000.00	750,000.00	750,000.00	.00 .000
	Total expense	1,250,000.00	1,250,000.00	1,250,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000,000.00	-2,000,000.00	-2,000,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 300  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	750,000.00	750,000.00	750,000.00	.00	.000
	Total expense	1,250,000.00	1,250,000.00	1,250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000,000.00	-2,000,000.00	-2,000,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 301  
FBRAPPR

ORGANIZATION: 440100 Public Relations  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	315,755.00	315,755.00	369,611.00	.00 .000
213000	Classified Monthly Salaries	637,898.00	637,898.00	652,865.00	.00 .000
231100	Student Help	9,321.00	9,321.00	8,678.00	.00 .000
231200	Relief or Extra Help Hourly	28,317.00	28,317.00	28,317.00	.00 .000
231400	Overtime Classified Monthly & Hourly	8,218.00	8,218.00	8,218.00	.00 .000
322000	PERS-Classified	244,026.00	244,026.00	236,131.00	.00 .000
332000	OASDI-Classified	59,636.00	59,636.00	63,903.00	.00 .000
336000	Medicare-Classified	14,359.00	14,359.00	15,357.00	.00 .000
342000	HWB-Classified	204,966.00	204,966.00	188,187.00	.00 .000
352000	SUI-Classified	4,952.00	4,952.00	5,296.00	.00 .000
362000	WCI-Classified	19,979.00	19,979.00	21,355.00	.00 .000
382000	APPLE-Classified	1,062.00	1,062.00	1,062.00	.00 .000
430100	Supplies and Materials	19,287.00	19,287.00	19,287.00	.00 .000
430300	Duplicating	1,673.00	1,673.00	1,673.00	.00 .000
430400	Printing	59,010.00	59,010.00	61,510.00	.00 .000
512000	Consultants	27,913.00	27,913.00	27,913.00	.00 .000
521000	Conferences, Seminars, Workshops, R	27,101.00	27,101.00	29,101.00	.00 .000
522000	Mileage	1,000.00	1,000.00	1,000.00	.00 .000
531000	Dues and Membership	4,180.00	4,180.00	2,180.00	.00 .000
564000	Repair and Maintenance of Equipment	2,290.00	2,290.00	3,290.00	.00 .000
581000	Multiuser Software License	5,950.00	5,950.00	.00	.00 .000
582000	Other Services	70,472.00	70,472.00	85,357.00	.00 .000
584000	Advertising	242,630.00	242,630.00	242,630.00	.00 .000
588000	Postage	196.00	196.00	196.00	.00 .000
641000	New Equipment between \$500-4999	187.00	187.00	187.00	.00 .000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	2,012,378.00	2,012,378.00	2,075,304.00	.00 .000
TOTAL:	Activity not budgeted	2,012,378.00	2,012,378.00	2,075,304.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,548,489.00	1,548,489.00	1,598,980.00	.00 .000
	Total expense	463,889.00	463,889.00	476,324.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,012,378.00	-2,012,378.00	-2,075,304.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 302  
FBRAPPR

ORGANIZATION: 440100 Public Relations  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,548,489.00	1,548,489.00	1,598,980.00	.00	.000
	Total expense	463,889.00	463,889.00	476,324.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,012,378.00	-2,012,378.00	-2,075,304.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,548,489.00	1,548,489.00	1,598,980.00	.00	.000
	Total expense	463,889.00	463,889.00	476,324.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,012,378.00	-2,012,378.00	-2,075,304.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 303  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	715.00	715.00	.00	.00	.000
582000	Other Services	64,720.00	64,720.00	.00	.00	.000
TOTAL:	Location not budgeted	65,435.00	65,435.00	.00	.00	.000
TOTAL:	Activity not budgeted	65,435.00	65,435.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,435.00	65,435.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,435.00	-65,435.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,435.00	65,435.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,435.00	-65,435.00	.00	.00	.000
TOTAL:	Government and Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,435.00	65,435.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,435.00	-65,435.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 304  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	856,050.00	856,050.00	893,757.00	.00	.000
213000	Classified Monthly Salaries	2,651,487.00	2,651,487.00	2,467,762.00	.00	.000
231100	Student Help	1,456.00	1,456.00	1,355.00	.00	.000
231200	Relief or Extra Help Hourly	66,751.00	66,751.00	10,751.00	.00	.000
231400	Overtime Classified Monthly & Hourly	17,018.00	17,018.00	17,018.00	.00	.000
322000	PERS-Classified	894,176.00	894,176.00	774,020.00	.00	.000
332000	OASDI-Classified	218,522.00	218,522.00	209,469.00	.00	.000
336000	Medicare-Classified	52,074.00	52,074.00	49,145.00	.00	.000
342000	HWB-Classified	645,643.00	645,643.00	629,677.00	.00	.000
352000	SUI-Classified	17,958.00	17,958.00	16,948.00	.00	.000
362000	WCI-Classified	71,855.00	71,855.00	67,815.00	.00	.000
372000	CILB-Classified	21,995.00	21,995.00	14,778.00	.00	.000
382000	APPLE-Classified	2,504.00	2,504.00	404.00	.00	.000
430100	Supplies and Materials	23,000.00	23,000.00	25,485.00	.00	.000
512000	Consultants	270,000.00	270,000.00	270,000.00	.00	.000
518900	Distributed Reserve	167,146.00	167,146.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,370.00	19,370.00	19,370.00	.00	.000
531000	Dues and Membership	4,010.00	4,010.00	4,010.00	.00	.000
551300	Telephone	143,636.00	143,636.00	.00	.00	.000
551600	Internet Services	13,100.00	13,100.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	480,808.00	480,808.00	389,915.00	.00	.000
581000	Multiuser Software License	2,234,636.00	2,234,636.00	1,811,064.00	.00	.000
582000	Other Services	1,071,977.00	1,071,977.00	275,266.00	.00	.000
641100	Computer Equipment between \$500-499	15,000.00	15,000.00	10,000.00	.00	.000
731000	Non-Mandatory Transfers	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,560,172.00	10,560,172.00	7,958,009.00	.00	.000
TOTAL:	Activity not budgeted	10,560,172.00	10,560,172.00	7,958,009.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,517,489.00	5,517,489.00	5,152,899.00	.00	.000
	Total expense	5,042,683.00	5,042,683.00	2,805,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,560,172.00	-10,560,172.00	-7,958,009.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 305  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	5,517,489.00	5,517,489.00	5,152,899.00	.00	.000
	Total expense	5,042,683.00	5,042,683.00	2,805,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,560,172.00	-10,560,172.00	-7,958,009.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 306  
FBRAPPR

ORGANIZATION: 470000 Information Tech Services  
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00 .000
430200	Software	25,000.00	25,000.00	25,000.00	.00 .000
581000	Multiuser Software License	150,000.00	150,000.00	150,000.00	.00 .000
TOTAL:	Location not budgeted	185,000.00	185,000.00	185,000.00	.00 .000
TOTAL:	Activity not budgeted	185,000.00	185,000.00	185,000.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	185,000.00	185,000.00	185,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-185,000.00	-185,000.00	-185,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	185,000.00	185,000.00	185,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-185,000.00	-185,000.00	-185,000.00	.00 .000
TOTAL:	Information Tech Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,517,489.00	5,517,489.00	5,152,899.00	.00 .000
	Total expense	5,227,683.00	5,227,683.00	2,990,110.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,745,172.00	-10,745,172.00	-8,143,009.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 307  
FBRAPPR

ORGANIZATION: 470100 Telephone Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	197,951.00	197,951.00	143,019.00	.00 .000
231200	Relief or Extra Help Hourly	11,327.00	11,327.00	11,327.00	.00 .000
231400	Overtime Classified Monthly & Hourl	848.00	848.00	848.00	.00 .000
322000	PERS-Classified	50,436.00	50,436.00	32,960.00	.00 .000
332000	OASDI-Classified	12,326.00	12,326.00	8,920.00	.00 .000
336000	Medicare-Classified	3,048.00	3,048.00	2,252.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	10,857.00	.00 .000
352000	SUI-Classified	1,052.00	1,052.00	777.00	.00 .000
362000	WCI-Classified	4,203.00	4,203.00	3,104.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	425.00	425.00	425.00	.00 .000
TOTAL:	Location not budgeted	311,607.00	311,607.00	221,706.00	.00 .000
TOTAL:	Activity not budgeted	311,607.00	311,607.00	221,706.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	311,607.00	311,607.00	221,706.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,607.00	-311,607.00	-221,706.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	311,607.00	311,607.00	221,706.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,607.00	-311,607.00	-221,706.00	.00 .000
TOTAL:	Telephone Services				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 308  
FBRAPPR

ORGANIZATION: 470100 Telephone Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	311,607.00	311,607.00	221,706.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-311,607.00	-311,607.00	-221,706.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 309  
FBRAPPR

ORGANIZATION: 470200 Electronic Maintenance  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	116,985.00	116,985.00	111,065.00	.00 .000
231200	Relief or Extra Help Hourly	23,643.00	23,643.00	23,643.00	.00 .000
322000	PERS-Classified	29,679.00	29,679.00	25,445.00	.00 .000
332000	OASDI-Classified	7,253.00	7,253.00	6,886.00	.00 .000
336000	Medicare-Classified	2,039.00	2,039.00	1,953.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	21,713.00	.00 .000
352000	SUI-Classified	704.00	704.00	674.00	.00 .000
362000	WCI-Classified	2,813.00	2,813.00	2,694.00	.00 .000
382000	APPLE-Classified	887.00	887.00	887.00	.00 .000
430100	Supplies and Materials	20,927.00	20,927.00	20,927.00	.00 .000
TOTAL:	Location not budgeted	227,704.00	227,704.00	215,887.00	.00 .000
TOTAL:	Activity not budgeted	227,704.00	227,704.00	215,887.00	.00 .000
TOTAL:	Media				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	206,777.00	206,777.00	194,960.00	.00 .000
	Total expense	20,927.00	20,927.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-227,704.00	-227,704.00	-215,887.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	206,777.00	206,777.00	194,960.00	.00 .000
	Total expense	20,927.00	20,927.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-227,704.00	-227,704.00	-215,887.00	.00 .000
TOTAL:	Electronic Maintenance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	206,777.00	206,777.00	194,960.00	.00 .000
	Total expense	20,927.00	20,927.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-227,704.00	-227,704.00	-215,887.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 310  
FBRAPPR

ORGANIZATION: 470300 Staging Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	13,915.00	13,915.00	12,956.00	.00 .000
231200	Relief or Extra Help Hourly	13,125.00	13,125.00	16,125.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,784.00	5,784.00	2,784.00	.00 .000
322000	PERS-Classified	1,468.00	1,468.00	638.00	.00 .000
332000	OASDI-Classified	359.00	359.00	173.00	.00 .000
336000	Medicare-Classified	275.00	275.00	275.00	.00 .000
352000	SUI-Classified	95.00	95.00	95.00	.00 .000
362000	WCI-Classified	639.00	639.00	639.00	.00 .000
382000	APPLE-Classified	493.00	493.00	605.00	.00 .000
430100	Supplies and Materials	10,650.00	10,650.00	4,300.00	.00 .000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	56,803.00	56,803.00	48,590.00	.00 .000
TOTAL:	Activity not budgeted	56,803.00	56,803.00	48,590.00	.00 .000
TOTAL:	Media				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	36,153.00	36,153.00	34,290.00	.00 .000
	Total expense	20,650.00	20,650.00	14,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-56,803.00	-56,803.00	-48,590.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	36,153.00	36,153.00	34,290.00	.00 .000
	Total expense	20,650.00	20,650.00	14,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-56,803.00	-56,803.00	-48,590.00	.00 .000
TOTAL:	Staging Services				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 311  
FBRAPPR

ORGANIZATION: 470300 Staging Services  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	36,153.00	36,153.00	34,290.00	.00	.000
	Total expense	20,650.00	20,650.00	14,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-56,803.00	-56,803.00	-48,590.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 312  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	50,165.00	50,165.00	50,165.00	.00	.000
TOTAL:	Location not budgeted	50,165.00	50,165.00	50,165.00	.00	.000
TOTAL:	Activity not budgeted	50,165.00	50,165.00	50,165.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	50,165.00	50,165.00	50,165.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,165.00	-50,165.00	-50,165.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	50,165.00	50,165.00	50,165.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,165.00	-50,165.00	-50,165.00	.00	.000
TOTAL:	CTEA: Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	50,165.00	50,165.00	50,165.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,165.00	-50,165.00	-50,165.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 313  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	15,000.00	15,000.00	12,000.00	.00 .000
231100	Student Help	12,000.00	12,000.00	13,394.00	.00 .000
231200	Relief or Extra Help Hourly	12,000.00	12,000.00	22,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	12,000.00	12,000.00	2,000.00	.00 .000
318900	Distributed Reserve	6,531.00	6,531.00	5,504.00	.00 .000
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	.00	.00 .000
430200	Software	300.00	300.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00 .000
581000	Multiuser Software License	20,000.00	20,000.00	6,000.00	.00 .000
584000	Advertising	6,000.00	6,000.00	5,000.00	.00 .000
641100	Computer Equipment between \$500-499	1,500.00	1,500.00	.00	.00 .000
TOTAL:	Location not budgeted	89,331.00	89,331.00	65,898.00	.00 .000
TOTAL:	Activity not budgeted	89,331.00	89,331.00	65,898.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	57,531.00	57,531.00	54,898.00	.00 .000
	Total expense	31,800.00	31,800.00	11,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-89,331.00	-89,331.00	-65,898.00	.00 .000
TOTAL:	CTEA: Business				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	57,531.00	57,531.00	54,898.00	.00 .000
	Total expense	31,800.00	31,800.00	11,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-89,331.00	-89,331.00	-65,898.00	.00 .000
TOTAL:	CTEA: Business				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 314  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	57,531.00	57,531.00	54,898.00	.00	.000
	Total expense	31,800.00	31,800.00	11,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-89,331.00	-89,331.00	-65,898.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 315  
FBRAPPR

ORGANIZATION: 510300 CTEA: Speech Lang Path Aud SLPA  
FUND: 215103 CTEA: Speech Lang Path Aud SLPA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
318900	Distributed Reserve	613.00	613.00	7,416.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00 .000
584000	Advertising	3,000.00	3,000.00	.00	.00 .000
TOTAL:	Location not budgeted	5,613.00	5,613.00	7,416.00	.00 .000
TOTAL:	Activity not budgeted	5,613.00	5,613.00	7,416.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	613.00	613.00	7,416.00	.00 .000
	Total expense	5,000.00	5,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,613.00	-5,613.00	-7,416.00	.00 .000
TOTAL:	CTEA: Speech Lang Path Aud SLPA				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	613.00	613.00	7,416.00	.00 .000
	Total expense	5,000.00	5,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,613.00	-5,613.00	-7,416.00	.00 .000
TOTAL:	CTEA: Speech Lang Path Aud SLPA				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	613.00	613.00	7,416.00	.00 .000
	Total expense	5,000.00	5,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,613.00	-5,613.00	-7,416.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 316  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	5,300.00	5,300.00	.00	.00 .000
231100	Student Help	15,000.00	15,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	24,000.00	24,000.00	25,000.00	.00 .000
318900	Distributed Reserve	4,201.00	4,201.00	1,813.00	.00 .000
430200	Software	15,000.00	15,000.00	.00	.00 .000
430300	Duplicating	850.00	850.00	.00	.00 .000
430400	Printing	850.00	850.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	.00	.00 .000
522000	Mileage	200.00	200.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	5,000.00	.00 .000
584000	Advertising	6,000.00	6,000.00	.00	.00 .000
588000	Postage	200.00	200.00	.00	.00 .000
641000	New Equipment between \$500-4999	22,463.00	22,463.00	108,800.00	.00 .000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	35,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	85,100.00	85,100.00	72,102.00	.00 .000
TOTAL:	Location not budgeted	193,164.00	193,164.00	248,715.00	.00 .000
TOTAL:	Activity not budgeted	193,164.00	193,164.00	248,715.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	48,501.00	48,501.00	26,813.00	.00 .000
	Total expense	144,663.00	144,663.00	221,902.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-193,164.00	-193,164.00	-248,715.00	.00 .000
TOTAL:	CTEA: Dental				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	48,501.00	48,501.00	26,813.00	.00 .000
	Total expense	144,663.00	144,663.00	221,902.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-193,164.00	-193,164.00	-248,715.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 317  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	48,501.00	48,501.00	26,813.00	.00	.000
	Total expense	144,663.00	144,663.00	221,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-193,164.00	-193,164.00	-248,715.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 318  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	9,000.00	9,000.00	15,000.00	.00 .000
231100	Student Help	13,000.00	13,000.00	13,000.00	.00 .000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	5,000.00	.00 .000
318900	Distributed Reserve	4,116.00	4,116.00	4,023.00	.00 .000
411000	Books, Magazines and Periodicals	5,500.00	5,500.00	3,000.00	.00 .000
430100	Supplies and Materials	24,500.00	24,500.00	8,523.00	.00 .000
430200	Software	2,000.00	2,000.00	2,500.00	.00 .000
512000	Consultants	3,000.00	3,000.00	5,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,500.00	5,500.00	.00	.00 .000
531000	Dues and Membership	7,000.00	7,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	5,000.00	5,000.00	8,000.00	.00 .000
581000	Multiuser Software License	2,000.00	2,000.00	2,500.00	.00 .000
584000	Advertising	5,000.00	5,000.00	2,000.00	.00 .000
641000	New Equipment between \$500-4999	2,898.00	2,898.00	4,800.00	.00 .000
641100	Computer Equipment between \$500-499	94,000.00	94,000.00	35,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	72,874.00	72,874.00	45,000.00	.00 .000
TOTAL:	Location not budgeted	270,388.00	270,388.00	153,346.00	.00 .000
TOTAL:	Activity not budgeted	270,388.00	270,388.00	153,346.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	41,116.00	41,116.00	37,023.00	.00 .000
	Total expense	229,272.00	229,272.00	116,323.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-270,388.00	-270,388.00	-153,346.00	.00 .000
TOTAL:	CTEA: Engineering & Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	41,116.00	41,116.00	37,023.00	.00 .000
	Total expense	229,272.00	229,272.00	116,323.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-270,388.00	-270,388.00	-153,346.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 319  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	41,116.00	41,116.00	37,023.00	.00	.000
	Total expense	229,272.00	229,272.00	116,323.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-270,388.00	-270,388.00	-153,346.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 320  
FBRAPPR

ORGANIZATION: 510600 CTEA: Emergency Medical (EMED)  
FUND: 215106 CTEA: Emergency Medical (EMED)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,000.00	2,000.00	10,000.00	.00	.000
231100	Student Help	6,000.00	6,000.00	30,000.00	.00	.000
318900	Distributed Reserve	1,215.00	1,215.00	3,260.00	.00	.000
TOTAL:	Location not budgeted	9,215.00	9,215.00	43,260.00	.00	.000
TOTAL:	Activity not budgeted	9,215.00	9,215.00	43,260.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,215.00	9,215.00	43,260.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,215.00	-9,215.00	-43,260.00	.00	.000
TOTAL:	CTEA: Emergency Medical (EMED)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,215.00	9,215.00	43,260.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,215.00	-9,215.00	-43,260.00	.00	.000
TOTAL:	CTEA: Emergency Medical (EMED)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,215.00	9,215.00	43,260.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,215.00	-9,215.00	-43,260.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 321  
FBRAPPR

ORGANIZATION: 510700 CTEA: Child Development  
FUND: 215107 CTEA: Child Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	3,000.00	3,000.00	7,500.00	.00 .000
318900	Distributed Reserve	700.00	700.00	3,150.00	.00 .000
430200	Software	4,000.00	4,000.00	5,603.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
641000	New Equipment between \$500-4999	3,045.00	3,045.00	10,490.00	.00 .000
TOTAL:	Location not budgeted	13,245.00	13,245.00	27,243.00	.00 .000
TOTAL:	Activity not budgeted	13,245.00	13,245.00	27,243.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,700.00	3,700.00	10,650.00	.00 .000
	Total expense	9,545.00	9,545.00	16,593.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,245.00	-13,245.00	-27,243.00	.00 .000
TOTAL:	CTEA: Child Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,700.00	3,700.00	10,650.00	.00 .000
	Total expense	9,545.00	9,545.00	16,593.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,245.00	-13,245.00	-27,243.00	.00 .000
TOTAL:	CTEA: Child Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,700.00	3,700.00	10,650.00	.00 .000
	Total expense	9,545.00	9,545.00	16,593.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,245.00	-13,245.00	-27,243.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 322  
FBRAPPR

ORGANIZATION: 510800 CTEA: Journalism  
FUND: 215108 CTEA: Journalism

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
1600	Library Science						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
430100	Supplies and Materials	500.00	500.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000	
581000	Multiuser Software License	7,000.00	7,000.00	.00	.00	.000	
584000	Advertising	1,000.00	1,000.00	.00	.00	.000	
TOTAL:	Location not budgeted	10,500.00	10,500.00	.00	.00	.000	
TOTAL:	Activity not budgeted	10,500.00	10,500.00	.00	.00	.000	
TOTAL:	Library Science						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	10,500.00	10,500.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-10,500.00	-10,500.00	.00	.00	.000	
TOTAL:	CTEA: Journalism						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	10,500.00	10,500.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-10,500.00	-10,500.00	.00	.00	.000	
TOTAL:	CTEA: Journalism						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	10,500.00	10,500.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-10,500.00	-10,500.00	.00	.00	.000	

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 323  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	10,000.00	10,000.00	24,000.00	.00 .000
318900	Distributed Reserve	200.00	200.00	480.00	.00 .000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	3,000.00	3,000.00	4,000.00	.00 .000
582000	Other Services	5,000.00	5,000.00	.00	.00 .000
584000	Advertising	3,500.00	3,500.00	.00	.00 .000
641100	Computer Equipment between \$500-499	6,450.00	6,450.00	9,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	11,698.00	11,698.00	.00	.00 .000
TOTAL:	Location not budgeted	54,848.00	54,848.00	37,480.00	.00 .000
TOTAL:	Activity not budgeted	54,848.00	54,848.00	37,480.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,200.00	10,200.00	24,480.00	.00 .000
	Total expense	44,648.00	44,648.00	13,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-54,848.00	-54,848.00	-37,480.00	.00 .000
TOTAL:	CTEA: Radio, Motion Picture & TV				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,200.00	10,200.00	24,480.00	.00 .000
	Total expense	44,648.00	44,648.00	13,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-54,848.00	-54,848.00	-37,480.00	.00 .000
TOTAL:	CTEA: Radio, Motion Picture & TV				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,200.00	10,200.00	24,480.00	.00 .000
	Total expense	44,648.00	44,648.00	13,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-54,848.00	-54,848.00	-37,480.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 324  
FBRAPPR

ORGANIZATION: 511000 CTEA: Technical Theater  
FUND: 215110 CTEA: Technical Theater

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
231100	Student Help	3,200.00	3,200.00	.00	.00	.000
231200	Relief or Extra Help Hourly	1,500.00	1,500.00	.00	.00	.000
318900	Distributed Reserve	470.00	470.00	.00	.00	.000
430200	Software	8,500.00	8,500.00	.00	.00	.000
584000	Advertising	3,500.00	3,500.00	.00	.00	.000
588000	Postage	1,000.00	1,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	1,600.00	1,600.00	.00	.00	.000
TOTAL:	Location not budgeted	20,770.00	20,770.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,770.00	20,770.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,170.00	6,170.00	.00	.00	.000
	Total expense	14,600.00	14,600.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,770.00	-20,770.00	.00	.00	.000
TOTAL:	CTEA: Technical Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,170.00	6,170.00	.00	.00	.000
	Total expense	14,600.00	14,600.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,770.00	-20,770.00	.00	.00	.000
TOTAL:	CTEA: Technical Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,170.00	6,170.00	.00	.00	.000
	Total expense	14,600.00	14,600.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,770.00	-20,770.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 325  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	10,000.00	10,000.00	.00	.00 .000
318900	Distributed Reserve	200.00	200.00	.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00 .000
582000	Other Services	261.00	261.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	104,758.00	104,758.00	73,640.00	.00 .000
TOTAL:	Location not budgeted	120,219.00	120,219.00	73,640.00	.00 .000
TOTAL:	Activity not budgeted	120,219.00	120,219.00	73,640.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,200.00	10,200.00	.00	.00 .000
	Total expense	110,019.00	110,019.00	73,640.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-120,219.00	-120,219.00	-73,640.00	.00 .000
TOTAL:	CTEA: Biological Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,200.00	10,200.00	.00	.00 .000
	Total expense	110,019.00	110,019.00	73,640.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-120,219.00	-120,219.00	-73,640.00	.00 .000
TOTAL:	CTEA: Biological Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	10,200.00	10,200.00	.00	.00 .000
	Total expense	110,019.00	110,019.00	73,640.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-120,219.00	-120,219.00	-73,640.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 326  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	86,000.00	86,000.00	88,677.00	.00 .000
132000	Instructional Adjunct	17,900.00	17,900.00	.00	.00 .000
142000	Stipends	2,000.00	2,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	27,100.00	.00 .000
318900	Distributed Reserve	47,478.00	47,478.00	57,632.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	8,500.00	.00 .000
522000	Mileage	1,000.00	1,000.00	.00	.00 .000
581000	Multiuser Software License	5,600.00	5,600.00	.00	.00 .000
588000	Postage	500.00	500.00	.00	.00 .000
641000	New Equipment between \$500-4999	29,297.00	29,297.00	24,297.00	.00 .000
641100	Computer Equipment between \$500-499	5,000.00	5,000.00	.00	.00 .000
TOTAL:	Location not budgeted	242,775.00	242,775.00	206,206.00	.00 .000
TOTAL:	Activity not budgeted	242,775.00	242,775.00	206,206.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	193,378.00	193,378.00	173,409.00	.00 .000
	Total expense	49,397.00	49,397.00	32,797.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-242,775.00	-242,775.00	-206,206.00	.00 .000
TOTAL:	CTEA: Across All CTE Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	193,378.00	193,378.00	173,409.00	.00 .000
	Total expense	49,397.00	49,397.00	32,797.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-242,775.00	-242,775.00	-206,206.00	.00 .000
TOTAL:	CTEA: Across All CTE Programs				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 327  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	193,378.00	193,378.00	173,409.00	.00	.000
	Total expense	49,397.00	49,397.00	32,797.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-242,775.00	-242,775.00	-206,206.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 328  
FBRAPPR

ORGANIZATION: 511300 CTEA: Hospitality Management  
FUND: 215113 CTEA: Hospitality Management

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	5,000.00	5,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	13,000.00	13,000.00	7,680.00	.00 .000
318900	Distributed Reserve	1,848.00	1,848.00	1,033.00	.00 .000
430100	Supplies and Materials	18,000.00	18,000.00	.00	.00 .000
430400	Printing	1,000.00	1,000.00	200.00	.00 .000
582000	Other Services	17,000.00	17,000.00	23,856.00	.00 .000
584000	Advertising	10,000.00	10,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	34,715.00	.00 .000
TOTAL:	Location not budgeted	75,848.00	75,848.00	67,484.00	.00 .000
TOTAL:	Activity not budgeted	75,848.00	75,848.00	67,484.00	.00 .000
TOTAL:	Consumer Education And Home Economi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	19,848.00	19,848.00	8,713.00	.00 .000
	Total expense	56,000.00	56,000.00	58,771.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-75,848.00	-75,848.00	-67,484.00	.00 .000
TOTAL:	CTEA: Hospitality Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	19,848.00	19,848.00	8,713.00	.00 .000
	Total expense	56,000.00	56,000.00	58,771.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-75,848.00	-75,848.00	-67,484.00	.00 .000
TOTAL:	CTEA: Hospitality Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	19,848.00	19,848.00	8,713.00	.00 .000
	Total expense	56,000.00	56,000.00	58,771.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-75,848.00	-75,848.00	-67,484.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 329  
FBRAPPR

ORGANIZATION: 511400 CTEA: CTE Tutors - Across All  
FUND: 215114 CTEA: CTE Tutors - Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	11,403.00	11,403.00	.00	.00	.000
318900	Distributed Reserve	228.00	228.00	.00	.00	.000
TOTAL:	Location not budgeted	11,631.00	11,631.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,631.00	11,631.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,631.00	11,631.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,631.00	-11,631.00	.00	.00	.000
TOTAL:	CTEA: CTE Tutors - Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,631.00	11,631.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,631.00	-11,631.00	.00	.00	.000
TOTAL:	CTEA: CTE Tutors - Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,631.00	11,631.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,631.00	-11,631.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 330  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	5,840.00	5,840.00	13,300.00	.00	.000
TOTAL:	Location not budgeted	5,840.00	5,840.00	13,300.00	.00	.000
TOTAL:	Activity not budgeted	5,840.00	5,840.00	13,300.00	.00	.000
TOTAL:	Health					
	Total revenues	5,840.00	5,840.00	13,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	5,840.00	5,840.00	13,300.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,840.00	5,840.00	13,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	5,840.00	5,840.00	13,300.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 331  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	21,500.00	21,500.00	.00	.00 .000
123000	Noninstructional Other	21,500.00	21,500.00	.00	.00 .000
142000	Stipends	8,500.00	8,500.00	.00	.00 .000
213000	Classified Monthly Salaries	4,000.00	4,000.00	.00	.00 .000
231100	Student Help	11,600.00	11,600.00	.00	.00 .000
318900	Distributed Reserve	17,724.00	17,724.00	.00	.00 .000
430100	Supplies and Materials	47,160.00	47,160.00	.00	.00 .000
430200	Software	3,000.00	3,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	12,564.00	.00 .000
862900	Other General Categorical Apportion	145,984.00	145,984.00	332,531.00	.00 .000
TOTAL:	Location not budgeted	291,968.00	291,968.00	345,095.00	.00 .000
TOTAL:	Activity not budgeted	291,968.00	291,968.00	345,095.00	.00 .000
TOTAL:	Health				
	Total revenues	145,984.00	145,984.00	332,531.00	.00 .000
	Total labor	84,824.00	84,824.00	.00	.00 .000
	Total expense	61,160.00	61,160.00	12,564.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	319,967.00	.00 .000
TOTAL:	Associated Degree Nursing Program				
	Total revenues	145,984.00	145,984.00	332,531.00	.00 .000
	Total labor	84,824.00	84,824.00	.00	.00 .000
	Total expense	61,160.00	61,160.00	12,564.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	319,967.00	.00 .000
TOTAL:	CTEA AS Degree Nursing Program				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 332  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	151,824.00	151,824.00	345,831.00	.00	.000
	Total labor	84,824.00	84,824.00	.00	.00	.000
	Total expense	61,160.00	61,160.00	12,564.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	5,840.00	5,840.00	333,267.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 333  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	2,400.00	2,400.00	2,400.00	.00	.000
TOTAL:	Location not budgeted	2,400.00	2,400.00	2,400.00	.00	.000
TOTAL:	Activity not budgeted	2,400.00	2,400.00	2,400.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,400.00	2,400.00	2,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,400.00	2,400.00	2,400.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,400.00	2,400.00	2,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,400.00	2,400.00	2,400.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 334  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	13,000.00	13,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	395,000.00	395,000.00	.00	.00 .000
648900	Distributed Reserve	960,456.00	960,456.00	3,125,332.00	.00 .000
862900	Other General Categorical Apportion	2,601,613.00	2,601,613.00	3,125,332.00	.00 .000
TOTAL:	Location not budgeted	3,970,069.00	3,970,069.00	6,250,664.00	.00 .000
TOTAL:	Activity not budgeted	3,970,069.00	3,970,069.00	6,250,664.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	2,601,613.00	2,601,613.00	3,125,332.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,368,456.00	1,368,456.00	3,125,332.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,233,157.00	1,233,157.00	.00	.00 .000
TOTAL:	CTE: Strong Workforce Program (SWP)				
	Total revenues	2,601,613.00	2,601,613.00	3,125,332.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,368,456.00	1,368,456.00	3,125,332.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,233,157.00	1,233,157.00	.00	.00 .000
TOTAL:	CTE: Strong Workforce Program (SWP)				
	Total revenues	2,604,013.00	2,604,013.00	3,127,732.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,368,456.00	1,368,456.00	3,125,332.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,235,557.00	1,235,557.00	2,400.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 335  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	941,001.00	941,001.00	150,000.00	.00	.000
869900	Other Miscellaneous State Revenue	941,000.00	941,000.00	1,316,644.00	.00	.000
TOTAL:	Location not budgeted	1,882,001.00	1,882,001.00	1,466,644.00	.00	.000
TOTAL:	Activity not budgeted	1,882,001.00	1,882,001.00	1,466,644.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	941,000.00	941,000.00	1,316,644.00	.00	.000
	Total labor	941,001.00	941,001.00	150,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1.00	-1.00	1,166,644.00	.00	.000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	941,000.00	941,000.00	1,316,644.00	.00	.000
	Total labor	941,001.00	941,001.00	150,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1.00	-1.00	1,166,644.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	941,000.00	941,000.00	1,316,644.00	.00	.000
	Total labor	941,001.00	941,001.00	150,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1.00	-1.00	1,166,644.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 336  
FBRAPPR

ORGANIZATION: 516000 Strong Workforce Prog - Regional  
FUND: 225160 Strong Workforce Prog - Regional

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	135,679.00	135,679.00	719,179.00	.00 .000
865900	Other Reimbursable Categorical Prog	135,679.00	135,679.00	719,179.00	.00 .000
TOTAL:	Location not budgeted	271,358.00	271,358.00	1,438,358.00	.00 .000
TOTAL:	Activity not budgeted	271,358.00	271,358.00	1,438,358.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	135,679.00	135,679.00	719,179.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,679.00	135,679.00	719,179.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Strong Workforce Prog - Regional				
	Total revenues	135,679.00	135,679.00	719,179.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,679.00	135,679.00	719,179.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Strong Workforce Prog - Regional				
	Total revenues	135,679.00	135,679.00	719,179.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,679.00	135,679.00	719,179.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 337  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	7,641.00	7,641.00	7,641.00	.00	.000
865900	Other Reimbursable Categorical Prog	7,641.00	7,641.00	7,641.00	.00	.000
TOTAL:	Location not budgeted	15,282.00	15,282.00	15,282.00	.00	.000
TOTAL:	Activity not budgeted	15,282.00	15,282.00	15,282.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	7,641.00	7,641.00	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	7,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGVC Wrk Exp Ed (CWEE)					
	Total revenues	7,641.00	7,641.00	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	7,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGV Coop Wrk Exp Ed (CWEE)					
	Total revenues	7,641.00	7,641.00	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	7,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 338  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	2,036.00	2,036.00	2,036.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,036.00	2,036.00	2,036.00	.00	.000
TOTAL:	Location not budgeted	4,072.00	4,072.00	4,072.00	.00	.000
TOTAL:	Activity not budgeted	4,072.00	4,072.00	4,072.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,036.00	2,036.00	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	2,036.00	2,036.00	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	2,036.00	2,036.00	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 339  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	163.00	163.00	163.00	.00	.000
865900	Other Reimbursable Categorical Prog	163.00	163.00	163.00	.00	.000
TOTAL:	Location not budgeted	326.00	326.00	326.00	.00	.000
TOTAL:	Activity not budgeted	326.00	326.00	326.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	163.00	163.00	163.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	163.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline					
	Total revenues	163.00	163.00	163.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	163.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline					
	Total revenues	163.00	163.00	163.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	163.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 340  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	135,458.00	135,458.00	.00	.00	.000
TOTAL:	Location not budgeted	135,458.00	135,458.00	.00	.00	.000
TOTAL:	Activity not budgeted	135,458.00	135,458.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	.00	.00	.000
TOTAL:	SWP REG: Career Pathways Specialist					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	.00	.00	.000
TOTAL:	SWP REG: Career Pathways Specialist					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 341  
FBRAPPR

ORGANIZATION: 519700 Innovation & Effectiveness Grant  
FUND: 225197 Innovation & Effectiveness Grant

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	10,444.00	10,444.00	.00	.00 .000
430400	Printing	164.00	164.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	5,932.00	5,932.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	22,781.00	22,781.00	.00	.00 .000
582000	Other Services	4,422.00	4,422.00	.00	.00 .000
588000	Postage	54.00	54.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	43,797.00	43,797.00	.00	.00 .000
TOTAL:	Location not budgeted	87,594.00	87,594.00	.00	.00 .000
TOTAL:	Activity not budgeted	87,594.00	87,594.00	.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	43,797.00	43,797.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	43,797.00	43,797.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Innovation & Effectiveness Grant				
	Total revenues	43,797.00	43,797.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	43,797.00	43,797.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Innovation & Effectiveness Grant				
	Total revenues	43,797.00	43,797.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	43,797.00	43,797.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 342  
FBRAPPR

ORGANIZATION: 520200 Bridges to Stem Cell Research II  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	4,000.00	4,000.00	.00	.00	.000
322000	PERS-Classified	6,000.00	6,000.00	.00	.00	.000
332000	OASDI-Classified	4,000.00	4,000.00	.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	.00	.00	.000
342000	HWB-Classified	3,500.00	3,500.00	.00	.00	.000
343000	HWB-Academic Noninstructional	5,500.00	5,500.00	.00	.00	.000
351200	SUI-Instructional Aides	3,250.00	3,250.00	.00	.00	.000
352000	SUI-Classified	5,632.00	5,632.00	.00	.00	.000
353100	SUI-Academic Noninstructional	250.00	250.00	.00	.00	.000
361200	WCI-Instructional Aides	3,500.00	3,500.00	.00	.00	.000
362000	WCI-Classified	3,500.00	3,500.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,750.00	3,750.00	.00	.00	.000
381200	APPLE-Instructional Aides	1,900.00	1,900.00	.00	.00	.000
382000	APPLE-Classified	7,500.00	7,500.00	.00	.00	.000
TOTAL:	Location not budgeted	58,282.00	58,282.00	.00	.00	.000
TOTAL:	Activity not budgeted	58,282.00	58,282.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	58,282.00	58,282.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-58,282.00	-58,282.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	58,282.00	58,282.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-58,282.00	-58,282.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 343  
FBRAPPR

ORGANIZATION: 520200 Bridges to Stem Cell Research II  
FUND: 225202 Bridges to STEM Cell Research II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	36,764.00	36,764.00	.00	.00	.000
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
213000	Classified Monthly Salaries	23,849.00	23,849.00	.00	.00	.000
218900	Distributed Reserve	15,482.00	15,482.00	.00	.00	.000
231100	Student Help	177,510.00	177,510.00	.00	.00	.000
231200	Relief or Extra Help Hourly	21,088.00	21,088.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	2,873.00	2,873.00	.00	.00	.000
430100	Supplies and Materials	16,771.00	16,771.00	.00	.00	.000
430400	Printing	1,986.00	1,986.00	.00	.00	.000
512000	Consultants	22,500.00	22,500.00	.00	.00	.000
518900	Distributed Reserve	597,097.00	597,097.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
525000	Student Travel	6,921.00	6,921.00	.00	.00	.000
582000	Other Services	140,475.00	140,475.00	.00	.00	.000
762000	Other Payments to Students Other Se	6,983.00	6,983.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,073,299.00	1,073,299.00	.00	.00	.000
TOTAL:	Location not budgeted	2,146,598.00	2,146,598.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,146,598.00	2,146,598.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	1,073,299.00	1,073,299.00	.00	.00	.000
	Total labor	278,566.00	278,566.00	.00	.00	.000
	Total expense	794,733.00	794,733.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to STEM Cell Research II					
	Total revenues	1,073,299.00	1,073,299.00	.00	.00	.000
	Total labor	278,566.00	278,566.00	.00	.00	.000
	Total expense	794,733.00	794,733.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 344  
FBRAPPR

ORGANIZATION: 520200 Bridges to Stem Cell Research II  
FUND: 225202 Bridges to STEM Cell Research II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR		
					AMOUNT	PERCENT	
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Bridges to Stem Cell Research II						
	Total revenues	1,073,299.00	1,073,299.00		.00	.00	.000
	Total labor	336,848.00	336,848.00		.00	.00	.000
	Total expense	794,733.00	794,733.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	-58,282.00	-58,282.00		.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 345  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	500.00	500.00	200.00	.00	.000
865900	Other Reimbursable Categorical Prog	9,592.00	9,592.00	756.00	.00	.000
TOTAL:	Location not budgeted	10,092.00	10,092.00	956.00	.00	.000
TOTAL:	Activity not budgeted	10,092.00	10,092.00	956.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	9,592.00	9,592.00	756.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	9,092.00	9,092.00	556.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,592.00	9,592.00	756.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	9,092.00	9,092.00	556.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 346  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	20,000.00	20,000.00	.00	.00 .000
213000	Classified Monthly Salaries	7,636.00	7,636.00	.00	.00 .000
218900	Distributed Reserve	36,383.00	36,383.00	.00	.00 .000
231100	Student Help	8,000.00	8,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	26,583.00	26,583.00	.00	.00 .000
318900	Distributed Reserve	26,471.00	26,471.00	.00	.00 .000
418900	Distributed Reserve	40,000.00	40,000.00	.00	.00 .000
430100	Supplies and Materials	3,545.00	3,545.00	.00	.00 .000
430300	Duplicating	291.00	291.00	.00	.00 .000
518900	Distributed Reserve	39,888.00	39,888.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,550.00	1,550.00	.00	.00 .000
525000	Student Travel	7,760.00	7,760.00	.00	.00 .000
588000	Postage	60.00	60.00	.00	.00 .000
761000	Other Payments to Students Books/Su	6,520.00	6,520.00	.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	14,110.00	14,110.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	239,797.00	239,797.00	.00	.00 .000
TOTAL:	Location not budgeted	479,594.00	479,594.00	.00	.00 .000
TOTAL:	Activity not budgeted	479,594.00	479,594.00	.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	239,797.00	239,797.00	.00	.00 .000
	Total labor	125,073.00	125,073.00	.00	.00 .000
	Total expense	114,724.00	114,724.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	M.E.S.A				
	Total revenues	239,797.00	239,797.00	.00	.00 .000
	Total labor	125,073.00	125,073.00	.00	.00 .000
	Total expense	114,724.00	114,724.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 347  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	M.E.S.A.					
	Total revenues	249,389.00	249,389.00	756.00	.00	.000
	Total labor	125,073.00	125,073.00	.00	.00	.000
	Total expense	115,224.00	115,224.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	9,092.00	9,092.00	556.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 348  
FBRAPPR

ORGANIZATION: 520700 NonCredit Matriculation  
FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	175,000.00	175,000.00	115,436.00	.00 .000
213000	Classified Monthly Salaries	132,608.00	132,608.00	101,559.00	.00 .000
218900	Distributed Reserve	42,988.00	42,988.00	.00	.00 .000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	65,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	100.00	100.00	.00	.00 .000
313000	STRS-Academic Noninstructional	33,500.00	33,500.00	27,992.00	.00 .000
318900	Distributed Reserve	41,062.00	41,062.00	729.00	.00 .000
322000	PERS-Classified	33,643.00	33,643.00	23,267.00	.00 .000
332000	OASDI-Classified	8,222.00	8,222.00	6,297.00	.00 .000
336000	Medicare-Classified	1,923.00	1,923.00	2,416.00	.00 .000
337000	Medicare-Academic Noninstructional	2,500.00	2,500.00	2,399.00	.00 .000
342000	HWB-Classified	55,762.00	55,762.00	41,255.00	.00 .000
352000	SUI-Classified	664.00	664.00	833.00	.00 .000
353100	SUI-Academic Noninstructional	875.00	875.00	2,860.00	.00 .000
362000	WCI-Classified	2,653.00	2,653.00	1,300.00	.00 .000
363000	WCI-Academic Noninstructional	3,500.00	3,500.00	3,309.00	.00 .000
418900	Distributed Reserve	3,908.00	3,908.00	.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	6,000.00	.00 .000
430300	Duplicating	100.00	100.00	1,000.00	.00 .000
515000	Other Service	1,000.00	1,000.00	47,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00 .000
588000	Postage	100.00	100.00	2,000.00	.00 .000
862600	Matriculation	561,108.00	561,108.00	531,199.00	.00 .000
TOTAL:	Location not budgeted	1,122,216.00	1,122,216.00	987,351.00	.00 .000
TOTAL:	Activity not budgeted	1,122,216.00	1,122,216.00	987,351.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	561,108.00	561,108.00	531,199.00	.00 .000
	Total labor	550,000.00	550,000.00	394,652.00	.00 .000
	Total expense	11,108.00	11,108.00	61,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	75,047.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 349  
FBRAPPR

ORGANIZATION: 520700 NonCredit Matriculation  
FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NonCredit Matriculation					
	Total revenues	561,108.00	561,108.00	531,199.00	.00	.000
	Total labor	550,000.00	550,000.00	394,652.00	.00	.000
	Total expense	11,108.00	11,108.00	61,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	75,047.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	561,108.00	561,108.00	531,199.00	.00	.000
	Total labor	550,000.00	550,000.00	394,652.00	.00	.000
	Total expense	11,108.00	11,108.00	61,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	75,047.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 350  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
				APPROVED BUDGET TO CURRENT YEAR		
				AMOUNT		PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	102,637.00	102,637.00	91,311.00	.00	.000
318900	Distributed Reserve	1,179.00	1,179.00	1,170.00	.00	.000
322000	PERS-Classified	25,362.00	25,362.00	20,920.00	.00	.000
332000	OASDI-Classified	6,198.00	6,198.00	5,662.00	.00	.000
336000	Medicare-Classified	1,450.00	1,450.00	1,759.00	.00	.000
342000	HWB-Classified	37,175.00	37,175.00	32,570.00	.00	.000
352000	SUI-Classified	500.00	500.00	607.00	.00	.000
362000	WCI-Classified	1,999.00	1,999.00	2,427.00	.00	.000
819900	Other Federal Revenues	176,500.00	176,500.00	235,362.00	.00	.000
TOTAL:	Location not budgeted	353,000.00	353,000.00	391,788.00	.00	.000
TOTAL:	Activity not budgeted	353,000.00	353,000.00	391,788.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	176,500.00	176,500.00	235,362.00	.00	.000
	Total labor	176,500.00	176,500.00	156,426.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	78,936.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	176,500.00	176,500.00	235,362.00	.00	.000
	Total labor	176,500.00	176,500.00	156,426.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	78,936.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	176,500.00	176,500.00	235,362.00	.00	.000
	Total labor	176,500.00	176,500.00	156,426.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	78,936.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 351  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	140,000.00	140,000.00	285,469.00	.00	.000
212000	Classified Management Salaries	62.00	62.00	65,000.00	.00	.000
218900	Distributed Reserve	395,000.00	395,000.00	75,000.00	.00	.000
318900	Distributed Reserve	210,000.00	210,000.00	97,405.00	.00	.000
322000	PERS-Classified	335.00	335.00	80,000.00	.00	.000
336000	Medicare-Classified	117.00	117.00	6,000.00	.00	.000
342000	HWB-Classified	263.00	263.00	80,000.00	.00	.000
418900	Distributed Reserve	50,832.00	50,832.00	180,000.00	.00	.000
430100	Supplies and Materials	16.00	16.00	223,925.00	.00	.000
430300	Duplicating	294.00	294.00	294.00	.00	.000
512000	Consultants	504.00	504.00	80,526.00	.00	.000
518900	Distributed Reserve	89,223.00	89,223.00	200,000.00	.00	.000
869900	Other Miscellaneous State Revenue	886,646.00	886,646.00	2,089,895.00	.00	.000
TOTAL:	Location not budgeted	1,773,292.00	1,773,292.00	3,463,514.00	.00	.000
TOTAL:	Activity not budgeted	1,773,292.00	1,773,292.00	3,463,514.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	886,646.00	886,646.00	2,089,895.00	.00	.000
	Total labor	745,777.00	745,777.00	688,874.00	.00	.000
	Total expense	140,869.00	140,869.00	684,745.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	716,276.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	886,646.00	886,646.00	2,089,895.00	.00	.000
	Total labor	745,777.00	745,777.00	688,874.00	.00	.000
	Total expense	140,869.00	140,869.00	684,745.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	716,276.00	.00	.000
TOTAL:	AB104 Adult Education					

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 352  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	886,646.00	886,646.00	2,089,895.00	.00	.000
	Total labor	745,777.00	745,777.00	688,874.00	.00	.000
	Total expense	140,869.00	140,869.00	684,745.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	716,276.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 353  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,686.00	2,686.00	2,802.00	.00	.000
TOTAL:	Location not budgeted	2,686.00	2,686.00	2,802.00	.00	.000
TOTAL:	Activity not budgeted	2,686.00	2,686.00	2,802.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,686.00	2,686.00	2,802.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,686.00	2,686.00	2,802.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,686.00	2,686.00	2,802.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,686.00	2,686.00	2,802.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 354  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	60,510.00	60,510.00	58,429.00	.00 .000
318900	Distributed Reserve	9,029.00	9,029.00	.00	.00 .000
322000	PERS-Classified	15,352.00	15,352.00	13,386.00	.00 .000
332000	OASDI-Classified	3,752.00	3,752.00	3,623.00	.00 .000
336000	Medicare-Classified	878.00	878.00	948.00	.00 .000
342000	HWB-Classified	16,403.00	16,403.00	15,851.00	.00 .000
352000	SUI-Classified	303.00	303.00	327.00	.00 .000
362000	WCI-Classified	1,211.00	1,211.00	1,303.00	.00 .000
865900	Other Reimbursable Categorical Prog	107,438.00	107,438.00	112,080.00	.00 .000
TOTAL:	Location not budgeted	214,876.00	214,876.00	205,947.00	.00 .000
TOTAL:	Activity not budgeted	214,876.00	214,876.00	205,947.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	107,438.00	107,438.00	112,080.00	.00 .000
	Total labor	107,438.00	107,438.00	93,867.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	18,213.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	107,438.00	107,438.00	112,080.00	.00 .000
	Total labor	107,438.00	107,438.00	93,867.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	18,213.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	110,124.00	110,124.00	114,882.00	.00 .000
	Total labor	107,438.00	107,438.00	93,867.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,686.00	2,686.00	21,015.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 355  
FBRAPPR

ORGANIZATION: 521300 Dreamer Resource Liaison Support  
FUND: 225213 Dreamer Resource Liaison Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	37,467.00	37,467.00	147,444.00	.00	.000
318900	Distributed Reserve	115,604.00	115,604.00	115,659.00	.00	.000
865900	Other Reimbursable Categorical Prog	153,071.00	153,071.00	263,103.00	.00	.000
TOTAL:	Location not budgeted	306,142.00	306,142.00	526,206.00	.00	.000
TOTAL:	Activity not budgeted	306,142.00	306,142.00	526,206.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	153,071.00	153,071.00	263,103.00	.00	.000
	Total labor	153,071.00	153,071.00	263,103.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Dreamer Resource Liaison Support					
	Total revenues	153,071.00	153,071.00	263,103.00	.00	.000
	Total labor	153,071.00	153,071.00	263,103.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Dreamer Resource Liaison Support					
	Total revenues	153,071.00	153,071.00	263,103.00	.00	.000
	Total labor	153,071.00	153,071.00	263,103.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 356  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	8,657.00	8,657.00	6,404.00	.00 .000
231200	Relief or Extra Help Hourly	4,000.00	4,000.00	3,000.00	.00 .000
318900	Distributed Reserve	3,122.00	3,122.00	.00	.00 .000
322000	PERS-Classified	2,139.00	2,139.00	1,467.00	.00 .000
332000	OASDI-Classified	523.00	523.00	397.00	.00 .000
336000	Medicare-Classified	123.00	123.00	143.00	.00 .000
342000	HWB-Classified	2,324.00	2,324.00	1,738.00	.00 .000
352000	SUI-Classified	43.00	43.00	48.00	.00 .000
362000	WCI-Classified	169.00	169.00	189.00	.00 .000
430100	Supplies and Materials	3,500.00	3,500.00	5,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,500.00	3,500.00	9,600.00	.00 .000
889500	Other Local Revenue	28,100.00	28,100.00	28,100.00	.00 .000
TOTAL:	Location not budgeted	56,200.00	56,200.00	56,086.00	.00 .000
TOTAL:	Activity not budgeted	56,200.00	56,200.00	56,086.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	28,100.00	28,100.00	28,100.00	.00 .000
	Total labor	21,100.00	21,100.00	13,386.00	.00 .000
	Total expense	7,000.00	7,000.00	14,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	114.00	.00 .000
TOTAL:	Model Approaches/Partner				
	Total revenues	28,100.00	28,100.00	28,100.00	.00 .000
	Total labor	21,100.00	21,100.00	13,386.00	.00 .000
	Total expense	7,000.00	7,000.00	14,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	114.00	.00 .000
TOTAL:	Model Approaches/Partners				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 357  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	28,100.00	28,100.00	28,100.00	.00	.000
	Total labor	21,100.00	21,100.00	13,386.00	.00	.000
	Total expense	7,000.00	7,000.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	114.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 358  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	31,502.00	31,502.00	54,141.00	.00	.000
TOTAL:	Location not budgeted	31,502.00	31,502.00	54,141.00	.00	.000
TOTAL:	Activity not budgeted	31,502.00	31,502.00	54,141.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	31,502.00	31,502.00	54,141.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	31,502.00	31,502.00	54,141.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	31,502.00	31,502.00	54,141.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	31,502.00	31,502.00	54,141.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 359  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	26,755.00	26,755.00	23,907.00	.00 .000
218900	Distributed Reserve	10,000.00	10,000.00	40,000.00	.00 .000
231100	Student Help	9,000.00	9,000.00	30,000.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	150,000.00	.00 .000
313000	STRS-Academic Noninstructional	5,111.00	5,111.00	4,045.00	.00 .000
318900	Distributed Reserve	20,000.00	20,000.00	22,000.00	.00 .000
322000	PERS-Classified	10,000.00	10,000.00	4,000.00	.00 .000
332000	OASDI-Classified	500.00	500.00	1,000.00	.00 .000
336000	Medicare-Classified	500.00	500.00	2,175.00	.00 .000
337000	Medicare-Academic Noninstructional	388.00	388.00	347.00	.00 .000
343000	HWB-Academic Noninstructional	5,344.00	5,344.00	4,994.00	.00 .000
352000	SUI-Classified	200.00	200.00	750.00	.00 .000
353100	SUI-Academic Noninstructional	134.00	134.00	120.00	.00 .000
362000	WCI-Classified	751.00	751.00	3,625.00	.00 .000
363000	WCI-Academic Noninstructional	536.00	536.00	480.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	5,625.00	.00 .000
411000	Books, Magazines and Periodicals	5,000.00	5,000.00	5,000.00	.00 .000
418900	Distributed Reserve	39,000.00	39,000.00	40,000.00	.00 .000
430100	Supplies and Materials	38,680.00	38,680.00	34,000.00	.00 .000
430300	Duplicating	10,000.00	10,000.00	10,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	1,000.00	.00 .000
518900	Distributed Reserve	55,000.00	55,000.00	40,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,608.00	16,608.00	18,600.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	25,000.00	25,000.00	25,000.00	.00 .000
564000	Repair and Maintenance of Equipment	834.00	834.00	1,000.00	.00 .000
582000	Other Services	102,360.00	102,360.00	107,000.00	.00 .000
588000	Postage	65.00	65.00	100.00	.00 .000
812000	Higher Education	393,766.00	393,766.00	676,768.00	.00 .000
TOTAL:	Location not budgeted	787,532.00	787,532.00	1,251,536.00	.00 .000
TOTAL:	Activity not budgeted	787,532.00	787,532.00	1,251,536.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	393,766.00	393,766.00	676,768.00	.00 .000
	Total labor	100,219.00	100,219.00	293,068.00	.00 .000
	Total expense	293,547.00	293,547.00	281,700.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	102,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 360  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Child Care Access					
	Total revenues	393,766.00	393,766.00	676,768.00	.00	.000
	Total labor	100,219.00	100,219.00	293,068.00	.00	.000
	Total expense	293,547.00	293,547.00	281,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	102,000.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	425,268.00	425,268.00	730,909.00	.00	.000
	Total labor	100,219.00	100,219.00	293,068.00	.00	.000
	Total expense	293,547.00	293,547.00	281,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	31,502.00	31,502.00	156,141.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 361  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	64,257.00	64,257.00	61,005.00	.00 .000
213000	Classified Monthly Salaries	34,378.00	34,378.00	31,843.00	.00 .000
218900	Distributed Reserve	2,634.00	2,634.00	.00	.00 .000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00 .000
318900	Distributed Reserve	1,000.00	1,000.00	.00	.00 .000
322000	PERS-Classified	25,024.00	25,024.00	21,272.00	.00 .000
332000	OASDI-Classified	6,116.00	6,116.00	5,757.00	.00 .000
336000	Medicare-Classified	1,431.00	1,431.00	1,347.00	.00 .000
342000	HWB-Classified	23,234.00	23,234.00	21,713.00	.00 .000
352000	SUI-Classified	494.00	494.00	465.00	.00 .000
362000	WCI-Classified	1,973.00	1,973.00	1,857.00	.00 .000
TOTAL:	Location not budgeted	285,541.00	285,541.00	270,259.00	.00 .000
TOTAL:	Activity not budgeted	285,541.00	285,541.00	270,259.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	285,541.00	285,541.00	270,259.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-285,541.00	-285,541.00	-270,259.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	285,541.00	285,541.00	270,259.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-285,541.00	-285,541.00	-270,259.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 362  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	213,696.00	213,696.00	202,880.00	.00 .000
218900	Distributed Reserve	20,000.00	20,000.00	.00	.00 .000
231100	Student Help	25,000.00	25,000.00	65,000.00	.00 .000
231200	Relief or Extra Help Hourly	100,000.00	100,000.00	65,000.00	.00 .000
318900	Distributed Reserve	14,707.00	14,707.00	.00	.00 .000
322000	PERS-Classified	54,214.00	54,214.00	46,480.00	.00 .000
332000	OASDI-Classified	13,249.00	13,249.00	12,579.00	.00 .000
336000	Medicare-Classified	4,912.00	4,912.00	4,000.00	.00 .000
342000	HWB-Classified	105,000.00	105,000.00	86,852.00	.00 .000
352000	SUI-Classified	1,500.00	1,500.00	1,400.00	.00 .000
362000	WCI-Classified	7,000.00	7,000.00	6,700.00	.00 .000
382000	APPLE-Classified	4,688.00	4,688.00	2,500.00	.00 .000
418900	Distributed Reserve	12,000.00	12,000.00	8,400.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	1,500.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
581000	Multiuser Software License	1,000.00	1,000.00	1,000.00	.00 .000
582000	Other Services	50,000.00	50,000.00	11,486.00	.00 .000
819900	Other Federal Revenues	204,510.00	204,510.00	97,830.00	.00 .000
862500	Child Development	283,456.00	283,456.00	268,947.00	.00 .000
887100	Child Development Income	150,000.00	150,000.00	150,000.00	.00 .000
TOTAL:	Location not budgeted	1,275,932.00	1,275,932.00	1,033,554.00	.00 .000
TOTAL:	Activity not budgeted	1,275,932.00	1,275,932.00	1,033,554.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	637,966.00	637,966.00	516,777.00	.00 .000
	Total labor	563,966.00	563,966.00	493,391.00	.00 .000
	Total expense	74,000.00	74,000.00	23,386.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CDC: Child Care & Dev Program				
	Total revenues	637,966.00	637,966.00	516,777.00	.00 .000
	Total labor	563,966.00	563,966.00	493,391.00	.00 .000
	Total expense	74,000.00	74,000.00	23,386.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 363  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Gen Child Care Dev Prg					
	Total revenues	637,966.00	637,966.00	516,777.00	.00	.000
	Total labor	849,507.00	849,507.00	763,650.00	.00	.000
	Total expense	74,000.00	74,000.00	23,386.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-285,541.00	-285,541.00	-270,259.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 364  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	64,257.00	64,257.00	61,005.00	.00 .000
213000	Classified Monthly Salaries	34,378.00	34,378.00	31,843.00	.00 .000
218900	Distributed Reserve	2,634.00	2,634.00	.00	.00 .000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00 .000
318900	Distributed Reserve	1,000.00	1,000.00	.00	.00 .000
322000	PERS-Classified	25,024.00	25,024.00	21,272.00	.00 .000
332000	OASDI-Classified	6,116.00	6,116.00	5,757.00	.00 .000
336000	Medicare-Classified	1,431.00	1,431.00	1,347.00	.00 .000
342000	HWB-Classified	23,234.00	23,234.00	21,713.00	.00 .000
352000	SUI-Classified	494.00	494.00	465.00	.00 .000
362000	WCI-Classified	1,973.00	1,973.00	1,857.00	.00 .000
TOTAL:	Location not budgeted	285,541.00	285,541.00	270,259.00	.00 .000
TOTAL:	Activity not budgeted	285,541.00	285,541.00	270,259.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	285,541.00	285,541.00	270,259.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-285,541.00	-285,541.00	-270,259.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	285,541.00	285,541.00	270,259.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-285,541.00	-285,541.00	-270,259.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 365  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	203,840.00	203,840.00	191,486.00	.00 .000
218900	Distributed Reserve	5,443.00	5,443.00	.00	.00 .000
231100	Student Help	3,000.00	3,000.00	2,600.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	5,000.00	.00 .000
318900	Distributed Reserve	1,934.00	1,934.00	.00	.00 .000
322000	PERS-Classified	51,714.00	51,714.00	43,870.00	.00 .000
332000	OASDI-Classified	12,638.00	12,638.00	11,873.00	.00 .000
336000	Medicare-Classified	3,072.00	3,072.00	2,850.00	.00 .000
342000	HWB-Classified	69,702.00	69,702.00	65,139.00	.00 .000
352000	SUI-Classified	1,060.00	1,060.00	985.00	.00 .000
362000	WCI-Classified	4,237.00	4,237.00	3,990.00	.00 .000
382000	APPLE-Classified	300.00	300.00	200.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
569000	Other	36,000.00	36,000.00	36,000.00	.00 .000
581000	Multiuser Software License	1,000.00	1,000.00	1,000.00	.00 .000
582000	Other Services	173,909.00	173,909.00	44,609.00	.00 .000
862500	Child Development	295,849.00	295,849.00	234,993.00	.00 .000
887100	Child Development Income	100,000.00	100,000.00	100,000.00	.00 .000
898000	Interfund Transfers-In from Other F	178,000.00	178,000.00	75,609.00	.00 .000
TOTAL:	Location not budgeted	1,147,698.00	1,147,698.00	821,204.00	.00 .000
TOTAL:	Activity not budgeted	1,147,698.00	1,147,698.00	821,204.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	573,849.00	573,849.00	410,602.00	.00 .000
	Total labor	361,940.00	361,940.00	327,993.00	.00 .000
	Total expense	211,909.00	211,909.00	82,609.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CDC: Preschool Program				
	Total revenues	573,849.00	573,849.00	410,602.00	.00 .000
	Total labor	361,940.00	361,940.00	327,993.00	.00 .000
	Total expense	211,909.00	211,909.00	82,609.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 366  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	573,849.00	573,849.00	410,602.00	.00	.000
	Total labor	647,481.00	647,481.00	598,252.00	.00	.000
	Total expense	211,909.00	211,909.00	82,609.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-285,541.00	-285,541.00	-270,259.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 367  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	105,000.00	105,000.00	105,000.00	.00	.000
819900	Other Federal Revenues	100,000.00	100,000.00	100,000.00	.00	.000
862500	Child Development	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	210,000.00	210,000.00	210,000.00	.00	.000
TOTAL:	Activity not budgeted	210,000.00	210,000.00	210,000.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	105,000.00	105,000.00	105,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	105,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	105,000.00	105,000.00	105,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	105,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	105,000.00	105,000.00	105,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	105,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 368  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	4,000.00	4,000.00	6,984.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	4,000.00	4,000.00	8,984.00	.00	.000
TOTAL:	Location not budgeted	8,000.00	8,000.00	15,968.00	.00	.000
TOTAL:	Activity not budgeted	8,000.00	8,000.00	15,968.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	4,000.00	4,000.00	8,984.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	6,984.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,000.00	4,000.00	8,984.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	6,984.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,000.00	4,000.00	8,984.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,000.00	4,000.00	6,984.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 369  
FBRAPPR

ORGANIZATION: 524000 CSPP - CRRSA  
FUND: 335240 CSPP - CRRSA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	910.00	910.00	.00	.00	.000
862500	Child Development	910.00	910.00	.00	.00	.000
TOTAL:	Location not budgeted	1,820.00	1,820.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,820.00	1,820.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	910.00	910.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	910.00	910.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP - CRRSA					
	Total revenues	910.00	910.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	910.00	910.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP - CRRSA					
	Total revenues	910.00	910.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	910.00	910.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 370  
FBRAPPR

ORGANIZATION: 524100 Consortium Open Resource Education  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	7,447.00	7,447.00	.00	.00	.000
TOTAL:	Location not budgeted	7,447.00	7,447.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,447.00	7,447.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	7,447.00	7,447.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,447.00	7,447.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,447.00	7,447.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,447.00	7,447.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 371  
FBRAPPR

ORGANIZATION: 524100 Consortium Open Resource Education  
FUND: 215241 Consortium Open Resource Educators

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	77,491.00	77,491.00	.00	.00	.000
318900	Distributed Reserve	15,593.00	15,593.00	.00	.00	.000
819900	Other Federal Revenues	93,084.00	93,084.00	.00	.00	.000
TOTAL:	Location not budgeted	186,168.00	186,168.00	.00	.00	.000
TOTAL:	Activity not budgeted	186,168.00	186,168.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	93,084.00	93,084.00	.00	.00	.000
	Total labor	93,084.00	93,084.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Consortium Open Resource Educators					
	Total revenues	93,084.00	93,084.00	.00	.00	.000
	Total labor	93,084.00	93,084.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Consortium Open Resource Education					
	Total revenues	100,531.00	100,531.00	.00	.00	.000
	Total labor	93,084.00	93,084.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,447.00	7,447.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 372  
FBRAPPR

ORGANIZATION: 524400 Abriendo Caminos  
FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	250,000.00	250,000.00	286,161.00	.00 .000
127000	Noninstructional Reassigned	59,425.00	59,425.00	.00	.00 .000
142000	Stipends	23,950.00	23,950.00	.00	.00 .000
213000	Classified Monthly Salaries	51,905.00	51,905.00	4,184.00	.00 .000
218900	Distributed Reserve	100,000.00	100,000.00	100,010.00	.00 .000
231100	Student Help	15,400.00	15,400.00	2,000.00	.00 .000
231200	Relief or Extra Help Hourly	17,800.00	17,800.00	44,033.00	.00 .000
318900	Distributed Reserve	100,000.00	100,000.00	151,209.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	100,000.00	.00 .000
430100	Supplies and Materials	19,925.00	19,925.00	47,283.00	.00 .000
430300	Duplicating	1,700.00	1,700.00	2,000.00	.00 .000
430400	Printing	2,000.00	2,000.00	2,000.00	.00 .000
512000	Consultants	73,520.00	73,520.00	52,225.00	.00 .000
514000	Lecturers/Performing Artists/Presen	4,925.00	4,925.00	2,525.00	.00 .000
518900	Distributed Reserve	100,000.00	100,000.00	255,922.00	.00 .000
521000	Conferences, Seminars, Workshops, R	26,255.00	26,255.00	.00	.00 .000
582000	Other Services	10,170.00	10,170.00	.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	10,000.00	.00 .000
812000	Higher Education	926,975.00	926,975.00	1,083,533.00	.00 .000
TOTAL:	Location not budgeted	1,853,950.00	1,853,950.00	2,143,085.00	.00 .000
TOTAL:	Activity not budgeted	1,853,950.00	1,853,950.00	2,143,085.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	926,975.00	926,975.00	1,083,533.00	.00 .000
	Total labor	618,480.00	618,480.00	587,597.00	.00 .000
	Total expense	308,495.00	308,495.00	471,955.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	23,981.00	.00 .000
TOTAL:	Abriendo Caminos				
	Total revenues	926,975.00	926,975.00	1,083,533.00	.00 .000
	Total labor	618,480.00	618,480.00	587,597.00	.00 .000
	Total expense	308,495.00	308,495.00	471,955.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	23,981.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 373  
FBRAPPR

ORGANIZATION: 524400 Abriendo Caminos  
FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Abriendo Caminos					
	Total revenues	926,975.00	926,975.00	1,083,533.00	.00	.000
	Total labor	618,480.00	618,480.00	587,597.00	.00	.000
	Total expense	308,495.00	308,495.00	471,955.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	23,981.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 374  
FBRAPPR

ORGANIZATION: 524800 Basic Skills  
FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	58,443.00	58,443.00	55,486.00	.00 .000
218900	Distributed Reserve	1,561.00	1,561.00	.00	.00 .000
231100	Student Help	250,000.00	250,000.00	750,000.00	.00 .000
231200	Relief or Extra Help Hourly	100,000.00	100,000.00	650,000.00	.00 .000
313000	STRS-Academic Noninstructional	11,163.00	11,163.00	19,900.00	.00 .000
318900	Distributed Reserve	52,206.00	52,206.00	4,330.00	.00 .000
336000	Medicare-Classified	1,450.00	1,450.00	10,400.00	.00 .000
337000	Medicare-Academic Noninstructional	848.00	848.00	1,750.00	.00 .000
343000	HWB-Academic Noninstructional	11,617.00	11,617.00	10,857.00	.00 .000
352000	SUI-Classified	500.00	500.00	3,600.00	.00 .000
353100	SUI-Academic Noninstructional	293.00	293.00	600.00	.00 .000
362000	WCI-Classified	7,000.00	7,000.00	29,400.00	.00 .000
363000	WCI-Academic Noninstructional	1,169.00	1,169.00	2,400.00	.00 .000
382000	APPLE-Classified	3,750.00	3,750.00	26,900.00	.00 .000
862900	Other General Categorical Apportion	500,000.00	500,000.00	1,904,372.00	.00 .000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	3,469,995.00	.00 .000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	3,469,995.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	500,000.00	500,000.00	1,904,372.00	.00 .000
	Total labor	500,000.00	500,000.00	1,565,623.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	338,749.00	.00 .000
TOTAL:	Basic skills Instruction				
	Total revenues	500,000.00	500,000.00	1,904,372.00	.00 .000
	Total labor	500,000.00	500,000.00	1,565,623.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	338,749.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 375  
FBRAPPR

ORGANIZATION: 524800 Basic Skills  
FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Skills					
	Total revenues	500,000.00	500,000.00	1,904,372.00	.00	.000
	Total labor	500,000.00	500,000.00	1,565,623.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	338,749.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 376  
FBRAPPR

ORGANIZATION: 524900 Radio Academy  
FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,600.00	.00 .000
551300	Telephone	811.00	811.00	1,514.00	.00 .000
581000	Multiuser Software License	6,800.00	6,800.00	6,800.00	.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	99,467.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	116,828.00	116,828.00	117,531.00	.00 .000
TOTAL:	Location not budgeted	233,656.00	233,656.00	235,062.00	.00 .000
TOTAL:	Activity not budgeted	233,656.00	233,656.00	235,062.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	116,828.00	116,828.00	117,531.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,828.00	116,828.00	117,531.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	116,828.00	116,828.00	117,531.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,828.00	116,828.00	117,531.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	116,828.00	116,828.00	117,531.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,828.00	116,828.00	117,531.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 377  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	1,429.00	1,429.00	2,485.00	.00 .000
887200	Community Service Classes	1,429.00	1,429.00	9,356.00	.00 .000
TOTAL:	Location not budgeted	2,858.00	2,858.00	11,841.00	.00 .000
TOTAL:	Activity not budgeted	2,858.00	2,858.00	11,841.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	1,429.00	1,429.00	9,356.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,429.00	1,429.00	2,485.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	6,871.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	1,429.00	1,429.00	9,356.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,429.00	1,429.00	2,485.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	6,871.00	.00 .000
TOTAL:	SBDC Program Income				
	Total revenues	1,429.00	1,429.00	9,356.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,429.00	1,429.00	2,485.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	6,871.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	60,627.00	60,627.00	115,118.00	.00	.000
322000	PERS-Classified	15,381.00	15,381.00	26,373.00	.00	.000
332000	OASDI-Classified	3,759.00	3,759.00	7,137.00	.00	.000
336000	Medicare-Classified	879.00	879.00	1,669.00	.00	.000
342000	HWB-Classified	22,774.00	22,774.00	43,426.00	.00	.000
352000	SUI-Classified	303.00	303.00	576.00	.00	.000
362000	WCI-Classified	1,213.00	1,213.00	2,302.00	.00	.000
TOTAL:	Location not budgeted	104,936.00	104,936.00	196,601.00	.00	.000
TOTAL:	Activity not budgeted	104,936.00	104,936.00	196,601.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	104,936.00	104,936.00	196,601.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-104,936.00	-104,936.00	-196,601.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	104,936.00	104,936.00	196,601.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-104,936.00	-104,936.00	-196,601.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	104,936.00	104,936.00	196,601.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-104,936.00	-104,936.00	-196,601.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 379  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	30,000.00	.00 .000
318900	Distributed Reserve	8,744.00	8,744.00	.00	.00 .000
336000	Medicare-Classified	218.00	218.00	435.00	.00 .000
352000	SUI-Classified	75.00	75.00	150.00	.00 .000
362000	WCI-Classified	300.00	300.00	600.00	.00 .000
382000	APPLE-Classified	563.00	563.00	1,125.00	.00 .000
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	20,000.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	8,000.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	2,791.00	.00 .000
430400	Printing	10,000.00	10,000.00	5,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	5,000.00	.00 .000
584000	Advertising	15,000.00	15,000.00	.00	.00 .000
588000	Postage	100.00	100.00	166.00	.00 .000
819900	Other Federal Revenues	72,000.00	72,000.00	111,520.00	.00 .000
TOTAL:	Location not budgeted	144,000.00	144,000.00	184,787.00	.00 .000
TOTAL:	Activity not budgeted	144,000.00	144,000.00	184,787.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	72,000.00	72,000.00	111,520.00	.00 .000
	Total labor	24,900.00	24,900.00	32,310.00	.00 .000
	Total expense	47,100.00	47,100.00	40,957.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	38,253.00	.00 .000
TOTAL:	ASE				
	Total revenues	72,000.00	72,000.00	111,520.00	.00 .000
	Total labor	24,900.00	24,900.00	32,310.00	.00 .000
	Total expense	47,100.00	47,100.00	40,957.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	38,253.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 380  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ASE (High School)					
	Total revenues	72,000.00	72,000.00	111,520.00	.00	.000
	Total labor	24,900.00	24,900.00	32,310.00	.00	.000
	Total expense	47,100.00	47,100.00	40,957.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	38,253.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 381  
FBRAPPR

ORGANIZATION: 527500 EL Civics  
FUND: 215275 EL Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	700.00	700.00	1,008.00	.00	.000
819900	Other Federal Revenues	700.00	700.00	1,008.00	.00	.000
TOTAL:	Location not budgeted	1,400.00	1,400.00	2,016.00	.00	.000
TOTAL:	Activity not budgeted	1,400.00	1,400.00	2,016.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	700.00	700.00	1,008.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700.00	700.00	1,008.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EL Civics					
	Total revenues	700.00	700.00	1,008.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700.00	700.00	1,008.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EL Civics					
	Total revenues	700.00	700.00	1,008.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700.00	700.00	1,008.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 382  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	3,500.00	3,500.00	.00	.00 .000
318900	Distributed Reserve	4,848.00	4,848.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	8,348.00	8,348.00	15,810.00	.00 .000
TOTAL:	Location not budgeted	16,696.00	16,696.00	15,810.00	.00 .000
TOTAL:	Activity not budgeted	16,696.00	16,696.00	15,810.00	.00 .000
TOTAL:	Library				
	Total revenues	8,348.00	8,348.00	15,810.00	.00 .000
	Total labor	8,348.00	8,348.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	15,810.00	.00 .000
TOTAL:	AB 798 Textbook Affordability Prgm				
	Total revenues	8,348.00	8,348.00	15,810.00	.00 .000
	Total labor	8,348.00	8,348.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	15,810.00	.00 .000
TOTAL:	AB 798 Textbook Affordability Prgm				
	Total revenues	8,348.00	8,348.00	15,810.00	.00 .000
	Total labor	8,348.00	8,348.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	15,810.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 383  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	308.00	308.00	2,139.00	.00	.000
869900	Other Miscellaneous State Revenue	308.00	308.00	2,139.00	.00	.000
TOTAL:	Location not budgeted	616.00	616.00	4,278.00	.00	.000
TOTAL:	Activity not budgeted	616.00	616.00	4,278.00	.00	.000
TOTAL:	Library					
	Total revenues	308.00	308.00	2,139.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	308.00	308.00	2,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	308.00	308.00	2,139.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	308.00	308.00	2,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	308.00	308.00	2,139.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	308.00	308.00	2,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 384  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111100	Instructional Monthly Other	19,196.00	19,196.00	.00	.00 .000
123000	Noninstructional Other	203,926.00	203,926.00	200,576.00	.00 .000
127000	Noninstructional Reassigned	51,190.00	51,190.00	32.00	.00 .000
142000	Stipends	55,802.00	55,802.00	73,827.00	.00 .000
212000	Classified Management Salaries	140,138.00	140,138.00	175,285.00	.00 .000
213000	Classified Monthly Salaries	85,636.00	85,636.00	58,380.00	.00 .000
218900	Distributed Reserve	40,000.00	40,000.00	50,000.00	.00 .000
231200	Relief or Extra Help Hourly	39,275.00	39,275.00	50,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	50,459.00	50,459.00	50,459.00	.00 .000
311100	STRS-Instructional	3,557.00	3,557.00	.00	.00 .000
313000	STRS-Academic Noninstructional	53,796.00	53,796.00	49,783.00	.00 .000
318900	Distributed Reserve	25,000.00	25,000.00	30,480.00	.00 .000
322000	PERS-Classified	21,589.00	21,589.00	.00	.00 .000
332000	OASDI-Classified	60,131.00	60,131.00	71,999.00	.00 .000
333000	OASDI-Academic Noninstructional	74.00	74.00	72.00	.00 .000
335100	Medicare-Instructional	264.00	264.00	.00	.00 .000
336000	Medicare-Classified	1,408.00	1,408.00	1,710.00	.00 .000
337000	Medicare-Academic Noninstructional	39,035.00	39,035.00	46,847.00	.00 .000
341100	HWB-Instructional	8,961.00	8,961.00	.00	.00 .000
342000	HWB-Classified	44,493.00	44,493.00	.00	.00 .000
343000	HWB-Academic Noninstructional	17,641.00	17,641.00	48.00	.00 .000
351100	SUI-Instructional	205.00	205.00	.00	.00 .000
352000	SUI-Classified	646.00	646.00	.00	.00 .000
353100	SUI-Academic Noninstructional	256.00	256.00	72.00	.00 .000
361100	WCI-Instructional	519.00	519.00	.00	.00 .000
362000	WCI-Classified	1,708.00	1,708.00	.00	.00 .000
363000	WCI-Academic Noninstructional	912.00	912.00	23.00	.00 .000
372000	CILB-Classified	53.00	53.00	53.00	.00 .000
382000	APPLE-Classified	53.00	53.00	8.00	.00 .000
383000	APPLE-Other Academic Noninstructional	25.00	25.00	.00	.00 .000
418900	Distributed Reserve	175,000.00	175,000.00	50,000.00	.00 .000
430100	Supplies and Materials	22,091.00	22,091.00	1,584.00	.00 .000
430200	Software	97,695.00	97,695.00	128,695.00	.00 .000
430300	Duplicating	1,797.00	1,797.00	.00	.00 .000
440000	Media Supplies/Materials	8,552.00	8,552.00	8,552.00	.00 .000
512000	Consultants	60,000.00	60,000.00	62,840.00	.00 .000
518900	Distributed Reserve	200,000.00	200,000.00	.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 385  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
521000	Conferences, Seminars, Workshops, R	86,000.00	86,000.00	71,525.00	.00 .000
522000	Mileage	520.00	520.00	.00	.00 .000
531000	Dues and Membership	1,500.00	1,500.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	912.00	912.00	912.00	.00 .000
581000	Multiuser Software License	12,381.00	12,381.00	.00	.00 .000
621000	Construction and Modifications	318.00	318.00	318.00	.00 .000
648900	Distributed Reserve	79,368.00	79,368.00	.00	.00 .000
862900	Other General Categorical Apportion	1,712,084.00	1,712,084.00	1,184,080.00	.00 .000
TOTAL:	Location not budgeted	3,424,166.00	3,424,166.00	2,368,160.00	.00 .000
TOTAL:	Activity not budgeted	3,424,166.00	3,424,166.00	2,368,160.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,712,084.00	1,712,084.00	1,184,080.00	.00 .000
	Total labor	965,948.00	965,948.00	859,654.00	.00 .000
	Total expense	746,134.00	746,134.00	324,426.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2.00	2.00	.00	.00 .000
TOTAL:	Guided Pathways - State				
	Total revenues	1,712,084.00	1,712,084.00	1,184,080.00	.00 .000
	Total labor	965,948.00	965,948.00	859,654.00	.00 .000
	Total expense	746,134.00	746,134.00	324,426.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2.00	2.00	.00	.00 .000
TOTAL:	Guided Pathways - State				
	Total revenues	1,712,084.00	1,712,084.00	1,184,080.00	.00 .000
	Total labor	965,948.00	965,948.00	859,654.00	.00 .000
	Total expense	746,134.00	746,134.00	324,426.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2.00	2.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 386  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,500.00	2,500.00	30,000.00	.00	.000
318900	Distributed Reserve	6,558.00	6,558.00	11,780.00	.00	.000
869900	Other Miscellaneous State Revenue	9,058.00	9,058.00	41,780.00	.00	.000
TOTAL:	Location not budgeted	18,116.00	18,116.00	83,560.00	.00	.000
TOTAL:	Activity not budgeted	18,116.00	18,116.00	83,560.00	.00	.000
TOTAL:	Library					
	Total revenues	9,058.00	9,058.00	41,780.00	.00	.000
	Total labor	9,058.00	9,058.00	41,780.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2					
	Total revenues	9,058.00	9,058.00	41,780.00	.00	.000
	Total labor	9,058.00	9,058.00	41,780.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2					
	Total revenues	9,058.00	9,058.00	41,780.00	.00	.000
	Total labor	9,058.00	9,058.00	41,780.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 387  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	32,444.00	32,444.00	32,809.00	.00	.000
TOTAL:	Location not budgeted	33,644.00	33,644.00	34,009.00	.00	.000
TOTAL:	Activity not budgeted	33,644.00	33,644.00	34,009.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	32,444.00	32,444.00	32,809.00	.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 net	31,244.00	31,244.00	31,609.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	32,444.00	32,444.00	32,809.00	.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 net	31,244.00	31,244.00	31,609.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 388  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	58,200.00	.00 .000
122000	Noninstructional Administrators/Sup	18,760.00	18,760.00	5,780.00	.00 .000
218900	Distributed Reserve	100,000.00	100,000.00	100,000.00	.00 .000
318900	Distributed Reserve	83,175.00	83,175.00	87,328.00	.00 .000
352000	SUI-Classified	310.00	310.00	.00	.00 .000
382000	APPLE-Classified	45.00	45.00	.00	.00 .000
418900	Distributed Reserve	43,763.00	43,763.00	30,000.00	.00 .000
430300	Duplicating	311.00	311.00	24.00	.00 .000
430400	Printing	15,403.00	15,403.00	311.00	.00 .000
512000	Consultants	547.00	547.00	32,042.00	.00 .000
518900	Distributed Reserve	71,908.00	71,908.00	70,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	433.00	433.00	.00	.00 .000
522000	Mileage	15,217.00	15,217.00	.00	.00 .000
525000	Student Travel	2,000.00	2,000.00	.00	.00 .000
531000	Dues and Membership	622.00	622.00	2,000.00	.00 .000
551300	Telephone	1,610.00	1,610.00	1,277.00	.00 .000
643000	Equipment Lease Purchases	886.00	886.00	1,226.00	.00 .000
750000	Student Financial Aid	556.00	556.00	716.00	.00 .000
812000	Higher Education	405,546.00	405,546.00	410,115.00	.00 .000
TOTAL:	Location not budgeted	811,092.00	811,092.00	799,019.00	.00 .000
TOTAL:	Activity not budgeted	811,092.00	811,092.00	799,019.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	405,546.00	405,546.00	410,115.00	.00 .000
	Total labor	252,290.00	252,290.00	251,308.00	.00 .000
	Total expense	153,256.00	153,256.00	137,596.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	21,211.00	.00 .000
TOTAL:	Upward Bound - Classic				
	Total revenues	405,546.00	405,546.00	410,115.00	.00 .000
	Total labor	252,290.00	252,290.00	251,308.00	.00 .000
	Total expense	153,256.00	153,256.00	137,596.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	21,211.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 389  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Upward Bound: Classic					
	Total revenues	437,990.00	437,990.00	442,924.00	.00	.000
	Total labor	252,290.00	252,290.00	251,308.00	.00	.000
	Total expense	154,456.00	154,456.00	138,796.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	31,244.00	31,244.00	52,820.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 390  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	9,206.00	9,206.00	37,447.00	.00	.000
TOTAL:	Location not budgeted	10,406.00	10,406.00	38,647.00	.00	.000
TOTAL:	Activity not budgeted	10,406.00	10,406.00	38,647.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	9,206.00	9,206.00	37,447.00	.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 net	8,006.00	8,006.00	36,247.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,206.00	9,206.00	37,447.00	.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 net	8,006.00	8,006.00	36,247.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 391  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	19,502.00	19,502.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	493.00	493.00	23.00	.00 .000
353100	SUI-Academic Noninstructional	263.00	263.00	.00	.00 .000
382000	APPLE-Classified	584.00	584.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	41.00	41.00	42.00	.00 .000
430100	Supplies and Materials	33,513.00	33,513.00	35,111.00	.00 .000
430400	Printing	426.00	426.00	443.00	.00 .000
512000	Consultants	19,700.00	19,700.00	22,234.00	.00 .000
514000	Lecturers/Performing Artists/Presen	20,540.00	20,540.00	.00	.00 .000
525000	Student Travel	5,421.00	5,421.00	211.00	.00 .000
551300	Telephone	2,442.00	2,442.00	1,983.00	.00 .000
581000	Multiuser Software License	1,990.00	1,990.00	245.00	.00 .000
588000	Postage	386.00	386.00	.00	.00 .000
643000	Equipment Lease Purchases	687.00	687.00	1,027.00	.00 .000
762000	Other Payments to Students Other Se	4,520.00	4,520.00	5,970.00	.00 .000
812000	Higher Education	110,508.00	110,508.00	468,078.00	.00 .000
TOTAL:	Location not budgeted	221,016.00	221,016.00	535,367.00	.00 .000
TOTAL:	Activity not budgeted	221,016.00	221,016.00	535,367.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	110,508.00	110,508.00	468,078.00	.00 .000
	Total labor	20,883.00	20,883.00	65.00	.00 .000
	Total expense	89,625.00	89,625.00	67,224.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	400,789.00	.00 .000
TOTAL:	Upward Bound - Math & Science				
	Total revenues	110,508.00	110,508.00	468,078.00	.00 .000
	Total labor	20,883.00	20,883.00	65.00	.00 .000
	Total expense	89,625.00	89,625.00	67,224.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	400,789.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 392  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Upward Bound: Math/Sci					
	Total revenues	119,714.00	119,714.00	505,525.00	.00	.000
	Total labor	20,883.00	20,883.00	65.00	.00	.000
	Total expense	90,825.00	90,825.00	68,424.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	8,006.00	8,006.00	437,036.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 393  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	33,330.00	33,330.00	29,942.00	.00	.000
TOTAL:	Location not budgeted	34,530.00	34,530.00	31,142.00	.00	.000
TOTAL:	Activity not budgeted	34,530.00	34,530.00	31,142.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	33,330.00	33,330.00	29,942.00	.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 net	32,130.00	32,130.00	28,742.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	33,330.00	33,330.00	29,942.00	.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 net	32,130.00	32,130.00	28,742.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 394  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	98,585.00	98,585.00	107,066.00	.00 .000
124000	Noninstructional Adjunct	36,051.00	36,051.00	48,000.00	.00 .000
213000	Classified Monthly Salaries	19,388.00	19,388.00	.00	.00 .000
218900	Distributed Reserve	58,000.00	58,000.00	58,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	45.00	45.00	.00	.00 .000
313000	STRS-Academic Noninstructional	2,917.00	2,917.00	.00	.00 .000
318900	Distributed Reserve	80,000.00	80,000.00	80,000.00	.00 .000
332000	OASDI-Classified	2,520.00	2,520.00	.00	.00 .000
336000	Medicare-Classified	456.00	456.00	208.00	.00 .000
342000	HWB-Classified	3,394.00	3,394.00	.00	.00 .000
343000	HWB-Academic Noninstructional	7,656.00	7,656.00	.00	.00 .000
353100	SUI-Academic Noninstructional	155.00	155.00	.00	.00 .000
418900	Distributed Reserve	47,494.00	47,494.00	49,381.00	.00 .000
430100	Supplies and Materials	1,869.00	1,869.00	.00	.00 .000
430300	Duplicating	36.00	36.00	.00	.00 .000
430400	Printing	546.00	546.00	251.00	.00 .000
512000	Consultants	5,975.00	5,975.00	4,900.00	.00 .000
518900	Distributed Reserve	49,844.00	49,844.00	25,173.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50.00	50.00	50.00	.00 .000
581000	Multiuser Software License	650.00	650.00	50.00	.00 .000
588000	Postage	607.00	607.00	.00	.00 .000
643000	Equipment Lease Purchases	386.00	386.00	726.00	.00 .000
812000	Higher Education	416,624.00	416,624.00	374,271.00	.00 .000
TOTAL:	Location not budgeted	833,248.00	833,248.00	748,076.00	.00 .000
TOTAL:	Activity not budgeted	833,248.00	833,248.00	748,076.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	416,624.00	416,624.00	374,271.00	.00 .000
	Total labor	309,167.00	309,167.00	293,274.00	.00 .000
	Total expense	107,457.00	107,457.00	80,531.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	466.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 395  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Support Services Program					
	Total revenues	416,624.00	416,624.00	374,271.00	.00	.000
	Total labor	309,167.00	309,167.00	293,274.00	.00	.000
	Total expense	107,457.00	107,457.00	80,531.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	466.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	449,954.00	449,954.00	404,213.00	.00	.000
	Total labor	309,167.00	309,167.00	293,274.00	.00	.000
	Total expense	108,657.00	108,657.00	81,731.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,130.00	32,130.00	29,208.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 396  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	230,000.00	230,000.00	230,000.00	.00 .000
124000	Noninstructional Adjunct	171,799.00	171,799.00	120,000.00	.00 .000
213000	Classified Monthly Salaries	265,502.00	265,502.00	265,000.00	.00 .000
218900	Distributed Reserve	30,000.00	30,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	34,739.00	34,739.00	35,981.00	.00 .000
318900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00 .000
322000	PERS-Classified	54,681.00	54,681.00	53,064.00	.00 .000
323000	PERS-Academic Noninstructional	10,239.00	10,239.00	10,239.00	.00 .000
332000	OASDI-Classified	20,396.00	20,396.00	15,894.00	.00 .000
333000	OASDI-Academic Noninstructional	3,246.00	3,246.00	3,066.00	.00 .000
336000	Medicare-Classified	4,353.00	4,353.00	3,717.00	.00 .000
337000	Medicare-Academic Noninstructional	3,835.00	3,835.00	3,836.00	.00 .000
342000	HWB-Classified	112,883.00	112,883.00	84,896.00	.00 .000
343000	HWB-Academic Noninstructional	53,060.00	53,060.00	53,060.00	.00 .000
352000	SUI-Classified	128.00	128.00	128.00	.00 .000
353100	SUI-Academic Noninstructional	132.00	132.00	132.00	.00 .000
362000	WCI-Classified	6,916.00	6,916.00	6,048.00	.00 .000
363000	WCI-Academic Noninstructional	5,291.00	5,291.00	5,449.00	.00 .000
382000	APPLE-Classified	96.00	96.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	19.00	19.00	19.00	.00 .000
418900	Distributed Reserve	54,753.00	54,753.00	54,753.00	.00 .000
430100	Supplies and Materials	10,817.00	10,817.00	1,000.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
430400	Printing	50.00	50.00	.00	.00 .000
512000	Consultants	2,000.00	2,000.00	.00	.00 .000
518900	Distributed Reserve	51,451.00	51,451.00	51,451.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
761000	Other Payments to Students Books/Su	250,000.00	250,000.00	233,885.00	.00 .000
762000	Other Payments to Students Other Se	31,893.00	31,893.00	30,000.00	.00 .000
765000	Other Payments to Students Transpor	132,571.00	132,571.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	50,000.00	50,000.00	50,000.00	.00 .000
862200	Extended Opportunity Programs & Svc	1,636,450.00	1,636,450.00	1,331,906.00	.00 .000
TOTAL:	Location not budgeted	3,272,900.00	3,272,900.00	2,663,524.00	.00 .000
TOTAL:	Activity not budgeted	3,272,900.00	3,272,900.00	2,663,524.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 397  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Extended Opportunity Programs and S				
	Total revenues	1,636,450.00	1,636,450.00	1,331,906.00	.00 .000
	Total labor	1,027,315.00	1,027,315.00	910,529.00	.00 .000
	Total expense	609,135.00	609,135.00	421,089.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	288.00	.00 .000
TOTAL:	EOPS				
	Total revenues	1,636,450.00	1,636,450.00	1,331,906.00	.00 .000
	Total labor	1,027,315.00	1,027,315.00	910,529.00	.00 .000
	Total expense	609,135.00	609,135.00	421,089.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	288.00	.00 .000
TOTAL:	E.O.P & S				
	Total revenues	1,636,450.00	1,636,450.00	1,331,906.00	.00 .000
	Total labor	1,027,315.00	1,027,315.00	910,529.00	.00 .000
	Total expense	609,135.00	609,135.00	421,089.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	288.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 398  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	398,017.00	398,017.00	57,174.00	.00 .000
862200	Extended Opportunity Programs & Svc	398,017.00	398,017.00	57,174.00	.00 .000
TOTAL:	Location not budgeted	796,034.00	796,034.00	114,348.00	.00 .000
TOTAL:	Activity not budgeted	796,034.00	796,034.00	114,348.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	398,017.00	398,017.00	57,174.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	398,017.00	398,017.00	57,174.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	398,017.00	398,017.00	57,174.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	398,017.00	398,017.00	57,174.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	E.O.P & S-Grants				
	Total revenues	398,017.00	398,017.00	57,174.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	398,017.00	398,017.00	57,174.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 399  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	61,367.00	61,367.00	52,000.00	.00 .000
318900	Distributed Reserve	35,045.00	35,045.00	.00	.00 .000
323000	PERS-Academic Noninstructional	10,433.00	10,433.00	10,100.00	.00 .000
333000	OASDI-Academic Noninstructional	4,860.00	4,860.00	4,003.00	.00 .000
337000	Medicare-Academic Noninstructional	1,081.00	1,081.00	899.00	.00 .000
353100	SUI-Academic Noninstructional	172.00	172.00	50.00	.00 .000
363000	WCI-Academic Noninstructional	1,330.00	1,330.00	1,133.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	39,059.00	.00 .000
430300	Duplicating	50.00	50.00	100.00	.00 .000
430400	Printing	20.00	20.00	41.00	.00 .000
515000	Other Service	20.00	20.00	142.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	.00	.00 .000
588000	Postage	50.00	50.00	100.00	.00 .000
761000	Other Payments to Students Books/Su	4,190.00	4,190.00	1,926.00	.00 .000
762000	Other Payments to Students Other Se	5,000.00	5,000.00	6,148.00	.00 .000
862100	Coop Agencies Resources for Educat	223,618.00	223,618.00	116,101.00	.00 .000
TOTAL:	Location not budgeted	447,236.00	447,236.00	231,802.00	.00 .000
TOTAL:	Activity not budgeted	447,236.00	447,236.00	231,802.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	223,618.00	223,618.00	116,101.00	.00 .000
	Total labor	114,288.00	114,288.00	68,185.00	.00 .000
	Total expense	109,330.00	109,330.00	47,516.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	400.00	.00 .000
TOTAL:	C.A.R.E Program				
	Total revenues	223,618.00	223,618.00	116,101.00	.00 .000
	Total labor	114,288.00	114,288.00	68,185.00	.00 .000
	Total expense	109,330.00	109,330.00	47,516.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	400.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 400  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	223,618.00	223,618.00	116,101.00	.00	.000
	Total labor	114,288.00	114,288.00	68,185.00	.00	.000
	Total expense	109,330.00	109,330.00	47,516.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	400.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 401  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	50,000.00	50,000.00	40,000.00	.00	.000
862100	Coop Agencies Resources for Educat	50,000.00	50,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	80,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	80,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	50,000.00	50,000.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 402  
FBRAPPR

ORGANIZATION: 530700 C.A.R.E. Grants  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	.00	.00	.000
862100	Coop Agencies Resources for Educat	45,000.00	45,000.00	.00	.00	.000
TOTAL:	Location not budgeted	90,000.00	90,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	45,000.00	45,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000.00	45,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	45,000.00	45,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000.00	45,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	95,000.00	95,000.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	95,000.00	95,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 403  
FBRAPPR

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
TOTAL:	Location not budgeted	8,170,000.00	8,170,000.00	8,170,000.00	.00	.000
TOTAL:	Activity not budgeted	8,170,000.00	8,170,000.00	8,170,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 404  
FBRAPPR

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	12,540.00	.00	.000
865900	Other Reimbursable Categorical Prog	12,540.00	12,540.00	12,540.00	.00	.000
TOTAL:	Location not budgeted	25,080.00	25,080.00	25,080.00	.00	.000
TOTAL:	Activity not budgeted	25,080.00	25,080.00	25,080.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	12,540.00	12,540.00	12,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,540.00	12,540.00	12,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	12,540.00	12,540.00	12,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,540.00	12,540.00	12,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	4,097,540.00	4,097,540.00	4,097,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,097,540.00	4,097,540.00	4,097,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 405  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	50,000.00	50,000.00	100,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	50,000.00	50,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	50,000.00	50,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt C					
	Total revenues	50,000.00	50,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 406  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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 net	45,000.00	45,000.00	45,000.00	.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
	Total net	45,000.00	45,000.00	45,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 407  
FBRAPPR

ORGANIZATION: 531000 S.E.O.G. Grants  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,016,973.00	1,016,973.00	515,937.00	.00	.000
815000	Student Financial Aid	1,016,973.00	1,016,973.00	515,937.00	.00	.000
TOTAL:	Location not budgeted	2,033,946.00	2,033,946.00	1,031,874.00	.00	.000
TOTAL:	Activity not budgeted	2,033,946.00	2,033,946.00	1,031,874.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,016,973.00	1,016,973.00	515,937.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,016,973.00	1,016,973.00	515,937.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,016,973.00	1,016,973.00	515,937.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,016,973.00	1,016,973.00	515,937.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 408  
FBRAPPR

ORGANIZATION: 531000 S.E.O.G. Grants  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,800.00	1,800.00	105,631.00	.00	.000
815000	Student Financial Aid	1,800.00	1,800.00	105,631.00	.00	.000
TOTAL:	Location not budgeted	3,600.00	3,600.00	211,262.00	.00	.000
TOTAL:	Activity not budgeted	3,600.00	3,600.00	211,262.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,800.00	1,800.00	105,631.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,800.00	1,800.00	105,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	1,800.00	1,800.00	105,631.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,800.00	1,800.00	105,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	S.E.O.G. Grants					
	Total revenues	1,063,773.00	1,063,773.00	666,568.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,018,773.00	1,018,773.00	621,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	45,000.00	45,000.00	45,000.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 409  
FBRAPPR

ORGANIZATION: 531100 Pell Grants  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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 net	50,000.00	50,000.00	50,000.00	.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
	Total net	50,000.00	50,000.00	50,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 410  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	27,000,000.00	27,000,000.00	32,000,000.00	.00	.000
815000	Student Financial Aid	27,000,000.00	27,000,000.00	32,000,000.00	.00	.000
TOTAL:	Location not budgeted	54,000,000.00	54,000,000.00	64,000,000.00	.00	.000
TOTAL:	Activity not budgeted	54,000,000.00	54,000,000.00	64,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	27,000,000.00	27,000,000.00	32,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,000,000.00	27,000,000.00	32,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	27,000,000.00	27,000,000.00	32,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,000,000.00	27,000,000.00	32,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 411  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,866,967.00	1,866,967.00	60,000.00	.00	.000
815000	Student Financial Aid	1,866,967.00	1,866,967.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	3,733,934.00	3,733,934.00	120,000.00	.00	.000
TOTAL:	Activity not budgeted	3,733,934.00	3,733,934.00	120,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,866,967.00	1,866,967.00	60,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,866,967.00	1,866,967.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	1,866,967.00	1,866,967.00	60,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,866,967.00	1,866,967.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	28,916,967.00	28,916,967.00	32,110,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,866,967.00	28,866,967.00	32,060,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	50,000.00	50,000.00	50,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 412  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
815000	Student Financial Aid	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
TOTAL:	Location not budgeted	2,347,308.00	2,347,308.00	2,663,496.00	.00	.000
TOTAL:	Activity not budgeted	2,347,308.00	2,347,308.00	2,663,496.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,173,654.00	1,173,654.00	1,331,748.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 413  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	30,423.00	30,423.00	21,616.00	.00 .000
322000	PERS-Classified	7,718.00	7,718.00	4,952.00	.00 .000
332000	OASDI-Classified	1,886.00	1,886.00	1,340.00	.00 .000
336000	Medicare-Classified	441.00	441.00	313.00	.00 .000
342000	HWB-Classified	11,464.00	11,464.00	15,307.00	.00 .000
352000	SUI-Classified	152.00	152.00	108.00	.00 .000
362000	WCI-Classified	608.00	608.00	432.00	.00 .000
TOTAL:	Location not budgeted	52,692.00	52,692.00	44,068.00	.00 .000
TOTAL:	Activity not budgeted	52,692.00	52,692.00	44,068.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	52,692.00	52,692.00	44,068.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-52,692.00	-52,692.00	-44,068.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	52,692.00	52,692.00	44,068.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-52,692.00	-52,692.00	-44,068.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 414  
FBRAPPR

ORGANIZATION: 531300 Federal Work Study Office  
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	31,831.00	31,831.00	36,027.00	.00	.000
322000	PERS-Classified	8,075.00	8,075.00	8,254.00	.00	.000
332000	OASDI-Classified	1,973.00	1,973.00	2,234.00	.00	.000
336000	Medicare-Classified	462.00	462.00	522.00	.00	.000
342000	HWB-Classified	6,864.00	6,864.00	2,063.00	.00	.000
352000	SUI-Classified	159.00	159.00	180.00	.00	.000
362000	WCI-Classified	636.00	636.00	720.00	.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 net	.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 net	.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	102,692.00	102,692.00	94,068.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,692.00	-52,692.00	-44,068.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 415  
FBRAPPR

ORGANIZATION: 531400 Federal Work Study Awards  
FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	12,775.00	12,775.00	7,684.00	.00	.000
812000	Higher Education	34,252.00	34,252.00	19,209.00	.00	.000
TOTAL:	Location not budgeted	47,027.00	47,027.00	26,893.00	.00	.000
TOTAL:	Activity not budgeted	47,027.00	47,027.00	26,893.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	34,252.00	34,252.00	19,209.00	.00	.000
	Total labor	12,775.00	12,775.00	7,684.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	21,477.00	21,477.00	11,525.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	34,252.00	34,252.00	19,209.00	.00	.000
	Total labor	12,775.00	12,775.00	7,684.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	21,477.00	21,477.00	11,525.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 416  
FBRAPPR

ORGANIZATION: 531400 Federal Work Study Awards  
FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	638,758.00	638,758.00	384,178.00	.00	.000
812000	Higher Education	638,758.00	638,758.00	384,178.00	.00	.000
TOTAL:	Location not budgeted	1,277,516.00	1,277,516.00	768,356.00	.00	.000
TOTAL:	Activity not budgeted	1,277,516.00	1,277,516.00	768,356.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	638,758.00	638,758.00	384,178.00	.00	.000
	Total labor	638,758.00	638,758.00	384,178.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	638,758.00	638,758.00	384,178.00	.00	.000
	Total labor	638,758.00	638,758.00	384,178.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	673,010.00	673,010.00	403,387.00	.00	.000
	Total labor	651,533.00	651,533.00	391,862.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	21,477.00	21,477.00	11,525.00	.00	.000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	68,887.00	68,887.00	76,542.00	.00	.000
218900	Distributed Reserve	18,009.00	18,009.00	125,000.00	.00	.000
231200	Relief or Extra Help Hourly	65,000.00	65,000.00	4,466.00	.00	.000
318900	Distributed Reserve	2,000.00	2,000.00	77,275.00	.00	.000
322000	PERS-Classified	17,270.00	17,270.00	.00	.00	.000
332000	OASDI-Classified	4,220.00	4,220.00	1,336.00	.00	.000
336000	Medicare-Classified	987.00	987.00	56.00	.00	.000
342000	HWB-Classified	44,096.00	44,096.00	21.00	.00	.000
352000	SUI-Classified	340.00	340.00	92.00	.00	.000
362000	WCI-Classified	1,362.00	1,362.00	152.00	.00	.000
862900	Other General Categorical Apportion	222,171.00	222,171.00	493,001.00	.00	.000
TOTAL:	Location not budgeted	444,342.00	444,342.00	777,941.00	.00	.000
TOTAL:	Activity not budgeted	444,342.00	444,342.00	777,941.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	222,171.00	222,171.00	493,001.00	.00	.000
	Total labor	222,171.00	222,171.00	284,940.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	208,061.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	222,171.00	222,171.00	493,001.00	.00	.000
	Total labor	222,171.00	222,171.00	284,940.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	208,061.00	.00	.000
TOTAL:	Student Financial Aid Administratio					

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 418  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	222,171.00	222,171.00	493,001.00	.00	.000
	Total labor	222,171.00	222,171.00	284,940.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	208,061.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	407,958.00	407,958.00	503,280.00	.00	.000
231200	Relief or Extra Help Hourly	194,063.00	194,063.00	11,611.00	.00	.000
231400	Overtime Classified Monthly & Hourl	7,102.00	7,102.00	5,639.00	.00	.000
318900	Distributed Reserve	17,116.00	17,116.00	125,000.00	.00	.000
322000	PERS-Classified	132,187.00	132,187.00	5,289.00	.00	.000
332000	OASDI-Classified	32,641.00	32,641.00	364.00	.00	.000
336000	Medicare-Classified	4,428.00	4,428.00	954.00	.00	.000
342000	HWB-Classified	133,288.00	133,288.00	3,902.00	.00	.000
352000	SUI-Classified	1,533.00	1,533.00	.00	.00	.000
362000	WCI-Classified	7,923.00	7,923.00	650.00	.00	.000
382000	APPLE-Classified	6,000.00	6,000.00	535.00	.00	.000
418900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000
430100	Supplies and Materials	12,100.00	12,100.00	.00	.00	.000
430300	Duplicating	900.00	900.00	.00	.00	.000
430400	Printing	300.00	300.00	.00	.00	.000
512000	Consultants	750.00	750.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,327.00	19,327.00	.00	.00	.000
522000	Mileage	350.00	350.00	.00	.00	.000
531000	Dues and Membership	5,000.00	5,000.00	.00	.00	.000
581000	Multiuser Software License	15,000.00	15,000.00	9,028.00	.00	.000
582000	Other Services	37,614.00	37,614.00	38,500.00	.00	.000
641100	Computer Equipment between \$500-499	5,000.00	5,000.00	.00	.00	.000
862900	Other General Categorical Apportion	1,100,580.00	1,100,580.00	704,752.00	.00	.000
TOTAL:	Location not budgeted	2,201,160.00	2,201,160.00	1,409,504.00	.00	.000
TOTAL:	Activity not budgeted	2,201,160.00	2,201,160.00	1,409,504.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	1,100,580.00	1,100,580.00	704,752.00	.00	.000
	Total labor	944,239.00	944,239.00	657,224.00	.00	.000
	Total expense	156,341.00	156,341.00	47,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 420  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,100,580.00	1,100,580.00	704,752.00	.00	.000
	Total labor	944,239.00	944,239.00	657,224.00	.00	.000
	Total expense	156,341.00	156,341.00	47,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financia Aid Admin-Augmenta					
	Total revenues	1,100,580.00	1,100,580.00	704,752.00	.00	.000
	Total labor	944,239.00	944,239.00	657,224.00	.00	.000
	Total expense	156,341.00	156,341.00	47,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 421  
FBRAPPR

ORGANIZATION: 531700 Matriculation  
FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	35,000.00	35,000.00	30,000.00	.00 .000
123000	Noninstructional Other	1,132,460.00	1,132,460.00	1,169,054.00	.00 .000
124000	Noninstructional Adjunct	680,737.00	680,737.00	900,000.00	.00 .000
212500	Classified Supervision	63,979.00	63,979.00	60,742.00	.00 .000
213000	Classified Monthly Salaries	752,144.00	752,144.00	654,121.00	.00 .000
218900	Distributed Reserve	52,100.00	52,100.00	.00	.00 .000
231100	Student Help	10,000.00	10,000.00	500,000.00	.00 .000
231200	Relief or Extra Help Hourly	300,000.00	300,000.00	600,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	183,840.00	183,840.00	327,860.00	.00 .000
318900	Distributed Reserve	18,500.00	18,500.00	75,276.00	.00 .000
322000	PERS-Classified	207,049.00	207,049.00	163,774.00	.00 .000
323000	PERS-Academic Noninstructional	43,116.00	43,116.00	36,965.00	.00 .000
332000	OASDI-Classified	50,600.00	50,600.00	44,322.00	.00 .000
333000	OASDI-Academic Noninstructional	10,537.00	10,537.00	10,004.00	.00 .000
336000	Medicare-Classified	11,835.00	11,835.00	19,066.00	.00 .000
337000	Medicare-Academic Noninstructional	16,421.00	16,421.00	30,437.00	.00 .000
342000	HWB-Classified	223,744.00	223,744.00	165,671.00	.00 .000
343000	HWB-Academic Noninstructional	229,088.00	229,088.00	235,804.00	.00 .000
352000	SUI-Classified	4,081.00	4,081.00	6,575.00	.00 .000
353100	SUI-Academic Noninstructional	5,663.00	5,663.00	10,496.00	.00 .000
362000	WCI-Classified	16,323.00	16,323.00	36,298.00	.00 .000
363000	WCI-Academic Noninstructional	22,650.00	22,650.00	41,981.00	.00 .000
372000	CILB-Classified	6,874.00	6,874.00	.00	.00 .000
581000	Multiuser Software License	110,000.00	110,000.00	200,000.00	.00 .000
582000	Other Services	40,000.00	40,000.00	26,000.00	.00 .000
862600	Matriculation	4,228,741.00	4,228,741.00	5,366,946.00	.00 .000
TOTAL:	Location not budgeted	8,457,482.00	8,457,482.00	10,711,392.00	.00 .000
TOTAL:	Activity not budgeted	8,457,482.00	8,457,482.00	10,711,392.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	4,228,741.00	4,228,741.00	5,366,946.00	.00 .000
	Total labor	4,078,741.00	4,078,741.00	5,118,446.00	.00 .000
	Total expense	150,000.00	150,000.00	226,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	22,500.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 422  
FBRAPPR

ORGANIZATION: 531700 Matriculation  
FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation					
	Total revenues	4,228,741.00	4,228,741.00	5,366,946.00	.00	.000
	Total labor	4,078,741.00	4,078,741.00	5,118,446.00	.00	.000
	Total expense	150,000.00	150,000.00	226,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,500.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	4,228,741.00	4,228,741.00	5,366,946.00	.00	.000
	Total labor	4,078,741.00	4,078,741.00	5,118,446.00	.00	.000
	Total expense	150,000.00	150,000.00	226,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,500.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 423  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	193,900.00	193,900.00	193,900.00	.00 .000
213000	Classified Monthly Salaries	58,000.00	58,000.00	58,000.00	.00 .000
231200	Relief or Extra Help Hourly	7,000.00	7,000.00	7,000.00	.00 .000
313000	STRS-Academic Noninstructional	40,000.00	40,000.00	40,000.00	.00 .000
318900	Distributed Reserve	76,706.00	76,706.00	34,152.00	.00 .000
322000	PERS-Classified	21,869.00	21,869.00	21,869.00	.00 .000
332000	OASDI-Classified	37,950.00	37,950.00	37,950.00	.00 .000
336000	Medicare-Classified	925.00	925.00	925.00	.00 .000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	3,500.00	.00 .000
342000	HWB-Classified	25,000.00	25,000.00	25,000.00	.00 .000
343000	HWB-Academic Noninstructional	30,000.00	30,000.00	30,000.00	.00 .000
352000	SUI-Classified	50.00	50.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	4,000.00	4,000.00	4,000.00	.00 .000
TOTAL:	Location not budgeted	500,000.00	500,000.00	457,446.00	.00 .000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	457,446.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	500,000.00	500,000.00	457,446.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-500,000.00	-500,000.00	-457,446.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	500,000.00	500,000.00	457,446.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-500,000.00	-500,000.00	-457,446.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 424  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	144.00	144.00	20,859.00	.00 .000
123000	Noninstructional Other	861,495.00	861,495.00	593,012.00	.00 .000
124000	Noninstructional Adjunct	442.00	442.00	161.00	.00 .000
213000	Classified Monthly Salaries	747,234.00	747,234.00	568,132.00	.00 .000
231100	Student Help	86,060.00	86,060.00	.00	.00 .000
231200	Relief or Extra Help Hourly	80,534.00	80,534.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	263.00	263.00	.00	.00 .000
313000	STRS-Academic Noninstructional	130,182.00	130,182.00	10.00	.00 .000
318900	Distributed Reserve	12,077.00	12,077.00	40,000.00	.00 .000
322000	PERS-Classified	276.00	276.00	.00	.00 .000
332000	OASDI-Classified	223.00	223.00	954.00	.00 .000
336000	Medicare-Classified	200.00	200.00	2,683.00	.00 .000
337000	Medicare-Academic Noninstructional	10,095.00	10,095.00	.00	.00 .000
342000	HWB-Classified	623.00	623.00	1,173.00	.00 .000
343000	HWB-Academic Noninstructional	126,071.00	126,071.00	148.00	.00 .000
353100	SUI-Academic Noninstructional	3,389.00	3,389.00	28.00	.00 .000
363000	WCI-Academic Noninstructional	14,088.00	14,088.00	74.00	.00 .000
372000	CILB-Classified	113,363.00	113,363.00	.00	.00 .000
382000	APPLE-Classified	13,332.00	13,332.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	200.00	200.00	65.00	.00 .000
418900	Distributed Reserve	17,725.00	17,725.00	140,000.00	.00 .000
430100	Supplies and Materials	6,555.00	6,555.00	665.00	.00 .000
430300	Duplicating	691.00	691.00	.00	.00 .000
512000	Consultants	10,261.00	10,261.00	.00	.00 .000
515000	Other Service	46,367.00	46,367.00	414.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,500.00	3,500.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	5,599.00	5,599.00	1,465.00	.00 .000
581000	Multiuser Software License	6,500.00	6,500.00	.00	.00 .000
862300	Disabled Students Programs & Svcs	2,297,489.00	2,297,489.00	1,694,843.00	.00 .000
TOTAL:	Location not budgeted	4,594,978.00	4,594,978.00	3,064,686.00	.00 .000
TOTAL:	Activity not budgeted	4,594,978.00	4,594,978.00	3,064,686.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	2,297,489.00	2,297,489.00	1,694,843.00	.00 .000
	Total labor	2,200,291.00	2,200,291.00	1,227,299.00	.00 .000
	Total expense	97,198.00	97,198.00	142,544.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	325,000.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 425  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	DSPS: Special Services Office				
	Total revenues	2,297,489.00	2,297,489.00	1,694,843.00	.00 .000
	Total labor	2,200,291.00	2,200,291.00	1,227,299.00	.00 .000
	Total expense	97,198.00	97,198.00	142,544.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	325,000.00	.00 .000
TOTAL:	DSPS: Special Services				
	Total revenues	2,297,489.00	2,297,489.00	1,694,843.00	.00 .000
	Total labor	2,700,291.00	2,700,291.00	1,684,745.00	.00 .000
	Total expense	97,198.00	97,198.00	142,544.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-500,000.00	-500,000.00	-132,446.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 426  
FBRAPPR

ORGANIZATION: 531900 TANF  
FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	25,515.00	25,515.00	12,149.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,000.00	3,000.00	3,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00 .000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00 .000
761000	Other Payments to Students Books/Su	30,000.00	30,000.00	50,000.00	.00 .000
814000	Temporary Assistance For Needy Fami	67,515.00	67,515.00	74,149.00	.00 .000
TOTAL:	Location not budgeted	135,030.00	135,030.00	148,298.00	.00 .000
TOTAL:	Activity not budgeted	135,030.00	135,030.00	148,298.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	67,515.00	67,515.00	74,149.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	67,515.00	67,515.00	74,149.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	TANF				
	Total revenues	67,515.00	67,515.00	74,149.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	67,515.00	67,515.00	74,149.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	TANF				
	Total revenues	67,515.00	67,515.00	74,149.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	67,515.00	67,515.00	74,149.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 427  
FBRAPPR

ORGANIZATION: 532000 Calworks  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	50,000.00	50,000.00	50,000.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 428  
FBRAPPR

ORGANIZATION: 532000 Calworks  
FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	100,000.00	100,000.00	115,000.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	105,000.00	105,000.00	120,000.00	.00	.000
TOTAL:	Activity not budgeted	105,000.00	105,000.00	120,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	105,000.00	105,000.00	120,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-105,000.00	-105,000.00	-120,000.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	105,000.00	105,000.00	120,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-105,000.00	-105,000.00	-120,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 429  
FBRAPPR

ORGANIZATION: 532000 Calworks  
FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	77,961.00	77,961.00	55,000.00	.00 .000
127000	Noninstructional Reassigned	132,394.00	132,394.00	125,694.00	.00 .000
213000	Classified Monthly Salaries	43,923.00	43,923.00	37,988.00	.00 .000
218900	Distributed Reserve	4,708.00	4,708.00	.00	.00 .000
318900	Distributed Reserve	1,672.00	1,672.00	4,474.00	.00 .000
322000	PERS-Classified	11,143.00	11,143.00	8,703.00	.00 .000
323000	PERS-Academic Noninstructional	51,275.00	51,275.00	41,397.00	.00 .000
332000	OASDI-Classified	2,723.00	2,723.00	2,356.00	.00 .000
333000	OASDI-Academic Noninstructional	13,178.00	13,178.00	11,203.00	.00 .000
336000	Medicare-Classified	637.00	637.00	1,315.00	.00 .000
337000	Medicare-Academic Noninstructional	3,082.00	3,082.00	2,620.00	.00 .000
342000	HWB-Classified	11,732.00	11,732.00	9,987.00	.00 .000
343000	HWB-Academic Noninstructional	23,234.00	23,234.00	21,713.00	.00 .000
352000	SUI-Classified	220.00	220.00	454.00	.00 .000
353100	SUI-Academic Noninstructional	1,063.00	1,063.00	903.00	.00 .000
362000	WCI-Classified	879.00	879.00	1,813.00	.00 .000
363000	WCI-Academic Noninstructional	4,251.00	4,251.00	3,614.00	.00 .000
862900	Other General Categorical Apportion	489,075.00	489,075.00	503,859.00	.00 .000
TOTAL:	Location not budgeted	873,150.00	873,150.00	833,093.00	.00 .000
TOTAL:	Activity not budgeted	873,150.00	873,150.00	833,093.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	489,075.00	489,075.00	503,859.00	.00 .000
	Total labor	384,075.00	384,075.00	329,234.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	105,000.00	105,000.00	174,625.00	.00 .000
TOTAL:	Calworks				
	Total revenues	489,075.00	489,075.00	503,859.00	.00 .000
	Total labor	384,075.00	384,075.00	329,234.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	105,000.00	105,000.00	174,625.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 430  
FBRAPPR

ORGANIZATION: 532000 Calworks  
FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	489,075.00	489,075.00	503,859.00	.00	.000
	Total labor	544,075.00	544,075.00	504,234.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-375.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 431  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	43,062.00	43,062.00	44,595.00	.00 .000
218900	Distributed Reserve	1,150.00	1,150.00	.00	.00 .000
318900	Distributed Reserve	410.00	410.00	354.00	.00 .000
322000	PERS-Classified	10,925.00	10,925.00	10,217.00	.00 .000
332000	OASDI-Classified	2,670.00	2,670.00	2,765.00	.00 .000
336000	Medicare-Classified	624.00	624.00	647.00	.00 .000
342000	HWB-Classified	11,502.00	11,502.00	11,726.00	.00 .000
352000	SUI-Classified	215.00	215.00	223.00	.00 .000
362000	WCI-Classified	861.00	861.00	892.00	.00 .000
814000	Temporary Assistance For Needy Fami	71,419.00	71,419.00	71,419.00	.00 .000
TOTAL:	Location not budgeted	142,838.00	142,838.00	142,838.00	.00 .000
TOTAL:	Activity not budgeted	142,838.00	142,838.00	142,838.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	71,419.00	71,419.00	71,419.00	.00 .000
	Total labor	71,419.00	71,419.00	71,419.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Calworks LA County				
	Total revenues	71,419.00	71,419.00	71,419.00	.00 .000
	Total labor	71,419.00	71,419.00	71,419.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Calworks LA County				
	Total revenues	71,419.00	71,419.00	71,419.00	.00 .000
	Total labor	71,419.00	71,419.00	71,419.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 432  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	20,000.00	20,000.00	20,000.00	.00	.000
815000	Student Financial Aid	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	20,000.00	20,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	20,000.00	20,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	20,000.00	20,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 433  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
342000	HWB-Classified	22,774.00	22,774.00	.00	.00 .000
TOTAL:	Location not budgeted	22,774.00	22,774.00	.00	.00 .000
TOTAL:	Activity not budgeted	22,774.00	22,774.00	.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	22,774.00	22,774.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-22,774.00	-22,774.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
213000	Classified Monthly Salaries	62,401.00	62,401.00	.00	.00 .000
322000	PERS-Classified	15,831.00	15,831.00	.00	.00 .000
332000	OASDI-Classified	3,869.00	3,869.00	.00	.00 .000
336000	Medicare-Classified	905.00	905.00	.00	.00 .000
352000	SUI-Classified	312.00	312.00	.00	.00 .000
362000	WCI-Classified	1,248.00	1,248.00	.00	.00 .000
TOTAL:	Location not budgeted	84,566.00	84,566.00	.00	.00 .000
TOTAL:	Activity not budgeted	84,566.00	84,566.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	84,566.00	84,566.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-84,566.00	-84,566.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 434  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Trio Talent Search					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	107,340.00	107,340.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-107,340.00	-107,340.00	.00	.00	.000
TOTAL:	Trio-Talent Search					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	107,340.00	107,340.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-107,340.00	-107,340.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 435  
FBRAPPR

ORGANIZATION: 533200 2020 LASIF-UPWARD BOUND  
FUND: 235332 2020 LASIF-UPWARD BOUND

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	965.00	965.00	.00	.00 .000
430300	Duplicating	15.00	15.00	.00	.00 .000
750000	Student Financial Aid	22,972.00	22,972.00	128,771.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	23,952.00	23,952.00	128,771.00	.00 .000
TOTAL:	Location not budgeted	47,904.00	47,904.00	257,542.00	.00 .000
TOTAL:	Activity not budgeted	47,904.00	47,904.00	257,542.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	23,952.00	23,952.00	128,771.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,952.00	23,952.00	128,771.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2020 LASIF-UPWARD BOUND				
	Total revenues	23,952.00	23,952.00	128,771.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,952.00	23,952.00	128,771.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2020 LASIF-UPWARD BOUND				
	Total revenues	23,952.00	23,952.00	128,771.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,952.00	23,952.00	128,771.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 436  
FBRAPPR

ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00 .000
812000	Higher Education	24,137.00	24,137.00	24,848.00	.00 .000
TOTAL:	Location not budgeted	25,337.00	25,337.00	26,048.00	.00 .000
TOTAL:	Activity not budgeted	25,337.00	25,337.00	26,048.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	24,137.00	24,137.00	24,848.00	.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 net	22,937.00	22,937.00	23,648.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	24,137.00	24,137.00	24,848.00	.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 net	22,937.00	22,937.00	23,648.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 437  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	48,000.00	48,000.00	46,000.00	.00 .000
213000	Classified Monthly Salaries	73,000.00	73,000.00	69,000.00	.00 .000
218900	Distributed Reserve	16,556.00	16,556.00	10,000.00	.00 .000
318900	Distributed Reserve	68,000.00	68,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	262.00	262.00	12,975.00	.00 .000
352000	SUI-Classified	300.00	300.00	40.00	.00 .000
353100	SUI-Academic Noninstructional	309.00	309.00	50.00	.00 .000
418900	Distributed Reserve	20,000.00	20,000.00	30,434.00	.00 .000
430100	Supplies and Materials	2,539.00	2,539.00	18,325.00	.00 .000
430300	Duplicating	1,371.00	1,371.00	1,390.00	.00 .000
430400	Printing	910.00	910.00	910.00	.00 .000
512000	Consultants	5,524.00	5,524.00	18,384.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	37,416.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,180.00	2,180.00	240.00	.00 .000
522000	Mileage	439.00	439.00	.00	.00 .000
525000	Student Travel	7,656.00	7,656.00	96.00	.00 .000
551300	Telephone	545.00	545.00	1,200.00	.00 .000
581000	Multiuser Software License	1,610.00	1,610.00	3,200.00	.00 .000
588000	Postage	430.00	430.00	584.00	.00 .000
643000	Equipment Lease Purchases	886.00	886.00	1,226.00	.00 .000
750000	Student Financial Aid	785.00	785.00	3,485.00	.00 .000
762000	Other Payments to Students Other Se	400.00	400.00	400.00	.00 .000
812000	Higher Education	301,702.00	301,702.00	310,593.00	.00 .000
TOTAL:	Location not budgeted	603,404.00	603,404.00	565,948.00	.00 .000
TOTAL:	Activity not budgeted	603,404.00	603,404.00	565,948.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	301,702.00	301,702.00	310,593.00	.00 .000
	Total labor	206,427.00	206,427.00	138,065.00	.00 .000
	Total expense	95,275.00	95,275.00	117,290.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	55,238.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 438  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	301,702.00	301,702.00	310,593.00	.00	.000
	Total labor	206,427.00	206,427.00	138,065.00	.00	.000
	Total expense	95,275.00	95,275.00	117,290.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	55,238.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	325,839.00	325,839.00	335,441.00	.00	.000
	Total labor	206,427.00	206,427.00	138,065.00	.00	.000
	Total expense	96,475.00	96,475.00	118,490.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	22,937.00	22,937.00	78,886.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 439  
FBRAPPR

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	4,976.00	4,976.00	95,966.00	.00	.000
TOTAL:	Location not budgeted	6,176.00	6,176.00	97,166.00	.00	.000
TOTAL:	Activity not budgeted	6,176.00	6,176.00	97,166.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	4,976.00	4,976.00	95,966.00	.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 net	3,776.00	3,776.00	94,766.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,976.00	4,976.00	95,966.00	.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 net	3,776.00	3,776.00	94,766.00	.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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	8,572.00	8,572.00	.00	.00 .000
231100	Student Help	1,728.00	1,728.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,251.00	2,251.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	129.00	129.00	30.00	.00 .000
332000	OASDI-Classified	882.00	882.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	22.00	22.00	26.00	.00 .000
362000	WCI-Classified	1,084.00	1,084.00	.00	.00 .000
363000	WCI-Academic Noninstructional	1,035.00	1,035.00	.00	.00 .000
382000	APPLE-Classified	1,105.00	1,105.00	181.00	.00 .000
430100	Supplies and Materials	19,580.00	19,580.00	4,326.00	.00 .000
430300	Duplicating	93.00	93.00	62.00	.00 .000
430400	Printing	325.00	325.00	325.00	.00 .000
512000	Consultants	1,806.00	1,806.00	2,640.00	.00 .000
514000	Lecturers/Performing Artists/Presen	10,640.00	10,640.00	.00	.00 .000
525000	Student Travel	3,017.00	3,017.00	3,212.00	.00 .000
551300	Telephone	1,442.00	1,442.00	1,983.00	.00 .000
581000	Multiuser Software License	412.00	412.00	6.00	.00 .000
588000	Postage	6.00	6.00	60.00	.00 .000
643000	Equipment Lease Purchases	635.00	635.00	975.00	.00 .000
765000	Other Payments to Students Transpor	2,860.00	2,860.00	.00	.00 .000
812000	Higher Education	57,624.00	57,624.00	374,931.00	.00 .000
TOTAL:	Location not budgeted	115,248.00	115,248.00	388,757.00	.00 .000
TOTAL:	Activity not budgeted	115,248.00	115,248.00	388,757.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	57,624.00	57,624.00	374,931.00	.00 .000
	Total labor	16,808.00	16,808.00	237.00	.00 .000
	Total expense	40,816.00	40,816.00	13,589.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	361,105.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte				
	Total revenues	57,624.00	57,624.00	374,931.00	.00 .000
	Total labor	16,808.00	16,808.00	237.00	.00 .000
	Total expense	40,816.00	40,816.00	13,589.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	361,105.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 441  
FBRAPPR

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	62,600.00	62,600.00	470,897.00	.00	.000
	Total labor	16,808.00	16,808.00	237.00	.00	.000
	Total expense	42,016.00	42,016.00	14,789.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,776.00	3,776.00	455,871.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 442  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	350,000.00	350,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	10,000.00	10,000.00	115,000.00	.00 .000
124000	Noninstructional Adjunct	40,000.00	40,000.00	44,000.00	.00 .000
127000	Noninstructional Reassigned	50,000.00	50,000.00	27,743.00	.00 .000
142000	Stipends	50,000.00	50,000.00	5,400.00	.00 .000
212000	Classified Management Salaries	145,852.00	145,852.00	226,005.00	.00 .000
212700	Confidential	102,511.00	102,511.00	.00	.00 .000
213000	Classified Monthly Salaries	276,459.00	276,459.00	180,795.00	.00 .000
218900	Distributed Reserve	200,000.00	200,000.00	100,000.00	.00 .000
231100	Student Help	1,100,000.00	1,100,000.00	20,000.00	.00 .000
231200	Relief or Extra Help Hourly	300,000.00	300,000.00	200,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	100,000.00	100,000.00	1,000.00	.00 .000
318900	Distributed Reserve	1,422,157.00	1,422,157.00	160,207.00	.00 .000
322000	PERS-Classified	140,000.00	140,000.00	111,857.00	.00 .000
332000	OASDI-Classified	35,000.00	35,000.00	32,565.00	.00 .000
336000	Medicare-Classified	15,000.00	15,000.00	10,447.00	.00 .000
337000	Medicare-Academic Noninstructional	3,000.00	3,000.00	3,403.00	.00 .000
342000	HWB-Classified	135,000.00	135,000.00	116,676.00	.00 .000
343000	HWB-Academic Noninstructional	1,000.00	1,000.00	30,429.00	.00 .000
352000	SUI-Classified	15,000.00	15,000.00	4,223.00	.00 .000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	1,139.00	.00 .000
362000	WCI-Classified	30,348.00	30,348.00	13,892.00	.00 .000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	4,555.00	.00 .000
382000	APPLE-Classified	15,000.00	15,000.00	9,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	2,000.00	2,000.00	2,000.00	.00 .000
418900	Distributed Reserve	1,000,000.00	1,000,000.00	100,000.00	.00 .000
430100	Supplies and Materials	25,000.00	25,000.00	4,000.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	.00	.00 .000
430400	Printing	100.00	100.00	.00	.00 .000
512000	Consultants	100,000.00	100,000.00	120,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	20,000.00	20,000.00	20,000.00	.00 .000
518900	Distributed Reserve	1,000,000.00	1,000,000.00	200,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	100,000.00	100,000.00	100,000.00	.00 .000
522000	Mileage	200.00	200.00	.00	.00 .000
525000	Student Travel	5,000.00	5,000.00	.00	.00 .000
581000	Multiuser Software License	100,000.00	100,000.00	150,000.00	.00 .000
582000	Other Services	100,000.00	100,000.00	70,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 443  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	100.00	100.00	2,000.00	.00 .000
761000	Other Payments to Students Books/Su	1,000.00	1,000.00	1,200.00	.00 .000
762000	Other Payments to Students Other Se	8,000.00	8,000.00	15,000.00	.00 .000
862600	Matriculation	7,003,727.00	7,003,727.00	2,281,030.00	.00 .000
TOTAL:	Location not budgeted	14,007,454.00	14,007,454.00	4,483,566.00	.00 .000
TOTAL:	Activity not budgeted	14,007,454.00	14,007,454.00	4,483,566.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	7,003,727.00	7,003,727.00	2,281,030.00	.00 .000
	Total labor	4,542,327.00	4,542,327.00	1,420,336.00	.00 .000
	Total expense	2,461,400.00	2,461,400.00	782,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	78,494.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	7,003,727.00	7,003,727.00	2,281,030.00	.00 .000
	Total labor	4,542,327.00	4,542,327.00	1,420,336.00	.00 .000
	Total expense	2,461,400.00	2,461,400.00	782,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	78,494.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	7,003,727.00	7,003,727.00	2,281,030.00	.00 .000
	Total labor	4,542,327.00	4,542,327.00	1,420,336.00	.00 .000
	Total expense	2,461,400.00	2,461,400.00	782,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	78,494.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 444  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	27,074.00	27,074.00	.00	.00 .000
123000	Noninstructional Other	98,100.00	98,100.00	148,947.00	.00 .000
124000	Noninstructional Adjunct	31,274.00	31,274.00	55,288.00	.00 .000
213000	Classified Monthly Salaries	68,823.00	68,823.00	75,092.00	.00 .000
218900	Distributed Reserve	50,000.00	50,000.00	83,000.00	.00 .000
231100	Student Help	15,000.00	15,000.00	7,500.00	.00 .000
231200	Relief or Extra Help Hourly	5,959.00	5,959.00	7,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	867.00	867.00	390.00	.00 .000
313000	STRS-Academic Noninstructional	20,000.00	20,000.00	141,200.00	.00 .000
318900	Distributed Reserve	163,850.00	163,850.00	46,405.00	.00 .000
322000	PERS-Classified	16,000.00	16,000.00	7,235.00	.00 .000
332000	OASDI-Classified	5,000.00	5,000.00	2,424.00	.00 .000
336000	Medicare-Classified	1,500.00	1,500.00	482.00	.00 .000
337000	Medicare-Academic Noninstructional	2,288.00	2,288.00	105.00	.00 .000
342000	HWB-Classified	20,000.00	20,000.00	2,158.00	.00 .000
343000	HWB-Academic Noninstructional	17,000.00	17,000.00	5,857.00	.00 .000
352000	SUI-Classified	667.00	667.00	70.00	.00 .000
353100	SUI-Academic Noninstructional	700.00	700.00	31.00	.00 .000
362000	WCI-Classified	1,700.00	1,700.00	472.00	.00 .000
363000	WCI-Academic Noninstructional	26,000.00	26,000.00	1,000.00	.00 .000
382000	APPLE-Classified	435.00	435.00	404.00	.00 .000
418900	Distributed Reserve	30,000.00	30,000.00	20,000.00	.00 .000
430100	Supplies and Materials	2,400.00	2,400.00	1,200.00	.00 .000
430300	Duplicating	564.00	564.00	566.00	.00 .000
430400	Printing	4,050.00	4,050.00	4,050.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,100.00	3,100.00	3,100.00	.00 .000
515000	Other Service	2,430.00	2,430.00	600.00	.00 .000
518900	Distributed Reserve	150,000.00	150,000.00	69,184.00	.00 .000
521000	Conferences, Seminars, Workshops, R	13,338.00	13,338.00	13,356.00	.00 .000
522000	Mileage	1,215.00	1,215.00	715.00	.00 .000
525000	Student Travel	107,443.00	107,443.00	67,071.00	.00 .000
581000	Multiuser Software License	1,603.00	1,603.00	1,602.00	.00 .000
588000	Postage	381.00	381.00	281.00	.00 .000
641000	New Equipment between \$500-4999	65,400.00	65,400.00	.00	.00 .000
761000	Other Payments to Students Books/Su	52,257.00	52,257.00	48,918.00	.00 .000
762000	Other Payments to Students Other Se	179,335.00	179,335.00	352,051.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	1,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 445  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862100	Coop Agencies Resources for Educat	1,186,753.00	1,186,753.00	1,219,181.00	.00 .000
TOTAL:	Location not budgeted	2,373,506.00	2,373,506.00	2,388,435.00	.00 .000
TOTAL:	Activity not budgeted	2,373,506.00	2,373,506.00	2,388,435.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,186,753.00	1,186,753.00	1,219,181.00	.00 .000
	Total labor	572,237.00	572,237.00	585,560.00	.00 .000
	Total expense	614,516.00	614,516.00	583,694.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	49,927.00	.00 .000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt				
	Total revenues	1,186,753.00	1,186,753.00	1,219,181.00	.00 .000
	Total labor	572,237.00	572,237.00	585,560.00	.00 .000
	Total expense	614,516.00	614,516.00	583,694.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	49,927.00	.00 .000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt				
	Total revenues	1,186,753.00	1,186,753.00	1,219,181.00	.00 .000
	Total labor	572,237.00	572,237.00	585,560.00	.00 .000
	Total expense	614,516.00	614,516.00	583,694.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	49,927.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 446  
FBRAPPR

ORGANIZATION: 535500 BUILD PODER  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	2,949.00	2,949.00	1,385.00	.00	.000
TOTAL:	Location not budgeted	2,949.00	2,949.00	1,385.00	.00	.000
TOTAL:	Activity not budgeted	2,949.00	2,949.00	1,385.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	2,949.00	2,949.00	1,385.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,949.00	2,949.00	1,385.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,949.00	2,949.00	1,385.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,949.00	2,949.00	1,385.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 447  
FBRAPPR

ORGANIZATION: 535500 BUILD PODER  
FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	1,279.00	1,279.00	2,129.00	.00 .000
218900	Distributed Reserve	2,428.00	2,428.00	2,628.00	.00 .000
231200	Relief or Extra Help Hourly	280.00	280.00	280.00	.00 .000
313000	STRS-Academic Noninstructional	92.00	92.00	238.00	.00 .000
318900	Distributed Reserve	3,750.00	3,750.00	2,000.00	.00 .000
336000	Medicare-Classified	37.00	37.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	31.00	31.00	54.00	.00 .000
352000	SUI-Classified	15.00	15.00	15.00	.00 .000
353100	SUI-Academic Noninstructional	44.00	44.00	19.00	.00 .000
362000	WCI-Classified	57.00	57.00	57.00	.00 .000
363000	WCI-Academic Noninstructional	25.00	25.00	75.00	.00 .000
382000	APPLE-Classified	45.00	45.00	41.00	.00 .000
383000	APPLE-Other Academic Noninstruction	14.00	14.00	14.00	.00 .000
418900	Distributed Reserve	2,644.00	2,644.00	3,628.00	.00 .000
430100	Supplies and Materials	3,828.00	3,828.00	2,665.00	.00 .000
518900	Distributed Reserve	1,007.00	1,007.00	1,007.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,905.00	1,905.00	90.00	.00 .000
522000	Mileage	40.00	40.00	.00	.00 .000
525000	Student Travel	1,435.00	1,435.00	.00	.00 .000
641000	New Equipment between \$500-4999	735.00	735.00	.00	.00 .000
819900	Other Federal Revenues	19,691.00	19,691.00	14,977.00	.00 .000
TOTAL:	Location not budgeted	39,382.00	39,382.00	29,954.00	.00 .000
TOTAL:	Activity not budgeted	39,382.00	39,382.00	29,954.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	19,691.00	19,691.00	14,977.00	.00 .000
	Total labor	8,097.00	8,097.00	7,587.00	.00 .000
	Total expense	11,594.00	11,594.00	7,390.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	BUILD PODER				
	Total revenues	19,691.00	19,691.00	14,977.00	.00 .000
	Total labor	8,097.00	8,097.00	7,587.00	.00 .000
	Total expense	11,594.00	11,594.00	7,390.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 448  
FBRAPPR

ORGANIZATION: 535500 BUILD PODER  
FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUILD PODER					
	Total revenues	22,640.00	22,640.00	16,362.00	.00	.000
	Total labor	8,097.00	8,097.00	7,587.00	.00	.000
	Total expense	11,594.00	11,594.00	7,390.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,949.00	2,949.00	1,385.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 449  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	200,000.00	200,000.00	75,000.00	.00	.000
862100	Coop Agencies Resources for Educat	200,000.00	200,000.00	75,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	150,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	200,000.00	200,000.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	200,000.00	200,000.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAFYES Grants					
	Total revenues	200,000.00	200,000.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 450  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	21,309.00	21,309.00	20,910.00	.00 .000
TOTAL:	Location not budgeted	22,509.00	22,509.00	22,110.00	.00 .000
TOTAL:	Activity not budgeted	22,509.00	22,509.00	22,110.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	21,309.00	21,309.00	20,910.00	.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 net	20,109.00	20,109.00	19,710.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	21,309.00	21,309.00	20,910.00	.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 net	20,109.00	20,109.00	19,710.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 451  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	90,000.00	90,000.00	.00	.00 .000
213000	Classified Monthly Salaries	66,000.00	66,000.00	.00	.00 .000
318900	Distributed Reserve	46,829.00	46,829.00	47,388.00	.00 .000
418900	Distributed Reserve	10,000.00	10,000.00	50,000.00	.00 .000
430100	Supplies and Materials	2,967.00	2,967.00	.00	.00 .000
430300	Duplicating	392.00	392.00	.00	.00 .000
430400	Printing	500.00	500.00	.00	.00 .000
512000	Consultants	6,875.00	6,875.00	.00	.00 .000
518900	Distributed Reserve	44,000.00	44,000.00	49,000.00	.00 .000
551300	Telephone	2,112.00	2,112.00	.00	.00 .000
581000	Multiuser Software License	244.00	244.00	.00	.00 .000
588000	Postage	893.00	893.00	.00	.00 .000
643000	Equipment Lease Purchases	114.00	114.00	.00	.00 .000
812000	Higher Education	270,926.00	270,926.00	261,388.00	.00 .000
TOTAL:	Location not budgeted	541,852.00	541,852.00	407,776.00	.00 .000
TOTAL:	Activity not budgeted	541,852.00	541,852.00	407,776.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	270,926.00	270,926.00	261,388.00	.00 .000
	Total labor	202,829.00	202,829.00	47,388.00	.00 .000
	Total expense	68,097.00	68,097.00	99,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	115,000.00	.00 .000
TOTAL:	Talent Search Prg - El Monte				
	Total revenues	270,926.00	270,926.00	261,388.00	.00 .000
	Total labor	202,829.00	202,829.00	47,388.00	.00 .000
	Total expense	68,097.00	68,097.00	99,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	115,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 452  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Talent Search Prg - El Monte					
	Total revenues	292,235.00	292,235.00	282,298.00	.00	.000
	Total labor	202,829.00	202,829.00	47,388.00	.00	.000
	Total expense	69,297.00	69,297.00	100,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	20,109.00	20,109.00	134,710.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 453  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	27,148.00	.00 .000
TOTAL:	Location not budgeted	27,148.00	27,148.00	27,148.00	.00 .000
TOTAL:	Activity not budgeted	27,148.00	27,148.00	27,148.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	27,148.00	27,148.00	27,148.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,148.00	27,148.00	27,148.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	27,148.00	27,148.00	27,148.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,148.00	27,148.00	27,148.00	.00 .000
TOTAL:	Nat Sci Foundat - eCURE				
	Total revenues	27,148.00	27,148.00	27,148.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,148.00	27,148.00	27,148.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 454  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	2,930.00	2,930.00	31,052.00	.00 .000
231200	Relief or Extra Help Hourly	3,305.00	3,305.00	22,370.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,065.00	1,065.00	1,293.00	.00 .000
336000	Medicare-Classified	34.00	34.00	245.00	.00 .000
362000	WCI-Classified	223.00	223.00	1,103.00	.00 .000
430100	Supplies and Materials	32,199.00	32,199.00	66,198.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
521000	Conferences, Seminars, Workshops, R	214.00	214.00	484.00	.00 .000
522000	Mileage	7.00	7.00	.00	.00 .000
582000	Other Services	59.00	59.00	.00	.00 .000
641000	New Equipment between \$500-4999	444.00	444.00	5,075.00	.00 .000
641100	Computer Equipment between \$500-499	500.00	500.00	2,230.00	.00 .000
865900	Other Reimbursable Categorical Prog	41,055.00	41,055.00	130,738.00	.00 .000
TOTAL:	Location not budgeted	82,110.00	82,110.00	260,863.00	.00 .000
TOTAL:	Activity not budgeted	82,110.00	82,110.00	260,863.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	41,055.00	41,055.00	130,738.00	.00 .000
	Total labor	7,557.00	7,557.00	56,063.00	.00 .000
	Total expense	33,498.00	33,498.00	74,062.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	613.00	.00 .000
TOTAL:	Hunger Free Campus Support				
	Total revenues	41,055.00	41,055.00	130,738.00	.00 .000
	Total labor	7,557.00	7,557.00	56,063.00	.00 .000
	Total expense	33,498.00	33,498.00	74,062.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	613.00	.00 .000
TOTAL:	Hunger Free Campus Support				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 455  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	41,055.00	41,055.00	130,738.00	.00	.000
	Total labor	7,557.00	7,557.00	56,063.00	.00	.000
	Total expense	33,498.00	33,498.00	74,062.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	613.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 456  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	27,532.00	27,532.00	26,277.00	.00 .000
142000	Stipends	4,228.00	4,228.00	3,000.00	.00 .000
218900	Distributed Reserve	6,280.00	6,280.00	24,034.00	.00 .000
231200	Relief or Extra Help Hourly	53,038.00	53,038.00	44,515.00	.00 .000
313000	STRS-Academic Noninstructional	6,870.00	6,870.00	5,000.00	.00 .000
318900	Distributed Reserve	3,952.00	3,952.00	2,027.00	.00 .000
322000	PERS-Classified	2,437.00	2,437.00	1,585.00	.00 .000
332000	OASDI-Classified	245.00	245.00	252.00	.00 .000
336000	Medicare-Classified	917.00	917.00	708.00	.00 .000
337000	Medicare-Academic Noninstructional	30.00	30.00	499.00	.00 .000
342000	HWB-Classified	6,054.00	6,054.00	.00	.00 .000
352000	SUI-Classified	29.00	29.00	200.00	.00 .000
353100	SUI-Academic Noninstructional	57.00	57.00	120.00	.00 .000
362000	WCI-Classified	126.00	126.00	812.00	.00 .000
363000	WCI-Academic Noninstructional	55.00	55.00	606.00	.00 .000
382000	APPLE-Classified	701.00	701.00	1,572.00	.00 .000
430100	Supplies and Materials	8,915.00	8,915.00	15,933.00	.00 .000
512000	Consultants	750.00	750.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	.00	.00 .000
584000	Advertising	9,610.00	9,610.00	9,610.00	.00 .000
641100	Computer Equipment between \$500-499	6,484.00	6,484.00	6,484.00	.00 .000
862900	Other General Categorical Apportion	138,810.00	138,810.00	143,234.00	.00 .000
TOTAL:	Location not budgeted	277,620.00	277,620.00	286,468.00	.00 .000
TOTAL:	Activity not budgeted	277,620.00	277,620.00	286,468.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	138,810.00	138,810.00	143,234.00	.00 .000
	Total labor	112,551.00	112,551.00	111,207.00	.00 .000
	Total expense	26,259.00	26,259.00	32,027.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Veteran Resource Ctr Allocation				
	Total revenues	138,810.00	138,810.00	143,234.00	.00 .000
	Total labor	112,551.00	112,551.00	111,207.00	.00 .000
	Total expense	26,259.00	26,259.00	32,027.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000





25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 457  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	138,810.00	138,810.00	143,234.00	.00	.000
	Total labor	112,551.00	112,551.00	111,207.00	.00	.000
	Total expense	26,259.00	26,259.00	32,027.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 458  
FBRAPPR

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2022  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	17,180.00	17,180.00	.00	.00 .000
218900	Distributed Reserve	60,000.00	60,000.00	.00	.00 .000
318900	Distributed Reserve	60,894.00	60,894.00	.00	.00 .000
332000	OASDI-Classified	7,032.00	7,032.00	.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	.00	.00 .000
512000	Consultants	101,429.00	101,429.00	.00	.00 .000
518900	Distributed Reserve	140,000.00	140,000.00	.00	.00 .000
819900	Other Federal Revenues	4,922.00	4,922.00	.00	.00 .000
TOTAL:	Location not budgeted	441,457.00	441,457.00	.00	.00 .000
TOTAL:	Activity not budgeted	441,457.00	441,457.00	.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	4,922.00	4,922.00	.00	.00 .000
	Total labor	145,106.00	145,106.00	.00	.00 .000
	Total expense	291,429.00	291,429.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-431,613.00	-431,613.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	4,922.00	4,922.00	.00	.00 .000
	Total labor	145,106.00	145,106.00	.00	.00 .000
	Total expense	291,429.00	291,429.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-431,613.00	-431,613.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 459  
FBRAPPR

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2022  
FUND: 215368 Small Business Dev Ctr-SBDC CY2022

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	29,233.00	29,233.00	.00	.00 .000
213000	Classified Monthly Salaries	23,854.00	23,854.00	66,166.00	.00 .000
342000	HWB-Classified	1.00	1.00	.00	.00 .000
372000	CILB-Classified	5,367.00	5,367.00	7,217.00	.00 .000
512000	Consultants	37,473.00	37,473.00	.00	.00 .000
518900	Distributed Reserve	999.00	999.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	.00	.00 .000
819900	Other Federal Revenues	98,427.00	98,427.00	.00	.00 .000
TOTAL:	Location not budgeted	196,854.00	196,854.00	73,383.00	.00 .000
TOTAL:	Activity not budgeted	196,854.00	196,854.00	73,383.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	98,427.00	98,427.00	.00	.00 .000
	Total labor	58,455.00	58,455.00	73,383.00	.00 .000
	Total expense	39,972.00	39,972.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-73,383.00	.00 .000
TOTAL:	Small Business Dev Ctr-SBDC CY2022				
	Total revenues	98,427.00	98,427.00	.00	.00 .000
	Total labor	58,455.00	58,455.00	73,383.00	.00 .000
	Total expense	39,972.00	39,972.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-73,383.00	.00 .000
TOTAL:	Small Business Dev Ctr-SBDC CY2022				
	Total revenues	103,349.00	103,349.00	.00	.00 .000
	Total labor	203,561.00	203,561.00	73,383.00	.00 .000
	Total expense	331,401.00	331,401.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-431,613.00	-431,613.00	-73,383.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 460  
FBRAPPR

ORGANIZATION: 537000 Student Success Completion Grant  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,800,000.00	3,800,000.00	3,951,060.00	.00	.000
865900	Other Reimbursable Categorical Prog	3,800,000.00	3,800,000.00	3,951,060.00	.00	.000
TOTAL:	Location not budgeted	7,600,000.00	7,600,000.00	7,902,120.00	.00	.000
TOTAL:	Activity not budgeted	7,600,000.00	7,600,000.00	7,902,120.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,800,000.00	3,800,000.00	3,951,060.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,800,000.00	3,800,000.00	3,951,060.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	3,800,000.00	3,800,000.00	3,951,060.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,800,000.00	3,800,000.00	3,951,060.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 461  
FBRAPPR

ORGANIZATION: 537000 Student Success Completion Grant  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	579,357.00	579,357.00	.00	.00	.000
815000	Student Financial Aid	579,357.00	579,357.00	.00	.00	.000
TOTAL:	Location not budgeted	1,158,714.00	1,158,714.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,158,714.00	1,158,714.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	579,357.00	579,357.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	579,357.00	579,357.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	579,357.00	579,357.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	579,357.00	579,357.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Success Completion Grant					
	Total revenues	4,379,357.00	4,379,357.00	3,951,060.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,379,357.00	4,379,357.00	3,951,060.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 462  
FBRAPPR

ORGANIZATION: 537200 Financial Aid Technology  
FUND: 225372 Financial Aid Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	129,891.00	129,891.00	170,601.00	.00	.000
862900	Other General Categorical Apportion	129,891.00	129,891.00	170,601.00	.00	.000
TOTAL:	Location not budgeted	259,782.00	259,782.00	341,202.00	.00	.000
TOTAL:	Activity not budgeted	259,782.00	259,782.00	341,202.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	129,891.00	129,891.00	170,601.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,891.00	129,891.00	170,601.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	129,891.00	129,891.00	170,601.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,891.00	129,891.00	170,601.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	129,891.00	129,891.00	170,601.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,891.00	129,891.00	170,601.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 463  
FBRAPPR

ORGANIZATION: 537300 California College Promise  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	15,000.00	15,000.00	.00	.00	.000
213000	Classified Monthly Salaries	170,139.00	170,139.00	.00	.00	.000
218900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
231100	Student Help	64,015.00	64,015.00	.00	.00	.000
231200	Relief or Extra Help Hourly	91,240.00	91,240.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	50,281.00	50,281.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,350.00	7,350.00	.00	.00	.000
318900	Distributed Reserve	180,213.00	180,213.00	.00	.00	.000
322000	PERS-Classified	1,435.00	1,435.00	.00	.00	.000
332000	OASDI-Classified	30.00	30.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	283.00	283.00	.00	.00	.000
336000	Medicare-Classified	487.00	487.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	978.00	978.00	.00	.00	.000
342000	HWB-Classified	83.00	83.00	.00	.00	.000
352000	SUI-Classified	281.00	281.00	.00	.00	.000
353100	SUI-Academic Noninstructional	320.00	320.00	.00	.00	.000
362000	WCI-Classified	630.00	630.00	.00	.00	.000
363000	WCI-Academic Noninstructional	903.00	903.00	.00	.00	.000
382000	APPLE-Classified	1,650.00	1,650.00	.00	.00	.000
418900	Distributed Reserve	78,542.00	78,542.00	.00	.00	.000
430100	Supplies and Materials	31,000.00	31,000.00	.00	.00	.000
512000	Consultants	5,455.00	5,455.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,673.00	3,673.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,390.00	8,390.00	.00	.00	.000
582000	Other Services	79,530.00	79,530.00	.00	.00	.000
750000	Student Financial Aid	750,326.00	750,326.00	.00	.00	.000
761000	Other Payments to Students Books/Su	531,851.00	531,851.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	2,174,085.00	2,174,085.00	.00	.00	.000
TOTAL:	Location not budgeted	4,348,170.00	4,348,170.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,348,170.00	4,348,170.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	2,174,085.00	2,174,085.00	.00	.00	.000
	Total labor	685,318.00	685,318.00	.00	.00	.000
	Total expense	1,488,767.00	1,488,767.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 464  
FBRAPPR

ORGANIZATION: 537300 California College Promise  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	California College Promise						
	Total revenues	2,174,085.00	2,174,085.00		.00	.00	.000
	Total labor	685,318.00	685,318.00		.00	.00	.000
	Total expense	1,488,767.00	1,488,767.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	.00	.00		.00	.00	.000
TOTAL:	California College Promise						
	Total revenues	2,174,085.00	2,174,085.00		.00	.00	.000
	Total labor	685,318.00	685,318.00		.00	.00	.000
	Total expense	1,488,767.00	1,488,767.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	.00	.00		.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 465  
FBRAPPR

ORGANIZATION: 537500 Promise Scholars Prgm Replication  
FUND: 225375 Promise Scholars Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	9,941.00	9,941.00	17,316.00	.00 .000
313000	STRS-Academic Noninstructional	323.00	323.00	.00	.00 .000
336000	Medicare-Classified	85.00	85.00	85.00	.00 .000
337000	Medicare-Academic Noninstructional	57.00	57.00	.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00 .000
362000	WCI-Classified	86.00	86.00	86.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00 .000
430100	Supplies and Materials	2,894.00	2,894.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,314.00	4,314.00	16,827.00	.00 .000
869900	Other Miscellaneous State Revenue	17,851.00	17,851.00	106,939.00	.00 .000
TOTAL:	Location not budgeted	35,701.00	35,701.00	141,253.00	.00 .000
TOTAL:	Activity not budgeted	35,701.00	35,701.00	141,253.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	17,851.00	17,851.00	106,939.00	.00 .000
	Total labor	10,642.00	10,642.00	17,487.00	.00 .000
	Total expense	7,208.00	7,208.00	16,827.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1.00	1.00	72,625.00	.00 .000
TOTAL:	Promise Scholars Program				
	Total revenues	17,851.00	17,851.00	106,939.00	.00 .000
	Total labor	10,642.00	10,642.00	17,487.00	.00 .000
	Total expense	7,208.00	7,208.00	16,827.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1.00	1.00	72,625.00	.00 .000
TOTAL:	Promise Scholars Prgm Replication				
	Total revenues	17,851.00	17,851.00	106,939.00	.00 .000
	Total labor	10,642.00	10,642.00	17,487.00	.00 .000
	Total expense	7,208.00	7,208.00	16,827.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1.00	1.00	72,625.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 466  
FBRAPPR

ORGANIZATION: 537600 Veteran Resource Ctr Grant Prgm  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862900	Other General Categorical Apportion	1,147.00	1,147.00	1,147.00	.00 .000
TOTAL:	Location not budgeted	1,147.00	1,147.00	1,147.00	.00 .000
TOTAL:	Activity not budgeted	1,147.00	1,147.00	1,147.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	1,147.00	1,147.00	1,147.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,147.00	1,147.00	1,147.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	1,147.00	1,147.00	1,147.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,147.00	1,147.00	1,147.00	.00 .000
TOTAL:	Veteran Resource Ctr Grant Prgm				
	Total revenues	1,147.00	1,147.00	1,147.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,147.00	1,147.00	1,147.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 467  
FBRAPPR

ORGANIZATION: 537700 CARES Educational Stabilization  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	12,700,000.00	12,700,000.00	28,526,499.00	.00	.000
815000	Student Financial Aid	12,700,000.00	12,700,000.00	28,526,499.00	.00	.000
TOTAL:	Location not budgeted	25,400,000.00	25,400,000.00	57,052,998.00	.00	.000
TOTAL:	Activity not budgeted	25,400,000.00	25,400,000.00	57,052,998.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	12,700,000.00	12,700,000.00	28,526,499.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,700,000.00	12,700,000.00	28,526,499.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	12,700,000.00	12,700,000.00	28,526,499.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,700,000.00	12,700,000.00	28,526,499.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 468  
FBRAPPR

ORGANIZATION: 537700 CARES Educational Stabilization  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	52,601.00	52,601.00	.00	.00 .000
815000	Student Financial Aid	52,601.00	52,601.00	.00	.00 .000
TOTAL:	Location not budgeted	105,202.00	105,202.00	.00	.00 .000
TOTAL:	Activity not budgeted	105,202.00	105,202.00	.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	52,601.00	52,601.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	52,601.00	52,601.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Prior 1 Year				
	Total revenues	52,601.00	52,601.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	52,601.00	52,601.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CARES Educational Stabilization				
	Total revenues	12,752,601.00	12,752,601.00	28,526,499.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,752,601.00	12,752,601.00	28,526,499.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 469  
FBRAPPR

ORGANIZATION: 537800 CARES Act-Institutional Portion  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	600,000.00	600,000.00	500,000.00	.00	.000
TOTAL:	Location not budgeted	600,000.00	600,000.00	500,000.00	.00	.000
TOTAL:	Activity not budgeted	600,000.00	600,000.00	500,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	600,000.00	600,000.00	500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	600,000.00	600,000.00	500,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	600,000.00	600,000.00	500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	600,000.00	600,000.00	500,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 470  
FBRAPPR

ORGANIZATION: 537800 CARES Act-Institutional Portion  
FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	500,000.00	500,000.00	.00	.00 .000
218900	Distributed Reserve	500,000.00	500,000.00	.00	.00 .000
318900	Distributed Reserve	400,000.00	400,000.00	.00	.00 .000
418900	Distributed Reserve	4,554,090.00	4,554,090.00	15,123,463.00	.00 .000
518900	Distributed Reserve	4,554,090.00	4,554,090.00	15,123,461.00	.00 .000
648900	Distributed Reserve	4,554,090.00	4,554,090.00	15,123,461.00	.00 .000
819900	Other Federal Revenues	15,062,270.00	15,062,270.00	45,370,385.00	.00 .000
TOTAL:	Location not budgeted	30,124,540.00	30,124,540.00	90,740,770.00	.00 .000
TOTAL:	Activity not budgeted	30,124,540.00	30,124,540.00	90,740,770.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	15,062,270.00	15,062,270.00	45,370,385.00	.00 .000
	Total labor	1,400,000.00	1,400,000.00	.00	.00 .000
	Total expense	13,662,270.00	13,662,270.00	45,370,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CARES ACT-Institutional Portion				
	Total revenues	15,062,270.00	15,062,270.00	45,370,385.00	.00 .000
	Total labor	1,400,000.00	1,400,000.00	.00	.00 .000
	Total expense	13,662,270.00	13,662,270.00	45,370,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CARES Act-Institutional Portion				
	Total revenues	15,662,270.00	15,662,270.00	45,870,385.00	.00 .000
	Total labor	1,400,000.00	1,400,000.00	.00	.00 .000
	Total expense	13,662,270.00	13,662,270.00	45,370,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	600,000.00	600,000.00	500,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 471  
FBRAPPR

ORGANIZATION: 537900 CARES Act-HSI  
FUND: 215379 CARES ACT-HSI

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
761000	Other Payments to Students Books/Su	4,432.00	4,432.00	.00	.00	.000
762000	Other Payments to Students Other Se	1,129.00	1,129.00	.00	.00	.000
TOTAL:	Location not budgeted	5,561.00	5,561.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,561.00	5,561.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,561.00	5,561.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,561.00	-5,561.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
418900	Distributed Reserve	1,334,569.00	1,334,569.00	940,258.00	.00	.000
518900	Distributed Reserve	615,917.00	615,917.00	912,634.00	.00	.000
648900	Distributed Reserve	42,542.00	42,542.00	940,259.00	.00	.000
819900	Other Federal Revenues	1,998,589.00	1,998,589.00	2,793,151.00	.00	.000
TOTAL:	Location not budgeted	3,991,617.00	3,991,617.00	5,586,302.00	.00	.000
TOTAL:	Activity not budgeted	3,991,617.00	3,991,617.00	5,586,302.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,998,589.00	1,998,589.00	2,793,151.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,993,028.00	1,993,028.00	2,793,151.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	5,561.00	5,561.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 472  
FBRAPPR

ORGANIZATION: 537900 CARES Act-HSI  
FUND: 215379 CARES ACT-HSI

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CARES ACT-HSI					
	Total revenues	1,998,589.00	1,998,589.00	2,793,151.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,998,589.00	1,998,589.00	2,793,151.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Act-HSI					
	Total revenues	1,998,589.00	1,998,589.00	2,793,151.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,998,589.00	1,998,589.00	2,793,151.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 473  
FBRAPPR

ORGANIZATION: 538900 Classified Professional Development  
FUND: 225389 Classified Professional Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00 .000
430100	Supplies and Materials	4,532.00	4,532.00	4,532.00	.00 .000
512000	Consultants	10,000.00	10,000.00	10,000.00	.00 .000
518900	Distributed Reserve	6,168.00	6,168.00	6,368.00	.00 .000
521000	Conferences, Seminars, Workshops, R	45,690.00	45,690.00	46,000.00	.00 .000
862900	Other General Categorical Apportion	69,390.00	69,390.00	69,900.00	.00 .000
TOTAL:	Location not budgeted	138,780.00	138,780.00	139,800.00	.00 .000
TOTAL:	Activity not budgeted	138,780.00	138,780.00	139,800.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	69,390.00	69,390.00	69,900.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	69,390.00	69,390.00	69,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Classified Professional Development				
	Total revenues	69,390.00	69,390.00	69,900.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	69,390.00	69,390.00	69,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Classified Professional Development				
	Total revenues	69,390.00	69,390.00	69,900.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	69,390.00	69,390.00	69,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 474  
FBRAPPR

ORGANIZATION: 539300 Child Develop Training Consortium  
FUND: 225393 Child Develop Training Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	407.00	407.00	2,856.00	.00	.000
869900	Other Miscellaneous State Revenue	407.00	407.00	2,856.00	.00	.000
TOTAL:	Location not budgeted	814.00	814.00	5,712.00	.00	.000
TOTAL:	Activity not budgeted	814.00	814.00	5,712.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	407.00	407.00	2,856.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	407.00	407.00	2,856.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	407.00	407.00	2,856.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	407.00	407.00	2,856.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	407.00	407.00	2,856.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	407.00	407.00	2,856.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 475  
FBRAPPR

ORGANIZATION: 539400 Mental Health Service Prgm  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	25,010.00	25,010.00	8,385.00	.00	.000
TOTAL:	Location not budgeted	25,010.00	25,010.00	8,385.00	.00	.000
TOTAL:	Activity not budgeted	25,010.00	25,010.00	8,385.00	.00	.000
TOTAL:	Health Services					
	Total revenues	25,010.00	25,010.00	8,385.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	25,010.00	25,010.00	8,385.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	25,010.00	25,010.00	8,385.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	25,010.00	25,010.00	8,385.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 476  
FBRAPPR

ORGANIZATION: 539400 Mental Health Service Prgm  
FUND: 225394 Mental Health Services Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	192,136.00	192,136.00	81,624.00	.00 .000
231100	Student Help	18,488.00	18,488.00	1,350.00	.00 .000
231200	Relief or Extra Help Hourly	137,858.00	137,858.00	22,750.00	.00 .000
313000	STRS-Academic Noninstructional	8,884.00	8,884.00	95.00	.00 .000
322000	PERS-Classified	34,365.00	34,365.00	.00	.00 .000
TOTAL:	Location not budgeted	391,731.00	391,731.00	105,819.00	.00 .000
TOTAL:	Activity not budgeted	391,731.00	391,731.00	105,819.00	.00 .000
TOTAL:	Health Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	391,731.00	391,731.00	105,819.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-391,731.00	-391,731.00	-105,819.00	.00 .000
TOTAL:	Mental Health Services Prgm				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	391,731.00	391,731.00	105,819.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-391,731.00	-391,731.00	-105,819.00	.00 .000
TOTAL:	Mental Health Service Prgm				
	Total revenues	25,010.00	25,010.00	8,385.00	.00 .000
	Total labor	391,731.00	391,731.00	105,819.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-366,721.00	-366,721.00	-97,434.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 477  
FBRAPPR

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	40,667.00	40,667.00	73,496.00	.00	.000
TOTAL:	Location not budgeted	40,667.00	40,667.00	73,496.00	.00	.000
TOTAL:	Activity not budgeted	40,667.00	40,667.00	73,496.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,667.00	40,667.00	73,496.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	40,667.00	40,667.00	73,496.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	40,667.00	40,667.00	73,496.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	40,667.00	40,667.00	73,496.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF  
FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	52,564.00	52,564.00	57,862.00	.00	.000
142000	Stipends	21,750.00	21,750.00	21,025.00	.00	.000
231200	Relief or Extra Help Hourly	230,000.00	230,000.00	160,000.00	.00	.000
318900	Distributed Reserve	10,000.00	10,000.00	45,980.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	7,616.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
515000	Other Service	599,631.00	599,631.00	421,750.00	.00	.000
515011	Participant Support Stpnd-Other Svc	355,575.00	355,575.00	184,484.00	.00	.000
521000	Conferences, Seminars, Workshops, R	83,332.00	83,332.00	25,116.00	.00	.000
521022	Participant Support Travel	16,000.00	16,000.00	16,000.00	.00	.000
521033	Participant Support Subsistence	4,015.00	4,015.00	4,000.00	.00	.000
525000	Student Travel	5,000.00	5,000.00	.00	.00	.000
582000	Other Services	1,714,915.00	1,714,915.00	1,407,660.00	.00	.000
588000	Postage	1,000.00	1,000.00	1.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00	.000
819900	Other Federal Revenues	3,124,782.00	3,124,782.00	2,351,494.00	.00	.000
TOTAL:	Location not budgeted	6,249,564.00	6,249,564.00	4,702,988.00	.00	.000
TOTAL:	Activity not budgeted	6,249,564.00	6,249,564.00	4,702,988.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	3,124,782.00	3,124,782.00	2,351,494.00	.00	.000
	Total labor	314,314.00	314,314.00	284,867.00	.00	.000
	Total expense	2,810,468.00	2,810,468.00	2,066,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	3,124,782.00	3,124,782.00	2,351,494.00	.00	.000
	Total labor	314,314.00	314,314.00	284,867.00	.00	.000
	Total expense	2,810,468.00	2,810,468.00	2,066,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 479  
FBRAPPR

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF  
FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	3,165,449.00	3,165,449.00	2,424,990.00	.00	.000
	Total labor	314,314.00	314,314.00	284,867.00	.00	.000
	Total expense	2,810,468.00	2,810,468.00	2,066,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	40,667.00	40,667.00	73,496.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 480  
FBRAPPR

ORGANIZATION: 539800 Pathways 2 Completion II  
FUND: 215398 Pathways 2 Completion II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	60,000.00	60,000.00	60,430.00	.00 .000
142000	Stipends	2,000.00	2,000.00	75,000.00	.00 .000
213000	Classified Monthly Salaries	191,540.00	191,540.00	88,933.00	.00 .000
218900	Distributed Reserve	150,000.00	150,000.00	11,067.00	.00 .000
231100	Student Help	2,500.00	2,500.00	50,000.00	.00 .000
231200	Relief or Extra Help Hourly	52,000.00	52,000.00	60,000.00	.00 .000
313000	STRS-Academic Noninstructional	10,000.00	10,000.00	39,835.00	.00 .000
318900	Distributed Reserve	150,000.00	150,000.00	33,128.00	.00 .000
322000	PERS-Classified	47,330.00	47,330.00	20,375.00	.00 .000
332000	OASDI-Classified	11,600.00	11,600.00	5,514.00	.00 .000
336000	Medicare-Classified	3,000.00	3,000.00	2,160.00	.00 .000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	3,420.00	.00 .000
342000	HWB-Classified	58,085.00	58,085.00	21,713.00	.00 .000
343000	HWB-Academic Noninstructional	9,000.00	9,000.00	10,857.00	.00 .000
352000	SUI-Classified	1,000.00	1,000.00	745.00	.00 .000
353100	SUI-Academic Noninstructional	400.00	400.00	1,180.00	.00 .000
362000	WCI-Classified	4,300.00	4,300.00	3,979.00	.00 .000
363000	WCI-Academic Noninstructional	1,250.00	1,250.00	4,720.00	.00 .000
382000	APPLE-Classified	7,061.00	7,061.00	2,250.00	.00 .000
418900	Distributed Reserve	150,000.00	150,000.00	.00	.00 .000
430100	Supplies and Materials	4,000.00	4,000.00	30,000.00	.00 .000
518900	Distributed Reserve	150,000.00	150,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	50,000.00	.00 .000
564000	Repair and Maintenance of Equipment	1,500.00	1,500.00	.00	.00 .000
582000	Other Services	15,000.00	15,000.00	20,000.00	.00 .000
641100	Computer Equipment between \$500-499	2,500.00	2,500.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	.00	.00 .000
812000	Higher Education	1,120,066.00	1,120,066.00	1,047,306.00	.00 .000
TOTAL:	Location not budgeted	2,240,132.00	2,240,132.00	1,642,612.00	.00 .000
TOTAL:	Activity not budgeted	2,240,132.00	2,240,132.00	1,642,612.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,120,066.00	1,120,066.00	1,047,306.00	.00 .000
	Total labor	762,066.00	762,066.00	495,306.00	.00 .000
	Total expense	358,000.00	358,000.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	452,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 481  
FBRAPPR

ORGANIZATION: 539800 Pathways 2 Completion II  
FUND: 215398 Pathways 2 Completion II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Pathways 2 Completion II					
	Total revenues	1,120,066.00	1,120,066.00	1,047,306.00	.00	.000
	Total labor	762,066.00	762,066.00	495,306.00	.00	.000
	Total expense	358,000.00	358,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	452,000.00	.00	.000
TOTAL:	Pathways 2 Completion II					
	Total revenues	1,120,066.00	1,120,066.00	1,047,306.00	.00	.000
	Total labor	762,066.00	762,066.00	495,306.00	.00	.000
	Total expense	358,000.00	358,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	452,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 482  
FBRAPPR

ORGANIZATION: 540900 Campus Safety  
FUND: 225409 Campus Safety

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	146.00	146.00	.00	.00 .000
862900	Other General Categorical Apportion	146.00	146.00	4,367.00	.00 .000
TOTAL:	Location not budgeted	292.00	292.00	4,367.00	.00 .000
TOTAL:	Activity not budgeted	292.00	292.00	4,367.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	146.00	146.00	4,367.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	146.00	146.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	4,367.00	.00 .000
TOTAL:	Campus Safety				
	Total revenues	146.00	146.00	4,367.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	146.00	146.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	4,367.00	.00 .000
TOTAL:	Campus Safety				
	Total revenues	146.00	146.00	4,367.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	146.00	146.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	4,367.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 483  
FBRAPPR

ORGANIZATION: 541100 GO-Biz Tech Assist Expan Prog -TAEP  
FUND: 225411 GO-Biz Tech Assist Expan Prog-TAEP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	21,093.00	21,093.00	19,938.00	.00	.000
869900	Other Miscellaneous State Revenue	21,093.00	21,093.00	19,938.00	.00	.000
TOTAL:	Location not budgeted	42,186.00	42,186.00	39,876.00	.00	.000
TOTAL:	Activity not budgeted	42,186.00	42,186.00	39,876.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	21,093.00	21,093.00	19,938.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,093.00	21,093.00	19,938.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog-TAEP					
	Total revenues	21,093.00	21,093.00	19,938.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,093.00	21,093.00	19,938.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog -TAEP					
	Total revenues	21,093.00	21,093.00	19,938.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,093.00	21,093.00	19,938.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 484  
FBRAPPR

ORGANIZATION: 542700 SWP-Reg-R2Y3-LA BioScience Collabor  
FUND: 225427 SWP-Reg-R2Y3-LA BioScience Collabor

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	12,000.00	12,000.00	.00	.00 .000
318900	Distributed Reserve	1,000.00	1,000.00	1,120.00	.00 .000
430100	Supplies and Materials	8,021.00	8,021.00	.00	.00 .000
512000	Consultants	66,884.00	66,884.00	66,884.00	.00 .000
518900	Distributed Reserve	1.00	1.00	23,202.00	.00 .000
641200	New Equipment \$5,000 or Greater	17,300.00	17,300.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	105,206.00	105,206.00	105,206.00	.00 .000
TOTAL:	Location not budgeted	210,412.00	210,412.00	196,412.00	.00 .000
TOTAL:	Activity not budgeted	210,412.00	210,412.00	196,412.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	105,206.00	105,206.00	105,206.00	.00 .000
	Total labor	13,000.00	13,000.00	1,120.00	.00 .000
	Total expense	92,206.00	92,206.00	90,086.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	14,000.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-LA BioScience Collabor				
	Total revenues	105,206.00	105,206.00	105,206.00	.00 .000
	Total labor	13,000.00	13,000.00	1,120.00	.00 .000
	Total expense	92,206.00	92,206.00	90,086.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	14,000.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-LA BioScience Collabor				
	Total revenues	105,206.00	105,206.00	105,206.00	.00 .000
	Total labor	13,000.00	13,000.00	1,120.00	.00 .000
	Total expense	92,206.00	92,206.00	90,086.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	14,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 485  
FBRAPPR

ORGANIZATION: 543000 SWP-Reg-R2Y3-Bus Engage Job Plc Spc  
FUND: 225430 SWP-Reg-R2Y3-Bus Engage Job Plc Spc

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	34,181.00	34,181.00	34,181.00	.00 .000
332000	OASDI-Classified	2,119.00	2,119.00	2,119.00	.00 .000
336000	Medicare-Classified	496.00	496.00	496.00	.00 .000
352000	SUI-Classified	17.00	17.00	17.00	.00 .000
362000	WCI-Classified	68.00	68.00	68.00	.00 .000
382000	APPLE-Classified	1,282.00	1,282.00	1,282.00	.00 .000
865900	Other Reimbursable Categorical Prog	38,163.00	38,163.00	38,163.00	.00 .000
TOTAL:	Location not budgeted	76,326.00	76,326.00	76,326.00	.00 .000
TOTAL:	Activity not budgeted	76,326.00	76,326.00	76,326.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	38,163.00	38,163.00	38,163.00	.00 .000
	Total labor	38,163.00	38,163.00	38,163.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Bus Engage Job Plc Spc				
	Total revenues	38,163.00	38,163.00	38,163.00	.00 .000
	Total labor	38,163.00	38,163.00	38,163.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Bus Engage Job Plc Spc				
	Total revenues	38,163.00	38,163.00	38,163.00	.00 .000
	Total labor	38,163.00	38,163.00	38,163.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 486  
FBRAPPR

ORGANIZATION: 543100 SWP-Reg-R2Y3-Calif Cloud Workforce  
FUND: 225431 SWP-Reg-R2Y3-Calif Cloud Workforce

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	1,899.00	1,899.00	.00	.00 .000
582000	Other Services	6,100.00	6,100.00	.00	.00 .000
641100	Computer Equipment between \$500-499	42,524.00	42,524.00	.00	.00 .000
648900	Distributed Reserve	476.00	476.00	8,500.00	.00 .000
865900	Other Reimbursable Categorical Prog	51,000.00	51,000.00	51,000.00	.00 .000
TOTAL:	Location not budgeted	101,999.00	101,999.00	59,500.00	.00 .000
TOTAL:	Activity not budgeted	101,999.00	101,999.00	59,500.00	.00 .000
TOTAL:	Other Instructional Administration				
Total revenues		51,000.00	51,000.00	51,000.00	.00 .000
Total labor		.00	.00	.00	.00 .000
Total expense		50,999.00	50,999.00	8,500.00	.00 .000
Total transfers		.00	.00	.00	.00 .000
Total net		1.00	1.00	42,500.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Calif Cloud Workforce				
Total revenues		51,000.00	51,000.00	51,000.00	.00 .000
Total labor		.00	.00	.00	.00 .000
Total expense		50,999.00	50,999.00	8,500.00	.00 .000
Total transfers		.00	.00	.00	.00 .000
Total net		1.00	1.00	42,500.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Calif Cloud Workforce				
Total revenues		51,000.00	51,000.00	51,000.00	.00 .000
Total labor		.00	.00	.00	.00 .000
Total expense		50,999.00	50,999.00	8,500.00	.00 .000
Total transfers		.00	.00	.00	.00 .000
Total net		1.00	1.00	42,500.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 487  
FBRAPPR

ORGANIZATION: 543200 SWP-Reg-R2Y3-Career Pathway Spclst  
FUND: 225432 SWP-Reg-R2Y3-Career Pathway Spclst

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	58,732.00	58,732.00	58,732.00	.00	.000
318900	Distributed Reserve	11,780.00	11,780.00	11,780.00	.00	.000
418900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00	.000
518900	Distributed Reserve	8,300.00	8,300.00	9,800.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	100,312.00	100,312.00	100,312.00	.00	.000
TOTAL:	Location not budgeted	200,624.00	200,624.00	200,624.00	.00	.000
TOTAL:	Activity not budgeted	200,624.00	200,624.00	200,624.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	100,312.00	100,312.00	100,312.00	.00	.000
	Total labor	70,512.00	70,512.00	70,512.00	.00	.000
	Total expense	29,800.00	29,800.00	29,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Career Pathway Spclst					
	Total revenues	100,312.00	100,312.00	100,312.00	.00	.000
	Total labor	70,512.00	70,512.00	70,512.00	.00	.000
	Total expense	29,800.00	29,800.00	29,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Career Pathway Spclst					
	Total revenues	100,312.00	100,312.00	100,312.00	.00	.000
	Total labor	70,512.00	70,512.00	70,512.00	.00	.000
	Total expense	29,800.00	29,800.00	29,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 488  
FBRAPPR

ORGANIZATION: 543300 SWP-Reg-R2Y3-Improve Reg Outcomes  
FUND: 225433 SWP-Reg-R2Y3-Improve Reg Outcomes

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	10,250.00	10,250.00	29,750.00	.00 .000
142000	Stipends	4,000.00	4,000.00	.00	.00 .000
318900	Distributed Reserve	4,250.00	4,250.00	4,250.00	.00 .000
411000	Books, Magazines and Periodicals	15,500.00	15,500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,090.00	1,090.00	1,090.00	.00 .000
865900	Other Reimbursable Categorical Prog	35,090.00	35,090.00	35,090.00	.00 .000
TOTAL:	Location not budgeted	70,180.00	70,180.00	70,180.00	.00 .000
TOTAL:	Activity not budgeted	70,180.00	70,180.00	70,180.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	35,090.00	35,090.00	35,090.00	.00 .000
	Total labor	18,500.00	18,500.00	34,000.00	.00 .000
	Total expense	16,590.00	16,590.00	1,090.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Improve Reg Outcomes				
	Total revenues	35,090.00	35,090.00	35,090.00	.00 .000
	Total labor	18,500.00	18,500.00	34,000.00	.00 .000
	Total expense	16,590.00	16,590.00	1,090.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Improve Reg Outcomes				
	Total revenues	35,090.00	35,090.00	35,090.00	.00 .000
	Total labor	18,500.00	18,500.00	34,000.00	.00 .000
	Total expense	16,590.00	16,590.00	1,090.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 489  
FBRAPPR

ORGANIZATION: 543400 SWP-Reg-R2Y3-LA Nursing Curriculum  
FUND: 225434 SWP-Reg-R2Y3-LA Nursing Curriculum

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	30,000.00	30,000.00	30,000.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	80,000.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	80,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,000.00	40,000.00	40,000.00	.00	.000
	Total labor	35,000.00	35,000.00	35,000.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-LA Nursing Curriculum					
	Total revenues	40,000.00	40,000.00	40,000.00	.00	.000
	Total labor	35,000.00	35,000.00	35,000.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-LA Nursing Curriculum					
	Total revenues	40,000.00	40,000.00	40,000.00	.00	.000
	Total labor	35,000.00	35,000.00	35,000.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 490  
FBRAPPR

ORGANIZATION: 543500 SWP-Reg-R2Y3-Reg NetLab Hub & Cyber  
FUND: 225435 SWP-Reg-R2Y3-Reg NetLab Hub & Cyber

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
318900	Distributed Reserve	1,250.00	1,250.00	15,315.00	.00 .000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	.00	.00 .000
581000	Multiuser Software License	550.00	550.00	.00	.00 .000
582000	Other Services	76,500.00	76,500.00	.00	.00 .000
641100	Computer Equipment between \$500-499	76,115.00	76,115.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	165,415.00	165,415.00	165,415.00	.00 .000
TOTAL:	Location not budgeted	330,830.00	330,830.00	180,730.00	.00 .000
TOTAL:	Activity not budgeted	330,830.00	330,830.00	180,730.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	165,415.00	165,415.00	165,415.00	.00 .000
	Total labor	6,250.00	6,250.00	15,315.00	.00 .000
	Total expense	159,165.00	159,165.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	150,100.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Reg NetLab Hub & Cyber				
	Total revenues	165,415.00	165,415.00	165,415.00	.00 .000
	Total labor	6,250.00	6,250.00	15,315.00	.00 .000
	Total expense	159,165.00	159,165.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	150,100.00	.00 .000
TOTAL:	SWP-Reg-R2Y3-Reg NetLab Hub & Cyber				
	Total revenues	165,415.00	165,415.00	165,415.00	.00 .000
	Total labor	6,250.00	6,250.00	15,315.00	.00 .000
	Total expense	159,165.00	159,165.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	150,100.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 491  
FBRAPPR

ORGANIZATION: 543600 SWP-Reg-R2Y4-BioScience Training Pr  
FUND: 225436 SWP-Reg-R2Y4-BioScience Training Pr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
318900	Distributed Reserve	28,506.00	28,506.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	89,038.00	89,038.00	89,038.00	.00 .000
TOTAL:	Location not budgeted	117,544.00	117,544.00	89,038.00	.00 .000
TOTAL:	Activity not budgeted	117,544.00	117,544.00	89,038.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	89,038.00	89,038.00	89,038.00	.00 .000
	Total labor	28,506.00	28,506.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	60,532.00	60,532.00	89,038.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-BioScience Training Pr				
	Total revenues	89,038.00	89,038.00	89,038.00	.00 .000
	Total labor	28,506.00	28,506.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	60,532.00	60,532.00	89,038.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-BioScience Training Pr				
	Total revenues	89,038.00	89,038.00	89,038.00	.00 .000
	Total labor	28,506.00	28,506.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	60,532.00	60,532.00	89,038.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 492  
FBRAPPR

ORGANIZATION: 543700 SWP-Reg-R2Y4-Calif Cloud Workforce  
FUND: 225437 SWP-Reg-R2Y4-Calif Cloud Workforce

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	40,000.00	40,000.00	40,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	80,000.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	80,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,000.00	40,000.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Calif Cloud Workforce					
	Total revenues	40,000.00	40,000.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Calif Cloud Workforce					
	Total revenues	40,000.00	40,000.00	40,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 493  
FBRAPPR

ORGANIZATION: 543800 SWP-Reg-R2Y4-Career Pathway Spclst  
FUND: 225438 SWP-Reg-R2Y4-Career Pathway Spclst

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	75,052.00	75,052.00	.00	.00 .000
318900	Distributed Reserve	12,000.00	12,000.00	.00	.00 .000
322000	PERS-Classified	19,040.00	19,040.00	.00	.00 .000
332000	OASDI-Classified	4,653.00	4,653.00	.00	.00 .000
336000	Medicare-Classified	1,088.00	1,088.00	.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	.00	.00 .000
352000	SUI-Classified	375.00	375.00	.00	.00 .000
362000	WCI-Classified	1,501.00	1,501.00	.00	.00 .000
518900	Distributed Reserve	78,000.00	78,000.00	150,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	150,000.00	150,000.00	150,000.00	.00 .000
TOTAL:	Location not budgeted	364,483.00	364,483.00	300,000.00	.00 .000
TOTAL:	Activity not budgeted	364,483.00	364,483.00	300,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	150,000.00	150,000.00	150,000.00	.00 .000
	Total labor	136,483.00	136,483.00	.00	.00 .000
	Total expense	78,000.00	78,000.00	150,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,483.00	-64,483.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-Career Pathway Spclst				
	Total revenues	150,000.00	150,000.00	150,000.00	.00 .000
	Total labor	136,483.00	136,483.00	.00	.00 .000
	Total expense	78,000.00	78,000.00	150,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,483.00	-64,483.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-Career Pathway Spclst				
	Total revenues	150,000.00	150,000.00	150,000.00	.00 .000
	Total labor	136,483.00	136,483.00	.00	.00 .000
	Total expense	78,000.00	78,000.00	150,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,483.00	-64,483.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 494  
FBRAPPR

ORGANIZATION: 543900 SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr  
FUND: 225439 SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430200	Software	4,998.00	4,998.00	.00	.00	.000
518900	Distributed Reserve	141,902.00	141,902.00	150,000.00	.00	.000
641000	New Equipment between \$500-4999	3,100.00	3,100.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr					
	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 net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 495  
FBRAPPR

ORGANIZATION: 544000 SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin  
FUND: 225440 SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	50,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 496  
FBRAPPR

ORGANIZATION: 544100 SWP-Reg-R2Y4-LA Nursing Currc Cnsrt  
FUND: 225441 SWP-Reg-R2Y4-LA Nursing Currc Cnsrt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	25,000.00	25,000.00	.00	.00 .000
318900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00 .000
411000	Books, Magazines and Periodicals	600.00	600.00	.00	.00 .000
430100	Supplies and Materials	100.00	100.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,250.00	3,250.00	.00	.00 .000
531000	Dues and Membership	6,000.00	6,000.00	.00	.00 .000
588000	Postage	50.00	50.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	40,000.00	.00 .000
TOTAL:	Location not budgeted	80,000.00	80,000.00	45,000.00	.00 .000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	45,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	40,000.00	40,000.00	40,000.00	.00 .000
	Total labor	30,000.00	30,000.00	5,000.00	.00 .000
	Total expense	10,000.00	10,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	35,000.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-LA Nursing Currc Cnsrt				
	Total revenues	40,000.00	40,000.00	40,000.00	.00 .000
	Total labor	30,000.00	30,000.00	5,000.00	.00 .000
	Total expense	10,000.00	10,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	35,000.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-LA Nursing Currc Cnsrt				
	Total revenues	40,000.00	40,000.00	40,000.00	.00 .000
	Total labor	30,000.00	30,000.00	5,000.00	.00 .000
	Total expense	10,000.00	10,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	35,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 497  
FBRAPPR

ORGANIZATION: 544200 SWP-Reg-R2Y4-Marketing  
FUND: 225442 SWP-Reg-R2Y4-Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	50,000.00	50,000.00	.00	.00 .000
518900	Distributed Reserve	25,000.00	25,000.00	75,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	75,000.00	75,000.00	75,000.00	.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:	Other Instructional Administration				
	Total revenues	75,000.00	75,000.00	75,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	75,000.00	75,000.00	75,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-Marketing				
	Total revenues	75,000.00	75,000.00	75,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	75,000.00	75,000.00	75,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2Y4-Marketing				
	Total revenues	75,000.00	75,000.00	75,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	75,000.00	75,000.00	75,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 498  
FBRAPPR

ORGANIZATION: 544300 SWP-Reg-R2Y4-NonCredit Career Pthwy  
FUND: 225443 SWP-Reg-R2Y4-NonCredit Career Pthwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	75,000.00	75,000.00	75,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	75,000.00	75,000.00	75,000.00	.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:	Other Instructional Administration					
	Total revenues	75,000.00	75,000.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-NonCredit Career Pthwy					
	Total revenues	75,000.00	75,000.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-NonCredit Career Pthwy					
	Total revenues	75,000.00	75,000.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 499  
FBRAPPR

ORGANIZATION: 544400 Early Action Emergency FA  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,027,065.00	3,027,065.00	2,124,862.00	.00	.000
865900	Other Reimbursable Categorical Prog	3,027,065.00	3,027,065.00	2,124,862.00	.00	.000
TOTAL:	Location not budgeted	6,054,130.00	6,054,130.00	4,249,724.00	.00	.000
TOTAL:	Activity not budgeted	6,054,130.00	6,054,130.00	4,249,724.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,027,065.00	3,027,065.00	2,124,862.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,027,065.00	3,027,065.00	2,124,862.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	3,027,065.00	3,027,065.00	2,124,862.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,027,065.00	3,027,065.00	2,124,862.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 500  
FBRAPPR

ORGANIZATION: 544400 Early Action Emergency FA  
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,308,862.00	1,308,862.00	.00	.00	.000
815000	Student Financial Aid	1,308,862.00	1,308,862.00	.00	.00	.000
TOTAL:	Location not budgeted	2,617,724.00	2,617,724.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,617,724.00	2,617,724.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,308,862.00	1,308,862.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,308,862.00	1,308,862.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	1,308,862.00	1,308,862.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,308,862.00	1,308,862.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Early Action Emergency FA					
	Total revenues	4,335,927.00	4,335,927.00	2,124,862.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,335,927.00	4,335,927.00	2,124,862.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 501  
FBRAPPR

ORGANIZATION: 544500 CalFresh Outreach  
FUND: 225445 CalFresh Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	41,522.00	41,522.00	52,072.00	.00 .000
430100	Supplies and Materials	7,154.00	7,154.00	.00	.00 .000
862900	Other General Categorical Apportion	48,676.00	48,676.00	52,072.00	.00 .000
TOTAL:	Location not budgeted	97,352.00	97,352.00	104,144.00	.00 .000
TOTAL:	Activity not budgeted	97,352.00	97,352.00	104,144.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	48,676.00	48,676.00	52,072.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	48,676.00	48,676.00	52,072.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CalFresh Outreach				
	Total revenues	48,676.00	48,676.00	52,072.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	48,676.00	48,676.00	52,072.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CalFresh Outreach				
	Total revenues	48,676.00	48,676.00	52,072.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	48,676.00	48,676.00	52,072.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 502  
FBRAPPR

ORGANIZATION: 544600 Retention & Enrollment-Marketing  
FUND: 225446 Retention & Enrollment Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	10,819.00	10,819.00	.00	.00 .000
584000	Advertising	702,631.00	702,631.00	239,785.00	.00 .000
862900	Other General Categorical Apportion	713,450.00	713,450.00	.00	.00 .000
TOTAL:	Location not budgeted	1,426,900.00	1,426,900.00	239,785.00	.00 .000
TOTAL:	Activity not budgeted	1,426,900.00	1,426,900.00	239,785.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	713,450.00	713,450.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	713,450.00	713,450.00	239,785.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-239,785.00	.00 .000
TOTAL:	Retention & Enrollment Marketing				
	Total revenues	713,450.00	713,450.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	713,450.00	713,450.00	239,785.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-239,785.00	.00 .000
TOTAL:	Retention & Enrollment-Marketing				
	Total revenues	713,450.00	713,450.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	713,450.00	713,450.00	239,785.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-239,785.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 503  
FBRAPPR

ORGANIZATION: 544700 CONTRACT ED-PROGRAM INCOME ONLY  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	200,000.00	200,000.00	140,000.00	.00	.000
869900	Other Miscellaneous State Revenue	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	340,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	340,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	140,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	60,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	140,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	60,000.00	.00	.000
TOTAL:	CONTRACT ED-PROGRAM INCOME ONLY					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	140,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	60,000.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 504  
FBRAPPR

ORGANIZATION: 544800 SWP-R2Y4-Across All  
FUND: 225448 SWP-R2Y4-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	130,467.00	130,467.00	534,814.00	.00 .000
TOTAL:	Location not budgeted	130,467.00	130,467.00	534,814.00	.00 .000
TOTAL:	Activity not budgeted	130,467.00	130,467.00	534,814.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	130,467.00	130,467.00	534,814.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-130,467.00	-130,467.00	-534,814.00	.00 .000
TOTAL:	SWP-R2Y4-Across All				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	130,467.00	130,467.00	534,814.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-130,467.00	-130,467.00	-534,814.00	.00 .000
TOTAL:	SWP-R2Y4-Across All				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	130,467.00	130,467.00	534,814.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-130,467.00	-130,467.00	-534,814.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 505  
FBRAPPR

ORGANIZATION: 546200 Retention & Enrollment-Outreach  
FUND: 225462 Retention & Enrollment-Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	45,000.00	45,000.00	45,000.00	.00 .000
218900	Distributed Reserve	147,160.00	147,160.00	2,660.00	.00 .000
231100	Student Help	4,677.00	4,677.00	.00	.00 .000
231200	Relief or Extra Help Hourly	321.00	321.00	65,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	377.00	377.00	.00	.00 .000
318900	Distributed Reserve	200,086.00	200,086.00	286.00	.00 .000
322000	PERS-Classified	8,875.00	8,875.00	8,875.00	.00 .000
332000	OASDI-Classified	2,790.00	2,790.00	2,790.00	.00 .000
336000	Medicare-Classified	156.00	156.00	1,596.00	.00 .000
342000	HWB-Classified	24,099.00	24,099.00	24,099.00	.00 .000
352000	SUI-Classified	56.00	56.00	56.00	.00 .000
362000	WCI-Classified	7.00	7.00	2,200.00	.00 .000
382000	APPLE-Classified	20.00	20.00	2,438.00	.00 .000
418900	Distributed Reserve	190,000.00	190,000.00	.00	.00 .000
430100	Supplies and Materials	13,388.00	13,388.00	20,000.00	.00 .000
430300	Duplicating	20,000.00	20,000.00	20,000.00	.00 .000
518900	Distributed Reserve	350,214.00	350,214.00	.00	.00 .000
566000	Rentals	247.00	247.00	.00	.00 .000
582000	Other Services	5,000.00	5,000.00	5,000.00	.00 .000
584000	Advertising	1,596.00	1,596.00	8,146.00	.00 .000
862900	Other General Categorical Apportion	1,014,069.00	1,014,069.00	208,146.00	.00 .000
TOTAL:	Location not budgeted	2,028,138.00	2,028,138.00	416,292.00	.00 .000
TOTAL:	Activity not budgeted	2,028,138.00	2,028,138.00	416,292.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	1,014,069.00	1,014,069.00	208,146.00	.00 .000
	Total labor	433,624.00	433,624.00	155,000.00	.00 .000
	Total expense	580,445.00	580,445.00	53,146.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Retention & Enrollment-Outreach				
	Total revenues	1,014,069.00	1,014,069.00	208,146.00	.00 .000
	Total labor	433,624.00	433,624.00	155,000.00	.00 .000
	Total expense	580,445.00	580,445.00	53,146.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 506  
FBRAPPR

ORGANIZATION: 546200 Retention & Enrollment-Outreach  
FUND: 225462 Retention & Enrollment-Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Retention & Enrollment-Outreach					
	Total revenues	1,014,069.00	1,014,069.00	208,146.00	.00	.000
	Total labor	433,624.00	433,624.00	155,000.00	.00	.000
	Total expense	580,445.00	580,445.00	53,146.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 507  
FBRAPPR

ORGANIZATION: 546300 SWP-R2Y4-Incentive Funding  
FUND: 225463 SWP-R2Y4-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	192,834.00	192,834.00	.00	.00	.000
TOTAL:	Location not budgeted	192,834.00	192,834.00	.00	.00	.000
TOTAL:	Activity not budgeted	192,834.00	192,834.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,834.00	192,834.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,834.00	-192,834.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Incentive Funding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,834.00	192,834.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,834.00	-192,834.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Incentive Funding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,834.00	192,834.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,834.00	-192,834.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 508  
FBRAPPR

ORGANIZATION: 546400 Office Equity Diversity & Justice  
FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6390	Other Student Counseling and Guidan					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	3.00	3.00	.00	.00	.000
TOTAL:	Location not budgeted	3.00	3.00	.00	.00	.000
TOTAL:	Activity not budgeted	3.00	3.00	.00	.00	.000
TOTAL:	Other Student Counseling and Guidan					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3.00	3.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3.00	-3.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3.00	3.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3.00	-3.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 509  
FBRAPPR

ORGANIZATION: 546400 Office Equity Diversity & Justice  
FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6390	Other Student Counseling and Guidan				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	216,116.00	216,116.00	159,135.00	.00 .000
218900	Distributed Reserve	44,703.00	44,703.00	.00	.00 .000
318900	Distributed Reserve	21,671.00	21,671.00	280.00	.00 .000
323000	PERS-Academic Noninstructional	44,681.00	44,681.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	10,920.00	10,920.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2,554.00	2,554.00	2,308.00	.00 .000
353100	SUI-Academic Noninstructional	881.00	881.00	796.00	.00 .000
363000	WCI-Academic Noninstructional	3,523.00	3,523.00	3,183.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	.00	.00 .000
430100	Supplies and Materials	50,000.00	50,000.00	50,000.00	.00 .000
512000	Consultants	100,000.00	100,000.00	100,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	50,000.00	50,000.00	150,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	47,734.00	47,734.00	125,000.00	.00 .000
862600	Matriculation	600,000.00	600,000.00	850,000.00	.00 .000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	1,440,702.00	.00 .000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	1,440,702.00	.00 .000
TOTAL:	Other Student Counseling and Guidan				
	Total revenues	600,000.00	600,000.00	850,000.00	.00 .000
	Total labor	352,266.00	352,266.00	165,702.00	.00 .000
	Total expense	247,734.00	247,734.00	425,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	259,298.00	.00 .000
TOTAL:	Office Equity Diversity & Justice				
	Total revenues	600,000.00	600,000.00	850,000.00	.00 .000
	Total labor	352,266.00	352,266.00	165,702.00	.00 .000
	Total expense	247,734.00	247,734.00	425,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	259,298.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 510  
FBRAPPR

ORGANIZATION: 546400 Office Equity Diversity & Justice  
FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6390	Other Student Counseling and Guidan					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Equity Diversity & Justice					
	Total revenues	600,000.00	600,000.00	850,000.00	.00	.000
	Total labor	352,269.00	352,269.00	165,702.00	.00	.000
	Total expense	247,734.00	247,734.00	425,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3.00	-3.00	259,298.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 511  
FBRAPPR

ORGANIZATION: 546500 Ascend/Promise Scholars-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	57,780.00	57,780.00	.00	.00	.000
127000	Noninstructional Reassigned	54,000.00	54,000.00	.00	.00	.000
218900	Distributed Reserve	35,649.00	35,649.00	.00	.00	.000
231100	Student Help	40,000.00	40,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	51,244.00	51,244.00	.00	.00	.000
430100	Supplies and Materials	4,883.00	4,883.00	.00	.00	.000
512000	Consultants	15,000.00	15,000.00	.00	.00	.000
588000	Postage	500.00	500.00	.00	.00	.000
761000	Other Payments to Students Books/Su	2,000.00	2,000.00	.00	.00	.000
762000	Other Payments to Students Other Se	30,921.00	30,921.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	291,977.00	291,977.00	.00	.00	.000
TOTAL:	Location not budgeted	583,954.00	583,954.00	.00	.00	.000
TOTAL:	Activity not budgeted	583,954.00	583,954.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	291,977.00	291,977.00	.00	.00	.000
	Total labor	238,673.00	238,673.00	.00	.00	.000
	Total expense	53,304.00	53,304.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	291,977.00	291,977.00	.00	.00	.000
	Total labor	238,673.00	238,673.00	.00	.00	.000
	Total expense	53,304.00	53,304.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Ascend/Promise Scholars-AB19					



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 512  
FBRAPPR

ORGANIZATION: 546500 Ascend/Promise Scholars-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	291,977.00	291,977.00		.00	.00	.000
	Total labor	238,673.00	238,673.00		.00	.00	.000
	Total expense	53,304.00	53,304.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	.00	.00		.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 513  
FBRAPPR

ORGANIZATION: 546600 Los Angeles Region Consortium-LARC  
FUND: 225466 Los Angeles Region Consortium-LARC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	36,975,826.00	36,975,826.00		.00	.00 .000
869900	Other Miscellaneous State Revenue	36,975,826.00	36,975,826.00		.00	.00 .000
TOTAL:	Location not budgeted	73,951,652.00	73,951,652.00		.00	.00 .000
TOTAL:	Activity not budgeted	73,951,652.00	73,951,652.00		.00	.00 .000
TOTAL:	Other Instructional Administration					
	Total revenues	36,975,826.00	36,975,826.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	36,975,826.00	36,975,826.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
	Total net	.00	.00		.00	.00 .000
TOTAL:	Los Angeles Region Consortium-LARC					
	Total revenues	36,975,826.00	36,975,826.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	36,975,826.00	36,975,826.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
	Total net	.00	.00		.00	.00 .000
TOTAL:	Los Angeles Region Consortium-LARC					
	Total revenues	36,975,826.00	36,975,826.00		.00	.00 .000
	Total labor	.00	.00		.00	.00 .000
	Total expense	36,975,826.00	36,975,826.00		.00	.00 .000
	Total transfers	.00	.00		.00	.00 .000
	Total net	.00	.00		.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 514  
FBRAPPR

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	125,066.00	125,066.00	.00	.00	.000
TOTAL:	Location not budgeted	125,066.00	125,066.00	.00	.00	.000
TOTAL:	Activity not budgeted	125,066.00	125,066.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	125,066.00	125,066.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	125,066.00	125,066.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	125,066.00	125,066.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	125,066.00	125,066.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 515  
FBRAPPR

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence  
FUND: 215467 STEM: Next Level in HSI Excellence

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	.00	.00 .000
122000	Noninstructional Administrators/Sup	30,000.00	30,000.00	.00	.00 .000
127000	Noninstructional Reassigned	160,759.00	160,759.00	.00	.00 .000
142000	Stipends	49,048.00	49,048.00	.00	.00 .000
213000	Classified Monthly Salaries	50,016.00	50,016.00	.00	.00 .000
218900	Distributed Reserve	100,000.00	100,000.00	.00	.00 .000
231100	Student Help	45,200.00	45,200.00	.00	.00 .000
231200	Relief or Extra Help Hourly	45,934.00	45,934.00	.00	.00 .000
313000	STRS-Academic Noninstructional	14,000.00	14,000.00	.00	.00 .000
318900	Distributed Reserve	123,143.00	123,143.00	.00	.00 .000
322000	PERS-Classified	2,000.00	2,000.00	.00	.00 .000
323000	PERS-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
332000	OASDI-Classified	500.00	500.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	600.00	600.00	.00	.00 .000
336000	Medicare-Classified	200.00	200.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,500.00	1,500.00	.00	.00 .000
342000	HWB-Classified	2,000.00	2,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	15,002.00	15,002.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	.00	.00 .000
353100	SUI-Academic Noninstructional	500.00	500.00	.00	.00 .000
362000	WCI-Classified	300.00	300.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
382000	APPLE-Classified	200.00	200.00	.00	.00 .000
418900	Distributed Reserve	159,326.00	159,326.00	.00	.00 .000
430100	Supplies and Materials	17,437.00	17,437.00	.00	.00 .000
430300	Duplicating	2,388.00	2,388.00	.00	.00 .000
512000	Consultants	150,050.00	150,050.00	.00	.00 .000
518900	Distributed Reserve	100,000.00	100,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	17,233.00	17,233.00	.00	.00 .000
522000	Mileage	200.00	200.00	.00	.00 .000
525000	Student Travel	5,000.00	5,000.00	.00	.00 .000
581000	Multiuser Software License	51,900.00	51,900.00	.00	.00 .000
588000	Postage	500.00	500.00	.00	.00 .000
641000	New Equipment between \$500-4999	19,795.00	19,795.00	.00	.00 .000
641100	Computer Equipment between \$500-499	194,491.00	194,491.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	100,000.00	100,000.00	.00	.00 .000
812000	Higher Education	1,563,322.00	1,563,322.00	.00	.00 .000
TOTAL:	Location not budgeted	3,126,644.00	3,126,644.00	.00	.00 .000
TOTAL:	Activity not budgeted	3,126,644.00	3,126,644.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 516  
FBRAPPR

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence  
FUND: 215467 STEM: Next Level in HSI Excellence

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,563,322.00	1,563,322.00	.00	.00	.000
	Total labor	745,002.00	745,002.00	.00	.00	.000
	Total expense	818,320.00	818,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	STEM: Next Level in HSI Excellence					
	Total revenues	1,563,322.00	1,563,322.00	.00	.00	.000
	Total labor	745,002.00	745,002.00	.00	.00	.000
	Total expense	818,320.00	818,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	STEM: Next Level in HSI Excellence					
	Total revenues	1,688,388.00	1,688,388.00	.00	.00	.000
	Total labor	745,002.00	745,002.00	.00	.00	.000
	Total expense	818,320.00	818,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	125,066.00	125,066.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 517  
FBRAPPR

ORGANIZATION: 546900 Ujima/Blackademia-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	3,025.00	3,025.00	.00	.00 .000
231200	Relief or Extra Help Hourly	1,220.00	1,220.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,800.00	1,800.00	.00	.00 .000
322000	PERS-Classified	18.00	18.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	250.00	250.00	.00	.00 .000
343000	HWB-Academic Noninstructional	500.00	500.00	.00	.00 .000
353100	SUI-Academic Noninstructional	103.00	103.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2,222.00	2,222.00	.00	.00 .000
430100	Supplies and Materials	2,155.00	2,155.00	.00	.00 .000
430400	Printing	30.00	30.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,200.00	3,200.00	.00	.00 .000
525000	Student Travel	160.00	160.00	.00	.00 .000
582000	Other Services	2,940.00	2,940.00	.00	.00 .000
641000	New Equipment between \$500-4999	11,805.00	11,805.00	.00	.00 .000
641100	Computer Equipment between \$500-499	15,000.00	15,000.00	.00	.00 .000
761000	Other Payments to Students Books/Su	1,045.00	1,045.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	10,250.00	10,250.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	53,716.00	53,716.00	.00	.00 .000
TOTAL:	Location not budgeted	109,439.00	109,439.00	.00	.00 .000
TOTAL:	Activity not budgeted	109,439.00	109,439.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	53,716.00	53,716.00	.00	.00 .000
	Total labor	9,138.00	9,138.00	.00	.00 .000
	Total expense	46,585.00	46,585.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,007.00	-2,007.00	.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	53,716.00	53,716.00	.00	.00 .000
	Total labor	9,138.00	9,138.00	.00	.00 .000
	Total expense	46,585.00	46,585.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,007.00	-2,007.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 518  
FBRAPPR

ORGANIZATION: 546900 Ujima/Blackademia-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO CURRENT YEAR		
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Ujima/Blackademia-AB19						
	Total revenues	53,716.00	53,716.00		.00	.00	.000
	Total labor	9,138.00	9,138.00		.00	.00	.000
	Total expense	46,585.00	46,585.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	-2,007.00	-2,007.00		.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 519  
FBRAPPR

ORGANIZATION: 547000 AMEND-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	11,000.00	11,000.00	.00	.00 .000
231100	Student Help	14,900.00	14,900.00	.00	.00 .000
231200	Relief or Extra Help Hourly	7,349.00	7,349.00	.00	.00 .000
318900	Distributed Reserve	26.00	26.00	.00	.00 .000
430100	Supplies and Materials	8,260.00	8,260.00	.00	.00 .000
430400	Printing	4,700.00	4,700.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	13,750.00	13,750.00	.00	.00 .000
525000	Student Travel	10,208.00	10,208.00	.00	.00 .000
582000	Other Services	2,000.00	2,000.00	.00	.00 .000
584000	Advertising	5,000.00	5,000.00	.00	.00 .000
761000	Other Payments to Students Books/Su	2,901.00	2,901.00	.00	.00 .000
762000	Other Payments to Students Other Se	3,000.00	3,000.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	83,094.00	83,094.00	.00	.00 .000
TOTAL:	Location not budgeted	166,188.00	166,188.00	.00	.00 .000
TOTAL:	Activity not budgeted	166,188.00	166,188.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	83,094.00	83,094.00	.00	.00 .000
	Total labor	33,275.00	33,275.00	.00	.00 .000
	Total expense	49,819.00	49,819.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	83,094.00	83,094.00	.00	.00 .000
	Total labor	33,275.00	33,275.00	.00	.00 .000
	Total expense	49,819.00	49,819.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	AMEND-AB19				



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 520  
FBRAPPR

ORGANIZATION: 547000 AMEND-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
	Total revenues	83,094.00	83,094.00		.00	.00	.000
	Total labor	33,275.00	33,275.00		.00	.00	.000
	Total expense	49,819.00	49,819.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	.00	.00		.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 521  
FBRAPPR

ORGANIZATION: 547100 Family Resource Center-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	49,960.00	49,960.00	.00	.00	.000
231200	Relief or Extra Help Hourly	24,188.00	24,188.00	.00	.00	.000
313000	STRS-Academic Noninstructional	731.00	731.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	283.00	283.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	429.00	429.00	.00	.00	.000
352000	SUI-Classified	9.00	9.00	.00	.00	.000
353100	SUI-Academic Noninstructional	55.00	55.00	.00	.00	.000
362000	WCI-Classified	4.00	4.00	.00	.00	.000
363000	WCI-Academic Noninstructional	220.00	220.00	.00	.00	.000
382000	APPLE-Classified	8.00	8.00	.00	.00	.000
430100	Supplies and Materials	19,225.00	19,225.00	.00	.00	.000
515000	Other Service	30,000.00	30,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	2,469.00	2,469.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	16,920.00	16,920.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	144,501.00	144,501.00	.00	.00	.000
TOTAL:	Location not budgeted	289,002.00	289,002.00	.00	.00	.000
TOTAL:	Activity not budgeted	289,002.00	289,002.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	144,501.00	144,501.00	.00	.00	.000
	Total labor	75,887.00	75,887.00	.00	.00	.000
	Total expense	68,614.00	68,614.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	144,501.00	144,501.00	.00	.00	.000
	Total labor	75,887.00	75,887.00	.00	.00	.000
	Total expense	68,614.00	68,614.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 522  
FBRAPPR

ORGANIZATION: 547100 Family Resource Center-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Family Resource Center-AB19						
	Total revenues	144,501.00	144,501.00		.00	.00	.000
	Total labor	75,887.00	75,887.00		.00	.00	.000
	Total expense	68,614.00	68,614.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	.00	.00		.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 523  
FBRAPPR

ORGANIZATION: 547200 QUEST CENTER-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	330.00	330.00	.00	.00 .000
213000	Classified Monthly Salaries	2,005.00	2,005.00	.00	.00 .000
231200	Relief or Extra Help Hourly	1,470.00	1,470.00	.00	.00 .000
313000	STRS-Academic Noninstructional	402.00	402.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	160.00	160.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	4,367.00	4,367.00	.00	.00 .000
TOTAL:	Location not budgeted	8,734.00	8,734.00	.00	.00 .000
TOTAL:	Activity not budgeted	8,734.00	8,734.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	4,367.00	4,367.00	.00	.00 .000
	Total labor	4,367.00	4,367.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	4,367.00	4,367.00	.00	.00 .000
	Total labor	4,367.00	4,367.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	QUEST CENTER-AB19				
	Total revenues	4,367.00	4,367.00	.00	.00 .000
	Total labor	4,367.00	4,367.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 524  
FBRAPPR

ORGANIZATION: 547300 BLACK WOMEN PRGM & ST CONDUCT-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	118,000.00	118,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	36,000.00	36,000.00	.00	.00	.000
430100	Supplies and Materials	264.00	264.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	154,264.00	154,264.00	.00	.00	.000
TOTAL:	Location not budgeted	308,528.00	308,528.00	.00	.00	.000
TOTAL:	Activity not budgeted	308,528.00	308,528.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	154,264.00	154,264.00	.00	.00	.000
	Total labor	154,000.00	154,000.00	.00	.00	.000
	Total expense	264.00	264.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	154,264.00	154,264.00	.00	.00	.000
	Total labor	154,000.00	154,000.00	.00	.00	.000
	Total expense	264.00	264.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	BLACK WOMEN PRGM & ST CONDUCT-AB19					
	Total revenues	154,264.00	154,264.00	.00	.00	.000
	Total labor	154,000.00	154,000.00	.00	.00	.000
	Total expense	264.00	264.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 525  
FBRAPPR

ORGANIZATION: 547400 WELCOME CENTER-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	9,158.00	9,158.00	.00	.00	.000
231200	Relief or Extra Help Hourly	14,364.00	14,364.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	23,523.00	23,523.00	.00	.00	.000
TOTAL:	Location not budgeted	47,045.00	47,045.00	.00	.00	.000
TOTAL:	Activity not budgeted	47,045.00	47,045.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	23,523.00	23,523.00	.00	.00	.000
	Total labor	23,522.00	23,522.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1.00	1.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	23,523.00	23,523.00	.00	.00	.000
	Total labor	23,522.00	23,522.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1.00	1.00	.00	.00	.000
TOTAL:	WELCOME CENTER-AB19					
	Total revenues	23,523.00	23,523.00	.00	.00	.000
	Total labor	23,522.00	23,522.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1.00	1.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 526  
FBRAPPR

ORGANIZATION: 547500 COMPLETION COACHES & RESERVE-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	55,000.00	55,000.00	.00	.00	.000
418900	Distributed Reserve	169,284.00	169,284.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	224,284.00	224,284.00	.00	.00	.000
TOTAL:	Location not budgeted	448,568.00	448,568.00	.00	.00	.000
TOTAL:	Activity not budgeted	448,568.00	448,568.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	224,284.00	224,284.00	.00	.00	.000
	Total labor	55,000.00	55,000.00	.00	.00	.000
	Total expense	169,284.00	169,284.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	224,284.00	224,284.00	.00	.00	.000
	Total labor	55,000.00	55,000.00	.00	.00	.000
	Total expense	169,284.00	169,284.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COMPLETION COACHES & RESERVE-AB19					
	Total revenues	224,284.00	224,284.00	.00	.00	.000
	Total labor	55,000.00	55,000.00	.00	.00	.000
	Total expense	169,284.00	169,284.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 527  
FBRAPPR

ORGANIZATION: 547600 PROFESSIONAL DEVELOPMENT-AB19  
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	7,810.00	7,810.00	.00	.00	.000
362000	WCI-Classified	206.00	206.00	.00	.00	.000
418900	Distributed Reserve	84,650.00	84,650.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	92,666.00	92,666.00	.00	.00	.000
TOTAL:	Location not budgeted	185,332.00	185,332.00	.00	.00	.000
TOTAL:	Activity not budgeted	185,332.00	185,332.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	92,666.00	92,666.00	.00	.00	.000
	Total labor	8,016.00	8,016.00	.00	.00	.000
	Total expense	84,650.00	84,650.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	92,666.00	92,666.00	.00	.00	.000
	Total labor	8,016.00	8,016.00	.00	.00	.000
	Total expense	84,650.00	84,650.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PROFESSIONAL DEVELOPMENT-AB19					
	Total revenues	92,666.00	92,666.00	.00	.00	.000
	Total labor	8,016.00	8,016.00	.00	.00	.000
	Total expense	84,650.00	84,650.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 528  
FBRAPPR

ORGANIZATION: 547800 Black Stem-SEAP  
FUND: 225478 Black Stem-SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	60,000.00	60,000.00	.00	.00	.000
362000	WCI-Classified	9,930.00	9,930.00	.00	.00	.000
411000	Books, Magazines and Periodicals	10,000.00	10,000.00	.00	.00	.000
430100	Supplies and Materials	60,000.00	60,000.00	.00	.00	.000
512000	Consultants	60,000.00	60,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	60,000.00	60,000.00	.00	.00	.000
582000	Other Services	15,070.00	15,070.00	.00	.00	.000
862600	Matriculation	275,000.00	275,000.00	.00	.00	.000
TOTAL:	Location not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	275,000.00	275,000.00	.00	.00	.000
	Total labor	69,930.00	69,930.00	.00	.00	.000
	Total expense	205,070.00	205,070.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Black Stem-SEAP					
	Total revenues	275,000.00	275,000.00	.00	.00	.000
	Total labor	69,930.00	69,930.00	.00	.00	.000
	Total expense	205,070.00	205,070.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Black Stem-SEAP					
	Total revenues	275,000.00	275,000.00	.00	.00	.000
	Total labor	69,930.00	69,930.00	.00	.00	.000
	Total expense	205,070.00	205,070.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 529  
FBRAPPR

ORGANIZATION: 547900 SWP-R2Y5-Incentive Funding  
FUND: 225479 SWP-R2Y5-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	150,000.00	150,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	.00	.00	.000
648900	Distributed Reserve	195,036.00	195,036.00	.00	.00	.000
TOTAL:	Location not budgeted	375,036.00	375,036.00	.00	.00	.000
TOTAL:	Activity not budgeted	375,036.00	375,036.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	375,036.00	375,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,036.00	-375,036.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Incentive Funding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	375,036.00	375,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,036.00	-375,036.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Incentive Funding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	375,036.00	375,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,036.00	-375,036.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 530  
FBRAPPR

ORGANIZATION: 548000 SWP-R2Y5-Career & Prgm Development  
FUND: 225480 SWP-R2Y5-Career & Prgm Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	494,212.00	494,212.00	.00	.00	.000
TOTAL:	Location not budgeted	494,212.00	494,212.00	.00	.00	.000
TOTAL:	Activity not budgeted	494,212.00	494,212.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	494,212.00	494,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-494,212.00	-494,212.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Career & Prgm Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	494,212.00	494,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-494,212.00	-494,212.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Career & Prgm Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	494,212.00	494,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-494,212.00	-494,212.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 531  
FBRAPPR

ORGANIZATION: 548100 SWP-R2Y5-Hospitality  
FUND: 225481 SWP-R2Y5-Hospitality

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	3,313.00	3,313.00	.00	.00	.000
648900	Distributed Reserve	6,471.00	6,471.00	.00	.00	.000
TOTAL:	Location not budgeted	19,784.00	19,784.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,784.00	19,784.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,313.00	13,313.00	.00	.00	.000
	Total expense	6,471.00	6,471.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-19,784.00	-19,784.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Hospitality					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,313.00	13,313.00	.00	.00	.000
	Total expense	6,471.00	6,471.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-19,784.00	-19,784.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Hospitality					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,313.00	13,313.00	.00	.00	.000
	Total expense	6,471.00	6,471.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-19,784.00	-19,784.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 532  
FBRAPPR

ORGANIZATION: 548200 SWP-R2Y5-Entrepreneur & Internship  
FUND: 225482 SWP-R2Y5-Entrepreneur & Internship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	16,608.00	16,608.00	.00	.00	.000
TOTAL:	Location not budgeted	16,608.00	16,608.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,608.00	16,608.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,608.00	16,608.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,608.00	-16,608.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Entrepreneur & Internship					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,608.00	16,608.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,608.00	-16,608.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Entrepreneur & Internship					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,608.00	16,608.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,608.00	-16,608.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 533  
FBRAPPR

ORGANIZATION: 548300 SWP-R2Y5-Cosmetology  
FUND: 225483 SWP-R2Y5-Cosmetology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	94,051.00	94,051.00	.00	.00	.000
TOTAL:	Location not budgeted	94,051.00	94,051.00	.00	.00	.000
TOTAL:	Activity not budgeted	94,051.00	94,051.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	94,051.00	94,051.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-94,051.00	-94,051.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Cosmetology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	94,051.00	94,051.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-94,051.00	-94,051.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Cosmetology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	94,051.00	94,051.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-94,051.00	-94,051.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 534  
FBRAPPR

ORGANIZATION: 548400 SWP-R2Y5-Paralegal Services  
FUND: 225484 SWP-R2Y5-Paralegal Services

Prog/ Actv/ Locn	CODE	TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
						APPROVED BUDGET TO CURRENT YEAR	
						AMOUNT	PERCENT
1400	Law						
#####		Activity not budgeted					
#####		Location not budgeted					
ACCOUNT		TITLE					
531000	Dues and Membership		250.00	250.00	.00	.00	.000
648900	Distributed Reserve		53,623.00	53,623.00	.00	.00	.000
TOTAL:	Location not budgeted		53,873.00	53,873.00	.00	.00	.000
TOTAL:	Activity not budgeted		53,873.00	53,873.00	.00	.00	.000
TOTAL:	Law						
	Total revenues		.00	.00	.00	.00	.000
	Total labor		.00	.00	.00	.00	.000
	Total expense		53,873.00	53,873.00	.00	.00	.000
	Total transfers		.00	.00	.00	.00	.000
	Total net		-53,873.00	-53,873.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Paralegal Services						
	Total revenues		.00	.00	.00	.00	.000
	Total labor		.00	.00	.00	.00	.000
	Total expense		53,873.00	53,873.00	.00	.00	.000
	Total transfers		.00	.00	.00	.00	.000
	Total net		-53,873.00	-53,873.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Paralegal Services						
	Total revenues		.00	.00	.00	.00	.000
	Total labor		.00	.00	.00	.00	.000
	Total expense		53,873.00	53,873.00	.00	.00	.000
	Total transfers		.00	.00	.00	.00	.000
	Total net		-53,873.00	-53,873.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 535  
FBRAPPR

ORGANIZATION: 548500 SWP-R2Y5-ADT Bus Equity Cohort Mdl  
FUND: 225485 SWP-R2Y5-ADT Bus Equity Cohort Mdl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	43,164.00	43,164.00	.00	.00	.000
TOTAL:	Location not budgeted	43,164.00	43,164.00	.00	.00	.000
TOTAL:	Activity not budgeted	43,164.00	43,164.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,164.00	43,164.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-43,164.00	-43,164.00	.00	.00	.000
TOTAL:	SWP-R2Y5-ADT Bus Equity Cohort Mdl					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,164.00	43,164.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-43,164.00	-43,164.00	.00	.00	.000
TOTAL:	SWP-R2Y5-ADT Bus Equity Cohort Mdl					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,164.00	43,164.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-43,164.00	-43,164.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 536  
FBRAPPR

ORGANIZATION: 548600 SWP-R2Y5-Photography-Chromira Main  
FUND: 225486 SWP-R2Y5-Photography-Chromira Main

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,000.00	-20,000.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Photography-Chromira Main					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,000.00	-20,000.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Photography-Chromira Main					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,000.00	-20,000.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 537  
FBRAPPR

ORGANIZATION: 548700 SWP-R2Y5- Design Tech (Fabric Lab)  
FUND: 225487 SWP-R2Y5-Design Tech (Fabric Lab)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	18,972.00	18,972.00	.00	.00	.000
TOTAL:	Location not budgeted	18,972.00	18,972.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,972.00	18,972.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,972.00	18,972.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,972.00	-18,972.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Design Tech (Fabric Lab)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,972.00	18,972.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,972.00	-18,972.00	.00	.00	.000
TOTAL:	SWP-R2Y5- Design Tech (Fabric Lab)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,972.00	18,972.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,972.00	-18,972.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 538  
FBRAPPR

ORGANIZATION: 548800 SWP-R2Y5-Dental Assisting-Entry Lev  
FUND: 225488 SWP-R2Y5-Dental Assisting-Entry Lev

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	13,638.00	13,638.00	.00	.00 .000
TOTAL:	Location not budgeted	13,638.00	13,638.00	.00	.00 .000
TOTAL:	Activity not budgeted	13,638.00	13,638.00	.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,638.00	13,638.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,638.00	-13,638.00	.00	.00 .000
TOTAL:	SWP-R2Y5-Dental Assisting-Entry Lev				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,638.00	13,638.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,638.00	-13,638.00	.00	.00 .000
TOTAL:	SWP-R2Y5-Dental Assisting-Entry Lev				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,638.00	13,638.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-13,638.00	-13,638.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 539  
FBRAPPR

ORGANIZATION: 548900 SWP-R2Y5-American Sign (GoReact)  
FUND: 225489 SWP-R2Y5-American Sign (GoReact)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	9,003.00	9,003.00	.00	.00	.000
TOTAL:	Location not budgeted	9,003.00	9,003.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,003.00	9,003.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,003.00	9,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,003.00	-9,003.00	.00	.00	.000
TOTAL:	SWP-R2Y5-American Sign (GoReact)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,003.00	9,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,003.00	-9,003.00	.00	.00	.000
TOTAL:	SWP-R2Y5-American Sign (GoReact)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,003.00	9,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,003.00	-9,003.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 540  
FBRAPPR

ORGANIZATION: 549000 SWP-R2Y5-Media & Entertainment  
FUND: 225490 SWP-R2Y5-Media & Entertainment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	14,004.00	14,004.00	.00	.00	.000
TOTAL:	Location not budgeted	14,004.00	14,004.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,004.00	14,004.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,004.00	14,004.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,004.00	-14,004.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Media & Entertainment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,004.00	14,004.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,004.00	-14,004.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Media & Entertainment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,004.00	14,004.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,004.00	-14,004.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 541  
FBRAPPR

ORGANIZATION: 549100 SWP-R2Y5-Biological Technology  
FUND: 225491 SWP-R2Y5-Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	53.00	53.00	.00	.00	.000
TOTAL:	Location not budgeted	53.00	53.00	.00	.00	.000
TOTAL:	Activity not budgeted	53.00	53.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53.00	53.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53.00	-53.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53.00	53.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53.00	-53.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53.00	53.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53.00	-53.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 542  
FBRAPPR

ORGANIZATION: 549200 SWP-R2Y5-Machine Shop  
FUND: 225492 SWP-R2Y5-Machine Shop

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	53,750.00	53,750.00	.00	.00	.000
TOTAL:	Location not budgeted	53,750.00	53,750.00	.00	.00	.000
TOTAL:	Activity not budgeted	53,750.00	53,750.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,750.00	53,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,750.00	-53,750.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Machine Shop					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,750.00	53,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,750.00	-53,750.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Machine Shop					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,750.00	53,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,750.00	-53,750.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 543  
FBRAPPR

ORGANIZATION: 549300 SWP-R2Y5-Theater Arts-Theater Techn  
FUND: 225493 SWP-R2Y5-Theater Arts-Theater Techn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	.00	.00	.000
648900	Distributed Reserve	8,280.00	8,280.00	.00	.00	.000
TOTAL:	Location not budgeted	12,280.00	12,280.00	.00	.00	.000
TOTAL:	Activity not budgeted	12,280.00	12,280.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,000.00	4,000.00	.00	.00	.000
	Total expense	8,280.00	8,280.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,280.00	-12,280.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Theater Arts-Theater Techn					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,000.00	4,000.00	.00	.00	.000
	Total expense	8,280.00	8,280.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,280.00	-12,280.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Theater Arts-Theater Techn					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,000.00	4,000.00	.00	.00	.000
	Total expense	8,280.00	8,280.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,280.00	-12,280.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 544  
FBRAPPR

ORGANIZATION: 549400 SWP-R2Y5-Automotive Technology  
FUND: 225494 SWP-R2Y5-Automotive Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	53,240.00	53,240.00	.00	.00	.000
TOTAL:	Location not budgeted	53,240.00	53,240.00	.00	.00	.000
TOTAL:	Activity not budgeted	53,240.00	53,240.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,240.00	53,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,240.00	-53,240.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Automotive Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,240.00	53,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,240.00	-53,240.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Automotive Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,240.00	53,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,240.00	-53,240.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 545  
FBRAPPR

ORGANIZATION: 549500 SWP-R2Y5-Television & Radio  
FUND: 225495 SWP-R2Y5-Television & Radio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	11,000.00	11,000.00	.00	.00	.000
648900	Distributed Reserve	24,170.00	24,170.00	.00	.00	.000
TOTAL:	Location not budgeted	35,170.00	35,170.00	.00	.00	.000
TOTAL:	Activity not budgeted	35,170.00	35,170.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,000.00	11,000.00	.00	.00	.000
	Total expense	24,170.00	24,170.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,170.00	-35,170.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Television & Radio					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,000.00	11,000.00	.00	.00	.000
	Total expense	24,170.00	24,170.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,170.00	-35,170.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Television & Radio					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,000.00	11,000.00	.00	.00	.000
	Total expense	24,170.00	24,170.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,170.00	-35,170.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 546  
FBRAPPR

ORGANIZATION: 549600 SWP-R2Y5-Electronics Robotics  
FUND: 225496 SWP-R2Y5-Electronics Robotics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	18,334.00	18,334.00	.00	.00	.000
TOTAL:	Location not budgeted	18,334.00	18,334.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,334.00	18,334.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,334.00	18,334.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,334.00	-18,334.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Electronics Robotics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,334.00	18,334.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,334.00	-18,334.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Electronics Robotics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,334.00	18,334.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,334.00	-18,334.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 547  
FBRAPPR

ORGANIZATION: 549700 Basic Needs Center  
FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	68,200.00	68,200.00	.00	.00 .000
124000	Noninstructional Adjunct	68,200.00	68,200.00	.00	.00 .000
213000	Classified Monthly Salaries	187,540.00	187,540.00	.00	.00 .000
218900	Distributed Reserve	212,540.00	212,540.00	.00	.00 .000
231100	Student Help	10,000.00	10,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	7,955.00	7,955.00	.00	.00 .000
311100	STRS-Instructional	11,548.00	11,548.00	.00	.00 .000
318900	Distributed Reserve	84,748.00	84,748.00	.00	.00 .000
322000	PERS-Classified	42,965.00	42,965.00	.00	.00 .000
332000	OASDI-Classified	11,627.00	11,627.00	.00	.00 .000
335100	Medicare-Instructional	990.00	990.00	.00	.00 .000
336000	Medicare-Classified	2,537.00	2,537.00	.00	.00 .000
351100	SUI-Instructional	341.00	341.00	.00	.00 .000
352000	SUI-Classified	902.00	902.00	.00	.00 .000
361100	WCI-Instructional	1,365.00	1,365.00	.00	.00 .000
362000	WCI-Classified	3,480.00	3,480.00	.00	.00 .000
382000	APPLE-Classified	9.00	9.00	.00	.00 .000
418900	Distributed Reserve	150,000.00	150,000.00	.00	.00 .000
430100	Supplies and Materials	42,200.00	42,200.00	.00	.00 .000
430300	Duplicating	155.00	155.00	.00	.00 .000
430400	Printing	7.00	7.00	.00	.00 .000
518900	Distributed Reserve	90,314.00	90,314.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	.00	.00 .000
531000	Dues and Membership	455.00	455.00	.00	.00 .000
582000	Other Services	21,574.00	21,574.00	.00	.00 .000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	.00	.00 .000
862900	Other General Categorical Apportion	1,036,152.00	1,036,152.00	.00	.00 .000
TOTAL:	Location not budgeted	2,072,304.00	2,072,304.00	.00	.00 .000
TOTAL:	Activity not budgeted	2,072,304.00	2,072,304.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,036,152.00	1,036,152.00	.00	.00 .000
	Total labor	714,947.00	714,947.00	.00	.00 .000
	Total expense	321,205.00	321,205.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 548  
FBRAPPR

ORGANIZATION: 549700 Basic Needs Center  
FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****		
					APPROVED BUDGET TO		
					CURRENT YEAR		
					AMOUNT	PERCENT	
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Basic Needs Center						
	Total revenues	1,036,152.00	1,036,152.00		.00	.00	.000
	Total labor	714,947.00	714,947.00		.00	.00	.000
	Total expense	321,205.00	321,205.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	.00	.00		.00	.00	.000
TOTAL:	Basic Needs Center						
	Total revenues	1,036,152.00	1,036,152.00		.00	.00	.000
	Total labor	714,947.00	714,947.00		.00	.00	.000
	Total expense	321,205.00	321,205.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
	Total net	.00	.00		.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 549  
FBRAPPR

ORGANIZATION: 549800 ARPA - CSPP  
FUND: 335498 ARPA - CSPP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	6,400.00	6,400.00	.00	.00	.000
362000	WCI-Classified	200.00	200.00	.00	.00	.000
819900	Other Federal Revenues	6,600.00	6,600.00	.00	.00	.000
TOTAL:	Location not budgeted	13,200.00	13,200.00	.00	.00	.000
TOTAL:	Activity not budgeted	13,200.00	13,200.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	6,600.00	6,600.00	.00	.00	.000
	Total labor	6,600.00	6,600.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CSPP					
	Total revenues	6,600.00	6,600.00	.00	.00	.000
	Total labor	6,600.00	6,600.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CSPP					
	Total revenues	6,600.00	6,600.00	.00	.00	.000
	Total labor	6,600.00	6,600.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 550  
FBRAPPR

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	32,344.00	32,344.00	.00	.00	.000
TOTAL:	Location not budgeted	32,344.00	32,344.00	.00	.00	.000
TOTAL:	Activity not budgeted	32,344.00	32,344.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	32,344.00	32,344.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,344.00	32,344.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	32,344.00	32,344.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,344.00	32,344.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 551  
FBRAPPR

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm  
FUND: 215499 NSF Future Manufacturing (FM) Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	42,700.00	42,700.00	.00	.00 .000
142000	Stipends	21,751.00	21,751.00	.00	.00 .000
318900	Distributed Reserve	31,167.00	31,167.00	.00	.00 .000
430100	Supplies and Materials	14,056.00	14,056.00	.00	.00 .000
515011	Participant Support Stpnd-Other Svc	30,000.00	30,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	.00	.00 .000
819900	Other Federal Revenues	145,674.00	145,674.00	.00	.00 .000
TOTAL:	Location not budgeted	291,348.00	291,348.00	.00	.00 .000
TOTAL:	Activity not budgeted	291,348.00	291,348.00	.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	145,674.00	145,674.00	.00	.00 .000
	Total labor	95,618.00	95,618.00	.00	.00 .000
	Total expense	50,056.00	50,056.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	NSF Future Manufacturing (FM) Prgm				
	Total revenues	145,674.00	145,674.00	.00	.00 .000
	Total labor	95,618.00	95,618.00	.00	.00 .000
	Total expense	50,056.00	50,056.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	NSF Future Manufacturing (FM) Prgm				
	Total revenues	178,018.00	178,018.00	.00	.00 .000
	Total labor	95,618.00	95,618.00	.00	.00 .000
	Total expense	50,056.00	50,056.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,344.00	32,344.00	.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 552  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	222,888.00	222,888.00	14,600.00	.00	.000
862900	Other General Categorical Apportion	222,888.00	222,888.00	62,091.00	.00	.000
TOTAL:	Location not budgeted	445,776.00	445,776.00	76,691.00	.00	.000
TOTAL:	Activity not budgeted	445,776.00	445,776.00	76,691.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	222,888.00	222,888.00	62,091.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	222,888.00	222,888.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	47,491.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	222,888.00	222,888.00	62,091.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	222,888.00	222,888.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	47,491.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	222,888.00	222,888.00	62,091.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	222,888.00	222,888.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	47,491.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 553  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	22,316.00	22,316.00	9,916.00	.00	.000
869900	Other Miscellaneous State Revenue	22,316.00	22,316.00	9,916.00	.00	.000
TOTAL:	Location not budgeted	44,632.00	44,632.00	19,832.00	.00	.000
TOTAL:	Activity not budgeted	44,632.00	44,632.00	19,832.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	22,316.00	22,316.00	9,916.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,316.00	22,316.00	9,916.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	22,316.00	22,316.00	9,916.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,316.00	22,316.00	9,916.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	22,316.00	22,316.00	9,916.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,316.00	22,316.00	9,916.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 554  
FBRAPPR

ORGANIZATION: 550900 SWP-Reg-RD5-Entrtnmnt & LA Crtve Ec  
FUND: 225509 SWP-Reg-RD5-Entrtnmnt & LA Crtve EC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Entrtnmnt & LA Crtve EC					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Entrtnmnt & LA Crtve Ec					
	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 net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 555  
FBRAPPR

ORGANIZATION: 551000 SWP-Reg-RD5-LA Allied Health  
FUND: 225510 SWP-Reg-RD5-LA Allied Health

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	55,000.00	55,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	55,000.00	55,000.00	.00	.00	.000
TOTAL:	Location not budgeted	110,000.00	110,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	110,000.00	110,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	55,000.00	55,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Allied Health					
	Total revenues	55,000.00	55,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Allied Health					
	Total revenues	55,000.00	55,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 556  
FBRAPPR

ORGANIZATION: 551100 SWP-Reg-RD5-LA Career Pathways Prtn  
FUND: 225511 SWP-Reg-RD5-LA Career Pathways Prtn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	150,000.00	150,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Career Pathways Prtn					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Career Pathways Prtn					
	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 net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 557  
FBRAPPR

ORGANIZATION: 551200 SWP-Reg-RD5-LA Data Sciences CIS  
FUND: 225512 SWP-Reg-RD5-LA Data Sciences CIS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Data Sciences CIS					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Data SciencesS CIS					
	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 net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 558  
FBRAPPR

ORGANIZATION: 551300 SWP-Reg-RD5 LA Noncrdt Career Pthwy  
FUND: 225513 SWP-Reg-RD5-LA Noncrdt Career Pthwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	75,000.00	75,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	75,000.00	75,000.00	.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Noncrdt Career Pthwy					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5 LA Noncrdt Career Pthwy					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 559  
FBRAPPR

ORGANIZATION: 551400 SWP-Reg-RD5-LA Reg Job Plcmnt & Emp  
FUND: 225514 SWP-Reg-RD5-LA Reg Job Plcmnt & Emp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	150,000.00	150,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Reg Job Plcmnt & Emp					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Reg Job Plcmnt & Emp					
	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 net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 560  
FBRAPPR

ORGANIZATION: 551500 SWP-Reg-RD5-LA Rtal Hsptlty & Trsm  
FUND: 225515 SWP-Reg-RD5-LA Rtal Hsptlty & Trsm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	22,000.00	22,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	22,000.00	22,000.00	.00	.00	.000
TOTAL:	Location not budgeted	44,000.00	44,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	44,000.00	44,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	22,000.00	22,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Rtal Hsptlty & Trsm					
	Total revenues	22,000.00	22,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Rtal Hsptlty & Trsm					
	Total revenues	22,000.00	22,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 561  
FBRAPPR

ORGANIZATION: 551600 SWP-Reg-RD5-Rgnl Occupational Clstr  
FUND: 225516 SWP-Reg-RD5-Rgnl Occupational Clstr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	31,500.00	31,500.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	31,500.00	31,500.00	.00	.00	.000
TOTAL:	Location not budgeted	63,000.00	63,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	63,000.00	63,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	31,500.00	31,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,500.00	31,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Rgnl Occupational Clstr					
	Total revenues	31,500.00	31,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,500.00	31,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Rgnl Occupational Clstr					
	Total revenues	31,500.00	31,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,500.00	31,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 562  
FBRAPPR

ORGANIZATION: 551700 Puente Project-SEAP  
FUND: 225517 Puente Project - SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,000.00	5,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	.00	.00	.000
382000	APPLE-Classified	2,876.00	2,876.00	.00	.00	.000
430100	Supplies and Materials	40,000.00	40,000.00	.00	.00	.000
512000	Consultants	44,124.00	44,124.00	.00	.00	.000
862600	Matriculation	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:	Matriculation and Student Assessmen					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	15,876.00	15,876.00	.00	.00	.000
	Total expense	84,124.00	84,124.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Puente Project - SEAP					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	15,876.00	15,876.00	.00	.00	.000
	Total expense	84,124.00	84,124.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Puente Project-SEAP					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	15,876.00	15,876.00	.00	.00	.000
	Total expense	84,124.00	84,124.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 563  
FBRAPPR

ORGANIZATION: 551800 Basic Needs Services Support 1-Time  
FUND: 225518 Basic Needs Services Support 1-Time

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
768900	Distr Reserve - Paymt to Student	401,250.00	401,250.00	.00	.00	.000
862900	Other General Categorical Apportion	401,250.00	401,250.00	.00	.00	.000
TOTAL:	Location not budgeted	802,500.00	802,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	802,500.00	802,500.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	401,250.00	401,250.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	401,250.00	401,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Needs Services Support 1-Time					
	Total revenues	401,250.00	401,250.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	401,250.00	401,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Needs Services Support 1-Time					
	Total revenues	401,250.00	401,250.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	401,250.00	401,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 564  
FBRAPPR

ORGANIZATION: 551900 EEO Best Practices  
FUND: 225519 EEO Best Practices

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	208,333.00	208,333.00	.00	.00	.000
862900	Other General Categorical Apportion	208,333.00	208,333.00	.00	.00	.000
TOTAL:	Location not budgeted	416,666.00	416,666.00	.00	.00	.000
TOTAL:	Activity not budgeted	416,666.00	416,666.00	.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	208,333.00	208,333.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	208,333.00	208,333.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	208,333.00	208,333.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	208,333.00	208,333.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	208,333.00	208,333.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	208,333.00	208,333.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 565  
FBRAPPR

ORGANIZATION: 552000 Culturally Competent Faculty PD  
FUND: 225520 Culturally Competent Faculty PD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	50,435.00	50,435.00	.00	.00	.000
862900	Other General Categorical Apportion	50,435.00	50,435.00	.00	.00	.000
TOTAL:	Location not budgeted	100,870.00	100,870.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,870.00	100,870.00	.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	50,435.00	50,435.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,435.00	50,435.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Culturally Competent Faculty PD					
	Total revenues	50,435.00	50,435.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,435.00	50,435.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Culturally Competent Faculty PD					
	Total revenues	50,435.00	50,435.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,435.00	50,435.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 566  
FBRAPPR

ORGANIZATION: 552100 Library Srvcs Platform-Operational  
FUND: 225521 Library Srvcs Platform-Operational

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	25,120.00	25,120.00	.00	.00	.000
862900	Other General Categorical Apportion	25,120.00	25,120.00	.00	.00	.000
TOTAL:	Location not budgeted	50,240.00	50,240.00	.00	.00	.000
TOTAL:	Activity not budgeted	50,240.00	50,240.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	25,120.00	25,120.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,120.00	25,120.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Library Srvcs Platform-Operational					
	Total revenues	25,120.00	25,120.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,120.00	25,120.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Library Srvcs Platform-Operational					
	Total revenues	25,120.00	25,120.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,120.00	25,120.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 567  
FBRAPPR

ORGANIZATION: 552200 Calif Student Aid Comm Grt A  
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	50,000.00	50,000.00	.00	.00	.000
815000	Student Financial Aid	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calif Student Aid Comm Grt A					
	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 net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 568  
FBRAPPR

ORGANIZATION: 560000 SWP-LARC-RD5-LA Program Finder  
FUND: 225600 SWP-LARC-RD5-LA Program Finder

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	300,000.00	300,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	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:	Other General Institutional Support					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Program Finder					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Program Finder					
	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 net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 569  
FBRAPPR

ORGANIZATION: 560100 SWP-LARC-RD5-LA Empl Outcomes-EMSI  
FUND: 225601 SWP-LARC-RD5-LA Empl Outcomes-EMSI

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	266,000.00	266,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	266,000.00	266,000.00	.00	.00	.000
TOTAL:	Location not budgeted	532,000.00	532,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	532,000.00	532,000.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	266,000.00	266,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	266,000.00	266,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Empl Outcomes-EMSI					
	Total revenues	266,000.00	266,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	266,000.00	266,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Empl Outcomes-EMSI					
	Total revenues	266,000.00	266,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	266,000.00	266,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 570  
FBRAPPR

ORGANIZATION: 560200 SWP-LARC-RD5-LA Faculty Innovat Hub  
FUND: 225602 SWP-LARC-RD5-LA Faculty Innovat Hub

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	578,706.00	578,706.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	578,706.00	578,706.00	.00	.00	.000
TOTAL:	Location not budgeted	1,157,412.00	1,157,412.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,157,412.00	1,157,412.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	578,706.00	578,706.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	578,706.00	578,706.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Faculty Innovat Hub					
	Total revenues	578,706.00	578,706.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	578,706.00	578,706.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Faculty Innovat Hub					
	Total revenues	578,706.00	578,706.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	578,706.00	578,706.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 571  
FBRAPPR

ORGANIZATION: 560300 SWP-LARC-RD5-LA Mrktng Leads Conver  
FUND: 225603 SWP-LARC-RD5-LA Mrktng Leads Conver

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	100,320.00	100,320.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	100,320.00	100,320.00	.00	.00	.000
TOTAL:	Location not budgeted	200,640.00	200,640.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,640.00	200,640.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	100,320.00	100,320.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,320.00	100,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Mrktng Leads Conver					
	Total revenues	100,320.00	100,320.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,320.00	100,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-LA Mrktng Leads Conver					
	Total revenues	100,320.00	100,320.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,320.00	100,320.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 572  
FBRAPPR

ORGANIZATION: 560400 SWP-LARC-RD5-Reg Ind Eng & Emp Pipe  
FUND: 225604 SWP-LARC-RD5-Reg Ind Eng & Emp Pipe

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	249,000.00	249,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	249,000.00	249,000.00	.00	.00	.000
TOTAL:	Location not budgeted	498,000.00	498,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	498,000.00	498,000.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	249,000.00	249,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	249,000.00	249,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-Reg Ind Eng & Emp Pipe					
	Total revenues	249,000.00	249,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	249,000.00	249,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-Reg Ind Eng & Emp Pipe					
	Total revenues	249,000.00	249,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	249,000.00	249,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 573  
FBRAPPR

ORGANIZATION: 560500 SWP-LARC-RD5-UNITE Employer Engagem  
FUND: 225605 SWP-LARC-RD5-UNITE Employer Engagem

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	300,000.00	300,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	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:	Other General Institutional Support					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-UNITE Employer Engagem					
	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-RD5-UNITE Employer Engagem					
	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 net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 574  
FBRAPPR

ORGANIZATION: 560600 SWP-LARC-Faculty Innovate Hub 17-18  
FUND: 225606 SWP-LARC-Faculty Innovate Hub 17-18

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	1,556.00	1,556.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,556.00	1,556.00	.00	.00	.000
TOTAL:	Location not budgeted	3,112.00	3,112.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,112.00	3,112.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	1,556.00	1,556.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,556.00	1,556.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-Faculty Innovate Hub 17-18					
	Total revenues	1,556.00	1,556.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,556.00	1,556.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-Faculty Innovate Hub 17-18					
	Total revenues	1,556.00	1,556.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,556.00	1,556.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 575  
FBRAPPR

ORGANIZATION: 560700 SWP-LARC-LA Data Project 20-21  
FUND: 225607 SWP-LARC-LA Data Project 20-21

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	944,000.00	944,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	944,000.00	944,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,888,000.00	1,888,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,888,000.00	1,888,000.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	944,000.00	944,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	944,000.00	944,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-LA Data Project 20-21					
	Total revenues	944,000.00	944,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	944,000.00	944,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-LARC-LA Data Project 20-21					
	Total revenues	944,000.00	944,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	944,000.00	944,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 576  
FBRAPPR

ORGANIZATION: 560800 K12 SWP Round 1 (18-19)  
FUND: 225608 K12 SWP Round 1 (18-19)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,316,341.00	1,316,341.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,316,341.00	1,316,341.00	.00	.00	.000
TOTAL:	Location not budgeted	2,632,682.00	2,632,682.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,632,682.00	2,632,682.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	1,316,341.00	1,316,341.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,316,341.00	1,316,341.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 1 (18-19)					
	Total revenues	1,316,341.00	1,316,341.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,316,341.00	1,316,341.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 1 (18-19)					
	Total revenues	1,316,341.00	1,316,341.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,316,341.00	1,316,341.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 577  
FBRAPPR

ORGANIZATION: 560900 K12 SWP Round 2 (19-20)  
FUND: 225609 K12 SWP Round 2 (19-20)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	7,392,949.00	7,392,949.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	7,392,949.00	7,392,949.00	.00	.00	.000
TOTAL:	Location not budgeted	14,785,898.00	14,785,898.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,785,898.00	14,785,898.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	7,392,949.00	7,392,949.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,392,949.00	7,392,949.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 2 (19-20)					
	Total revenues	7,392,949.00	7,392,949.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,392,949.00	7,392,949.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 2 (19-20)					
	Total revenues	7,392,949.00	7,392,949.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,392,949.00	7,392,949.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 578  
FBRAPPR

ORGANIZATION: 561000 K12 SWP Round 3 (20-21)  
FUND: 225610 K12 SWP Round 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	7,601,963.00	7,601,963.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	7,601,963.00	7,601,963.00	.00	.00	.000
TOTAL:	Location not budgeted	15,203,926.00	15,203,926.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,203,926.00	15,203,926.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	7,601,963.00	7,601,963.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,601,963.00	7,601,963.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)					
	Total revenues	7,601,963.00	7,601,963.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,601,963.00	7,601,963.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)					
	Total revenues	7,601,963.00	7,601,963.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,601,963.00	7,601,963.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 579  
FBRAPPR

ORGANIZATION: 561100 K12 SWP Round 4 (21-22)  
FUND: 225611 K12 SWP Round 4 (21-22)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	23,071,104.00	23,071,104.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	23,071,104.00	23,071,104.00	.00	.00	.000
TOTAL:	Location not budgeted	46,142,208.00	46,142,208.00	.00	.00	.000
TOTAL:	Activity not budgeted	46,142,208.00	46,142,208.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	23,071,104.00	23,071,104.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,071,104.00	23,071,104.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)					
	Total revenues	23,071,104.00	23,071,104.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,071,104.00	23,071,104.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)					
	Total revenues	23,071,104.00	23,071,104.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,071,104.00	23,071,104.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 580  
FBRAPPR

ORGANIZATION: 561200 K12 Pathwy Coordinator Rd 3 (20-21)  
FUND: 225612 K12 Pathwy Coordinator Rd 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	429,000.00	429,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	429,000.00	429,000.00	.00	.00	.000
TOTAL:	Location not budgeted	858,000.00	858,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	858,000.00	858,000.00	.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	429,000.00	429,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 3 (20-21)					
	Total revenues	429,000.00	429,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 3 (20-21)					
	Total revenues	429,000.00	429,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 581  
FBRAPPR

ORGANIZATION: 561300 K14 TAPS Round 3 (20-21)  
FUND: 225613 K14 TAPS Round 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	225,000.00	225,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	225,000.00	225,000.00	.00	.00	.000
TOTAL:	Location not budgeted	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 3 (20-21)					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 3 (20-21)					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 582  
FBRAPPR

ORGANIZATION: 561400 SWP Reg (LARC) FY17-18  
FUND: 225614 SWP Reg (LARC) FY17-18

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	16,691.00	16,691.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	16,691.00	16,691.00	.00	.00	.000
TOTAL:	Location not budgeted	33,382.00	33,382.00	.00	.00	.000
TOTAL:	Activity not budgeted	33,382.00	33,382.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	16,691.00	16,691.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,691.00	16,691.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY17-18					
	Total revenues	16,691.00	16,691.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,691.00	16,691.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY17-18					
	Total revenues	16,691.00	16,691.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,691.00	16,691.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 583  
FBRAPPR

ORGANIZATION: 561500 SWP Reg (LARC) FY18-19  
FUND: 225615 SWP Reg (LARC) FY18-19

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	382,163.00	382,163.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	382,163.00	382,163.00	.00	.00	.000
TOTAL:	Location not budgeted	764,326.00	764,326.00	.00	.00	.000
TOTAL:	Activity not budgeted	764,326.00	764,326.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	382,163.00	382,163.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	382,163.00	382,163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY18-19					
	Total revenues	382,163.00	382,163.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	382,163.00	382,163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY18-19					
	Total revenues	382,163.00	382,163.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	382,163.00	382,163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 584  
FBRAPPR

ORGANIZATION: 561600 SWP Reg (LARC) FY19-20  
FUND: 225616 SWP Reg (LARC) FY19-20

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,485,962.00	1,485,962.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,485,962.00	1,485,962.00	.00	.00	.000
TOTAL:	Location not budgeted	2,971,924.00	2,971,924.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,971,924.00	2,971,924.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	1,485,962.00	1,485,962.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,485,962.00	1,485,962.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20					
	Total revenues	1,485,962.00	1,485,962.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,485,962.00	1,485,962.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20					
	Total revenues	1,485,962.00	1,485,962.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,485,962.00	1,485,962.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 585  
FBRAPPR

ORGANIZATION: 561700 SWP Reg (LARC) FY20-21  
FUND: 225617 SWP Reg (LARC) FY20-21

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	7,344,737.00	7,344,737.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	7,344,737.00	7,344,737.00	.00	.00	.000
TOTAL:	Location not budgeted	14,689,474.00	14,689,474.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,689,474.00	14,689,474.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	7,344,737.00	7,344,737.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,344,737.00	7,344,737.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY20-21					
	Total revenues	7,344,737.00	7,344,737.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,344,737.00	7,344,737.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY20-21					
	Total revenues	7,344,737.00	7,344,737.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,344,737.00	7,344,737.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 586  
FBRAPPR

ORGANIZATION: 561800 SWP Reg (LARC) FY21-22  
FUND: 225618 SWP Reg (LARC) FY21-22

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	19,536,926.00	19,536,926.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	19,536,926.00	19,536,926.00	.00	.00	.000
TOTAL:	Location not budgeted	39,073,852.00	39,073,852.00	.00	.00	.000
TOTAL:	Activity not budgeted	39,073,852.00	39,073,852.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	19,536,926.00	19,536,926.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,536,926.00	19,536,926.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22					
	Total revenues	19,536,926.00	19,536,926.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,536,926.00	19,536,926.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22					
	Total revenues	19,536,926.00	19,536,926.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,536,926.00	19,536,926.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 587  
FBRAPPR

ORGANIZATION: 562200 K12 SWP Round 4 (21-22)-Admin 1%  
FUND: 225622 K12 SWP Round 4 (21-22)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	145,945.00	145,945.00	.00	.00 .000
322000	PERS-Classified	37,026.00	37,026.00	.00	.00 .000
332000	OASDI-Classified	9,049.00	9,049.00	.00	.00 .000
336000	Medicare-Classified	2,116.00	2,116.00	.00	.00 .000
342000	HWB-Classified	22,774.00	22,774.00	.00	.00 .000
352000	SUI-Classified	730.00	730.00	.00	.00 .000
362000	WCI-Classified	2,919.00	2,919.00	.00	.00 .000
TOTAL:	Location not budgeted	220,559.00	220,559.00	.00	.00 .000
TOTAL:	Activity not budgeted	220,559.00	220,559.00	.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	220,559.00	220,559.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-220,559.00	-220,559.00	.00	.00 .000
TOTAL:	K12 SWP Round 4 (21-22)-Admin 1%				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	220,559.00	220,559.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-220,559.00	-220,559.00	.00	.00 .000
TOTAL:	K12 SWP Round 4 (21-22)-Admin 1%				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	220,559.00	220,559.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-220,559.00	-220,559.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 588  
FBRAPPR

ORGANIZATION: 562300 K12 Pthwy Crdntr Rd 1(18-19) Unspnt  
FUND: 225623 K12 Pthwy Crdntr Rd 1(18-19) Unspnt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	613,625.00	613,625.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	613,625.00	613,625.00	.00	.00	.000
TOTAL:	Location not budgeted	1,227,250.00	1,227,250.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,227,250.00	1,227,250.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	613,625.00	613,625.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	613,625.00	613,625.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	613,625.00	613,625.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	613,625.00	613,625.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	613,625.00	613,625.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	613,625.00	613,625.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 589  
FBRAPPR

ORGANIZATION: 562400 K12 Pathwy Coordinator Rd 4 (21-22)  
FUND: 225624 K12 Pathwy Coordinator Rd 4 (21-22)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	429,000.00	429,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	429,000.00	429,000.00	.00	.00	.000
TOTAL:	Location not budgeted	858,000.00	858,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	858,000.00	858,000.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	429,000.00	429,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 4 (21-22)					
	Total revenues	429,000.00	429,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 4 (21-22)					
	Total revenues	429,000.00	429,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 590  
FBRAPPR

ORGANIZATION: 562500 K14 TAPS Round 4 (21-22)  
FUND: 225625 K14 TAPS Round 4 (21-22)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	225,000.00	225,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	225,000.00	225,000.00	.00	.00	.000
TOTAL:	Location not budgeted	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 4 (21-22)					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 4 (21-22)					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 591  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,000.00	6,000.00	6,000.00	.00	.000
551400	Water	1,500.00	1,500.00	1,500.00	.00	.000
551500	Electricity	1,500.00	1,500.00	1,500.00	.00	.000
552500	General Housekeeping	1,500.00	1,500.00	1,500.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	18,500.00	18,500.00	18,500.00	.00	.000
582000	Other Services	26,500.00	26,500.00	26,500.00	.00	.000
591300	Property Restoration/Repairs	134,500.00	134,500.00	134,500.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	10,000.00	.00	.000
885900	Rents Miscellaneous	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	400,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	400,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C/O Property Management					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 592  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	25,993.00	25,993.00	41,241.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	25,993.00	25,993.00	41,241.00	.00	.000
TOTAL:	Activity not budgeted	25,993.00	25,993.00	41,241.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,993.00	25,993.00	41,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,993.00	-25,993.00	-41,241.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,993.00	25,993.00	41,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,993.00	-25,993.00	-41,241.00	.00	.000
TOTAL:	C/O Enterprise Technologies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,993.00	25,993.00	41,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,993.00	-25,993.00	-41,241.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 593  
FBRAPPR

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	10,000.00	10,000.00	10,000.00	.00 .000
512000	Consultants	245,440.00	245,440.00	.00	.00 .000
641000	New Equipment between \$500-4999	5,320,148.00	5,320,148.00	4,762,794.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	324,068.00	.00 .000
641300	Computer Equipment \$5,000 or Greate	75,000.00	75,000.00	50,000.00	.00 .000
898000	Interfund Transfers-In from Other F	600,000.00	600,000.00	.00	.00 .000
TOTAL:	Location not budgeted	6,250,588.00	6,250,588.00	5,146,862.00	.00 .000
TOTAL:	Activity not budgeted	6,250,588.00	6,250,588.00	5,146,862.00	.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	5,650,588.00	5,650,588.00	5,146,862.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,050,588.00	-5,050,588.00	-5,146,862.00	.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	5,650,588.00	5,650,588.00	5,146,862.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,050,588.00	-5,050,588.00	-5,146,862.00	.00 .000
TOTAL:	C/O Tech Upgrade/Refresh				
	Total revenues	600,000.00	600,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,650,588.00	5,650,588.00	5,146,862.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,050,588.00	-5,050,588.00	-5,146,862.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 594  
FBRAPPR

ORGANIZATION: 711700 C/O Replace U Building  
FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	35,048,547.00	35,048,547.00	36,254,886.00	.00 .000
625200	Architects \$100,000	673,419.00	673,419.00	756,000.00	.00 .000
625300	Buildings Inspection \$100,000>	418,811.00	418,811.00	318,883.00	.00 .000
625400	Buildings Testing \$100,000>	47,176.00	47,176.00	259,640.00	.00 .000
625700	Buildings Engineers \$100,000>	17,500.00	17,500.00	.00	.00 .000
625800	Buildings Consultants \$100,000>	83,324.00	83,324.00	94,084.00	.00 .000
625900	Buildings Construction Management \$	646,874.00	646,874.00	771,405.00	.00 .000
865500	Community College Construction Act	36,935,651.00	36,935,651.00	40,344,898.00	.00 .000
TOTAL:	Location not budgeted	73,871,302.00	73,871,302.00	78,799,796.00	.00 .000
TOTAL:	Activity not budgeted	73,871,302.00	73,871,302.00	78,799,796.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	36,935,651.00	36,935,651.00	40,344,898.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	36,935,651.00	36,935,651.00	38,454,898.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,890,000.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	36,935,651.00	36,935,651.00	40,344,898.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	36,935,651.00	36,935,651.00	38,454,898.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,890,000.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	36,935,651.00	36,935,651.00	40,344,898.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	36,935,651.00	36,935,651.00	38,454,898.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,890,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 595  
FBRAPPR

ORGANIZATION: 711710 Replace U Building- District Funded  
FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	17,485,485.00	17,485,485.00	18,225,540.00	.00 .000
625200	Architects \$100,000	157,372.00	157,372.00	112,922.00	.00 .000
625300	Buildings Inspection \$100,000>	204,934.00	204,934.00	160,601.00	.00 .000
625400	Buildings Testing \$100,000>	516,325.00	516,325.00	110,360.00	.00 .000
625700	Buildings Engineers \$100,000>	12,577.00	12,577.00	95,716.00	.00 .000
625800	Buildings Consultants \$100,000>	2,879.00	2,879.00	37,568.00	.00 .000
625900	Buildings Construction Management \$	1,177,559.00	1,177,559.00	1,134,227.00	.00 .000
626900	Buildings Contingency \$100,000>	1,272,744.00	1,272,744.00	2,520,710.00	.00 .000
TOTAL:	Location not budgeted	20,829,875.00	20,829,875.00	22,397,644.00	.00 .000
TOTAL:	Activity not budgeted	20,829,875.00	20,829,875.00	22,397,644.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,829,875.00	20,829,875.00	22,397,644.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,829,875.00	-20,829,875.00	-22,397,644.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,829,875.00	20,829,875.00	22,397,644.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,829,875.00	-20,829,875.00	-22,397,644.00	.00 .000
TOTAL:	Replace U Building- District Funded				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,829,875.00	20,829,875.00	22,397,644.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,829,875.00	-20,829,875.00	-22,397,644.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 596  
FBRAPPR

ORGANIZATION: 711800 C/O Tech Services  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	10,000.00	10,000.00	12,477.00	.00 .000
512000	Consultants	.00	.00	146,084.00	.00 .000
581000	Multiuser Software License	.00	.00	130.00	.00 .000
582000	Other Services	.00	.00	62,526.00	.00 .000
641000	New Equipment between \$500-4999	15,000.00	15,000.00	281,259.00	.00 .000
641100	Computer Equipment between \$500-499	165,000.00	165,000.00	103,606.00	.00 .000
TOTAL:	Location not budgeted	190,000.00	190,000.00	606,082.00	.00 .000
TOTAL:	Activity not budgeted	190,000.00	190,000.00	606,082.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	190,000.00	190,000.00	606,082.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-190,000.00	-190,000.00	-606,082.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	190,000.00	190,000.00	606,082.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-190,000.00	-190,000.00	-606,082.00	.00 .000
TOTAL:	C/O Tech Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	190,000.00	190,000.00	606,082.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-190,000.00	-190,000.00	-606,082.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 597  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	666,422.00	666,422.00	718,355.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	25,282.00	25,282.00	56,168.00	.00 .000
564000	Repair and Maintenance of Equipment	18,415.00	18,415.00	18,415.00	.00 .000
582000	Other Services	48,705.00	48,705.00	.00	.00 .000
621000	Construction and Modifications	400,921.00	400,921.00	491,100.00	.00 .000
621200	Architects	151,597.00	151,597.00	221,599.00	.00 .000
621300	Inspection	91,510.00	91,510.00	17,624.00	.00 .000
621400	Testing	55,952.00	55,952.00	21,899.00	.00 .000
621900	Construction Management	369,393.00	369,393.00	.00	.00 .000
641000	New Equipment between \$500-4999	8,394.00	8,394.00	8,394.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,303.00	8,303.00	9,284.00	.00 .000
TOTAL:	Location not budgeted	1,844,894.00	1,844,894.00	1,562,838.00	.00 .000
TOTAL:	Activity not budgeted	1,844,894.00	1,844,894.00	1,562,838.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,844,894.00	1,844,894.00	1,562,838.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,844,894.00	-1,844,894.00	-1,562,838.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,844,894.00	1,844,894.00	1,562,838.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,844,894.00	-1,844,894.00	-1,562,838.00	.00 .000
TOTAL:	C/O Facility Renovations				

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 598  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,844,894.00	1,844,894.00	1,562,838.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,844,894.00	-1,844,894.00	-1,562,838.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 599  
FBRAPPR

ORGANIZATION: 713800 C/O Veteran Resource Ctr & VA Clin  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	.00	.00	11,902.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	11,140.00	.00 .000
625200	Architects \$100,000	.00	.00	1,200.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	24,242.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	24,242.00	.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	24,242.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-24,242.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	24,242.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-24,242.00	.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	.00	.00	24,242.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-24,242.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 600  
FBRAPPR

ORGANIZATION: 714200 C/O John Muir Center Renovations  
FUND: 417142 C/O John Muir Center Renovations

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	477,740.00	477,740.00	477,740.00	.00 .000
TOTAL:	Location not budgeted	477,740.00	477,740.00	477,740.00	.00 .000
TOTAL:	Activity not budgeted	477,740.00	477,740.00	477,740.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	477,740.00	477,740.00	477,740.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-477,740.00	-477,740.00	-477,740.00	.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	477,740.00	477,740.00	477,740.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-477,740.00	-477,740.00	-477,740.00	.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	477,740.00	477,740.00	477,740.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-477,740.00	-477,740.00	-477,740.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 601  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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 net	.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 net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 602  
FBRAPPR

ORGANIZATION: 714400 C/O Welcome Center Remodel  
FUND: 417144 C/O Welcome Center Remodel

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	525,997.00	525,997.00	.00	.00 .000
625200	Architects \$100,000	65,766.00	65,766.00	.00	.00 .000
TOTAL:	Location not budgeted	591,763.00	591,763.00	.00	.00 .000
TOTAL:	Activity not budgeted	591,763.00	591,763.00	.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	591,763.00	591,763.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-591,763.00	-591,763.00	.00	.00 .000
7310	Transfers				
#####	Activity not budgeted				
#####	Location not budgeted				
731000	Non-Mandatory Transfers	20,928.00	20,928.00	.00	.00 .000
TOTAL:	Location not budgeted	20,928.00	20,928.00	.00	.00 .000
TOTAL:	Activity not budgeted	20,928.00	20,928.00	.00	.00 .000
TOTAL:	Transfers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,928.00	20,928.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,928.00	-20,928.00	.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	612,691.00	612,691.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-612,691.00	-612,691.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 603  
FBRAPPR

ORGANIZATION: 714400 C/O Welcome Center Remodel  
FUND: 417144 C/O Welcome Center Remodel

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	C/O Welcome Center Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	612,691.00	612,691.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-612,691.00	-612,691.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 604  
FBRAPPR

ORGANIZATION: 714500 C/O Foothill Project  
FUND: 417145 C/O Foothill Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
566000	Rentals	618.00	618.00	.00	.00	.000
648900	Distributed Reserve	149,382.00	149,382.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	77,042.00	77,042.00	.00	.00	.000
TOTAL:	Location not budgeted	227,042.00	227,042.00	.00	.00	.000
TOTAL:	Activity not budgeted	227,042.00	227,042.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	77,042.00	77,042.00	.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 net	-72,958.00	-72,958.00	.00	.00	.000
TOTAL:	C/O Foothill Project					
	Total revenues	77,042.00	77,042.00	.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 net	-72,958.00	-72,958.00	.00	.00	.000
TOTAL:	C/O Foothill Project					
	Total revenues	77,042.00	77,042.00	.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 net	-72,958.00	-72,958.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 605  
FBRAPPR

ORGANIZATION: 714600 President's Facilities Project  
FUND: 417146 C/O President's Facilities Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	880,015.00	880,015.00	.00	.00 .000
625800	Buildings Consultants \$100,000>	3,000.00	3,000.00	.00	.00 .000
625900	Buildings Construction Management \$	90,000.00	90,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	14,000.00	14,000.00	14,000.00	.00 .000
TOTAL:	Location not budgeted	987,015.00	987,015.00	14,000.00	.00 .000
TOTAL:	Activity not budgeted	987,015.00	987,015.00	14,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	987,015.00	987,015.00	14,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-987,015.00	-987,015.00	-14,000.00	.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	987,015.00	987,015.00	14,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-987,015.00	-987,015.00	-14,000.00	.00 .000
TOTAL:	President's Facilities Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	987,015.00	987,015.00	14,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-987,015.00	-987,015.00	-14,000.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 606  
FBRAPPR

ORGANIZATION: 714700 C/O Foothill Campus Roofing Project  
FUND: 417147 C/O Foothill Campus Roofing Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	28,450.00	28,450.00	40,286.00	.00	.000
648900	Distributed Reserve	12,435.00	12,435.00	.00	.00	.000
TOTAL:	Location not budgeted	40,885.00	40,885.00	40,286.00	.00	.000
TOTAL:	Activity not budgeted	40,885.00	40,885.00	40,286.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,885.00	40,885.00	40,286.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,885.00	-40,885.00	-40,286.00	.00	.000
TOTAL:	C/O Foothill Campus Roofing Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,885.00	40,885.00	40,286.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,885.00	-40,885.00	-40,286.00	.00	.000
TOTAL:	C/O Foothill Campus Roofing Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,885.00	40,885.00	40,286.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,885.00	-40,885.00	-40,286.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 607  
FBRAPPR

ORGANIZATION: 715000 Power Distribution Center  
FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625000	Construction/Modifications \$100,000	2,070,042.00	2,070,042.00	2,145,000.00	.00 .000
625200	Architects \$100,000	7,981.00	7,981.00	19,968.00	.00 .000
625400	Buildings Testing \$100,000>	89,256.00	89,256.00	97,500.00	.00 .000
625500	Buildings Plan Checking \$100,000>	17,000.00	17,000.00	17,000.00	.00 .000
625700	Buildings Engineers \$100,000>	24,518.00	24,518.00	.00	.00 .000
625900	Buildings Construction Management \$	62,710.00	62,710.00	22,664.00	.00 .000
TOTAL:	Location not budgeted	2,271,507.00	2,271,507.00	2,302,132.00	.00 .000
TOTAL:	Activity not budgeted	2,271,507.00	2,271,507.00	2,302,132.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,271,507.00	2,271,507.00	2,302,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,271,507.00	-2,271,507.00	-2,302,132.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,271,507.00	2,271,507.00	2,302,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,271,507.00	-2,271,507.00	-2,302,132.00	.00 .000
TOTAL:	Power Distribution Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,271,507.00	2,271,507.00	2,302,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,271,507.00	-2,271,507.00	-2,302,132.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 608  
FBRAPPR

ORGANIZATION: 715100 C/O CDC Playground  
FUND: 417151 C/O CDC Playground

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625200	Architects \$100,000	487,313.00	487,313.00	.00	.00 .000
TOTAL:	Location not budgeted	487,313.00	487,313.00	.00	.00 .000
TOTAL:	Activity not budgeted	487,313.00	487,313.00	.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	487,313.00	487,313.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-487,313.00	-487,313.00	.00	.00 .000
TOTAL:	C/O CDC Playground				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	487,313.00	487,313.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-487,313.00	-487,313.00	.00	.00 .000
TOTAL:	C/O CDC Playground				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	487,313.00	487,313.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-487,313.00	-487,313.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 609  
FBRAPPR

ORGANIZATION: 715200 C/O R122 Remodel  
FUND: 417152 C/O R122 Remodel

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	250,000.00	250,000.00	250,000.00	.00	.000
TOTAL:	Location not budgeted	250,000.00	250,000.00	250,000.00	.00	.000
TOTAL:	Activity not budgeted	250,000.00	250,000.00	250,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	-250,000.00	.00	.000
TOTAL:	C/O R122 Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	-250,000.00	.00	.000
TOTAL:	C/O R122 Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	-250,000.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 610  
FBRAPPR

ORGANIZATION: 715300 Aquatic Pool Renovations  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	99,481.00	99,481.00	.00	.00	.000
TOTAL:	Location not budgeted	99,481.00	99,481.00	.00	.00	.000
TOTAL:	Activity not budgeted	99,481.00	99,481.00	.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	99,481.00	99,481.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-99,481.00	-99,481.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	99,481.00	99,481.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-99,481.00	-99,481.00	.00	.00	.000
TOTAL:	Aquatic Pool Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	99,481.00	99,481.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-99,481.00	-99,481.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 611  
FBRAPPR

ORGANIZATION: 715400 Infastructure, Modern, & Rehab Proj  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-100,000.00	-100,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-100,000.00	-100,000.00	.00	.00	.000
TOTAL:	Infastructure, Modern, & Rehab Proj					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-100,000.00	-100,000.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 612  
FBRAPPR

ORGANIZATION: 715500 Air Purifiers Project  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	32,845.00	32,845.00	.00	.00	.000
TOTAL:	Location not budgeted	32,845.00	32,845.00	.00	.00	.000
TOTAL:	Activity not budgeted	32,845.00	32,845.00	.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	32,845.00	32,845.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,845.00	-32,845.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,845.00	32,845.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,845.00	-32,845.00	.00	.00	.000
TOTAL:	Air Purifiers Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,845.00	32,845.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,845.00	-32,845.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 613  
FBRAPPR

ORGANIZATION: 715700 STEM Design  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	134,450.00	134,450.00	.00	.00	.000
625900	Buildings Construction Management \$	228,492.00	228,492.00	.00	.00	.000
TOTAL:	Location not budgeted	362,942.00	362,942.00	.00	.00	.000
TOTAL:	Activity not budgeted	362,942.00	362,942.00	.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	362,942.00	362,942.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-362,942.00	-362,942.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	362,942.00	362,942.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-362,942.00	-362,942.00	.00	.00	.000
TOTAL:	STEM Design					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	362,942.00	362,942.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-362,942.00	-362,942.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 614  
FBRAPPR

ORGANIZATION: 715800 Octagon  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	26,409.00	26,409.00	.00	.00	.000
648900	Distributed Reserve	498.00	498.00	.00	.00	.000
TOTAL:	Location not budgeted	26,907.00	26,907.00	.00	.00	.000
TOTAL:	Activity not budgeted	26,907.00	26,907.00	.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	26,907.00	26,907.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,907.00	-26,907.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,907.00	26,907.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,907.00	-26,907.00	.00	.00	.000
TOTAL:	Octagon					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,907.00	26,907.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,907.00	-26,907.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 615  
FBRAPPR

ORGANIZATION: 715900 Access Control  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	20,000.00	20,000.00	.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	.00	.00 .000
TOTAL:	Access Control				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 616  
FBRAPPR

ORGANIZATION: 716000 COP Proceeds US BANK  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7310	Transfers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
731000	Non-Mandatory Transfers	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
TOTAL:	Location not budgeted	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
TOTAL:	Activity not budgeted	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
TOTAL:	Transfers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-22,908,004.00	-22,908,004.00	-25,505,433.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-22,908,004.00	-22,908,004.00	-25,505,433.00	.00 .000
TOTAL:	COP Proceeds US BANK				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	22,908,004.00	22,908,004.00	25,505,433.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-22,908,004.00	-22,908,004.00	-25,505,433.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 617  
FBRAPPR

ORGANIZATION: 716100 Building C Tenant Improvement  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625200	Architects \$100,000	49,275.00	49,275.00	.00	.00 .000
625900	Buildings Construction Management \$	302.00	302.00	.00	.00 .000
648900	Distributed Reserve	649,355.00	649,355.00	.00	.00 .000
TOTAL:	Location not budgeted	698,932.00	698,932.00	.00	.00 .000
TOTAL:	Activity not budgeted	698,932.00	698,932.00	.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	698,932.00	698,932.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-698,932.00	-698,932.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	698,932.00	698,932.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-698,932.00	-698,932.00	.00	.00 .000
TOTAL:	Building C Tenant Improvement				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	698,932.00	698,932.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-698,932.00	-698,932.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 618  
FBRAPPR

ORGANIZATION: 716200 Galloway Plaza Project  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625900	Buildings Construction Management \$	342,900.00	342,900.00	.00	.00	.000
TOTAL:	Location not budgeted	342,900.00	342,900.00	.00	.00	.000
TOTAL:	Activity not budgeted	342,900.00	342,900.00	.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	342,900.00	342,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-342,900.00	-342,900.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	342,900.00	342,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-342,900.00	-342,900.00	.00	.00	.000
TOTAL:	Galloway Plaza Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	342,900.00	342,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-342,900.00	-342,900.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 619  
FBRAPPR

ORGANIZATION: 716300 Parking Lot 4 Rehabilitation  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	22,410.00	22,410.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	75,058.00	75,058.00	.00	.00	.000
648900	Distributed Reserve	223,841.00	223,841.00	.00	.00	.000
TOTAL:	Location not budgeted	321,309.00	321,309.00	.00	.00	.000
TOTAL:	Activity not budgeted	321,309.00	321,309.00	.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	321,309.00	321,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-321,309.00	-321,309.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	321,309.00	321,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-321,309.00	-321,309.00	.00	.00	.000
TOTAL:	Parking Lot 4 Rehabilitation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	321,309.00	321,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-321,309.00	-321,309.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 620  
FBRAPPR

ORGANIZATION: 716400 Mirror Pool Project  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	252,598.00	252,598.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	6,000.00	6,000.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	4,971.00	4,971.00	.00	.00	.000
648900	Distributed Reserve	65,000.00	65,000.00	.00	.00	.000
TOTAL:	Location not budgeted	328,569.00	328,569.00	.00	.00	.000
TOTAL:	Activity not budgeted	328,569.00	328,569.00	.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	328,569.00	328,569.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-328,569.00	-328,569.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	328,569.00	328,569.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-328,569.00	-328,569.00	.00	.00	.000
TOTAL:	Mirror Pool Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	328,569.00	328,569.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-328,569.00	-328,569.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 621  
FBRAPPR

ORGANIZATION: 716500 Sexson Auditorium Modernization  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625900	Buildings Construction Management \$	207,461.00	207,461.00	.00	.00 .000
TOTAL:	Location not budgeted	207,461.00	207,461.00	.00	.00 .000
TOTAL:	Activity not budgeted	207,461.00	207,461.00	.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	207,461.00	207,461.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-207,461.00	-207,461.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	207,461.00	207,461.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-207,461.00	-207,461.00	.00	.00 .000
TOTAL:	Sexson Auditorium Modernization				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	207,461.00	207,461.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-207,461.00	-207,461.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 622  
FBRAPPR

ORGANIZATION: 716600 Parking Lot Resurfacing  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	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 net	-1,000,000.00	-1,000,000.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,000,000.00	1,000,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,000,000.00	-1,000,000.00	.00	.00 .000
TOTAL:	Parking Lot Resurfacing				
	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 net	-1,000,000.00	-1,000,000.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 623  
FBRAPPR

ORGANIZATION: 716700 Cosmetology Power Upgrade  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	16,840.00	16,840.00	.00	.00	.000
625400	Buildings Testing \$100,000>	5,055.00	5,055.00	.00	.00	.000
648900	Distributed Reserve	339.00	339.00	.00	.00	.000
TOTAL:	Location not budgeted	22,234.00	22,234.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,234.00	22,234.00	.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	22,234.00	22,234.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,234.00	-22,234.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,234.00	22,234.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,234.00	-22,234.00	.00	.00	.000
TOTAL:	Cosmetology Power Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,234.00	22,234.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,234.00	-22,234.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 624  
FBRAPPR

ORGANIZATION: 716800 Del Mar Retaining Wall Repair  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,000.00	-50,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,000.00	-50,000.00	.00	.00	.000
TOTAL:	Del Mar Retaining Wall Repair					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,000.00	-50,000.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 625  
FBRAPPR

ORGANIZATION: 717000 Reserve for COOP Repayment  
FUND: 417170 Reserve for COP repayment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	15,300,000.00	15,300,000.00	.00	.00	.000
731000	Non-Mandatory Transfers	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	15,500,000.00	15,500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,500,000.00	15,500,000.00	.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	15,500,000.00	15,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500,000.00	-15,500,000.00	.00	.00	.000
TOTAL:	Reserve for COP repayment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500,000.00	15,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500,000.00	-15,500,000.00	.00	.00	.000
TOTAL:	Reserve for COOP Repayment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500,000.00	15,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500,000.00	-15,500,000.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 626  
FBRAPPR

ORGANIZATION: 717100 C/O Cafeteria Improvement  
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	184,181.00	184,181.00	.00	.00	.000
TOTAL:	Location not budgeted	184,181.00	184,181.00	.00	.00	.000
TOTAL:	Activity not budgeted	184,181.00	184,181.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	184,181.00	184,181.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,181.00	-184,181.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	184,181.00	184,181.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,181.00	-184,181.00	.00	.00	.000
TOTAL:	C/O Cafeteria Improvement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	184,181.00	184,181.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,181.00	-184,181.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 627  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	2,678.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	2,678.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,356.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,356.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	2,678.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,678.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	0405 S/M Recaulk - Campuswide				
	Total revenues	.00	.00	2,678.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,678.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	S/M Recaulk-Campuswide				
	Total revenues	.00	.00	2,678.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,678.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 628  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	5,768.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	5,768.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	11,536.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	11,536.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	5,768.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	5,768.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	0506 S/M Waterproof LL Bldg. Ph 1				
	Total revenues	.00	.00	5,768.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	5,768.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	S/M Waterproof LL Bldg				
	Total revenues	.00	.00	5,768.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	5,768.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 629  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	992.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	992.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,984.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,984.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	992.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	992.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	0708 S/M District Misc. Project				
	Total revenues	.00	.00	992.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	992.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	S/M Misc. District Projects				
	Total revenues	.00	.00	992.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	992.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 630  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	13,335.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	13,335.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	26,670.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	26,670.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	13,335.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	13,335.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	.00	.00	13,335.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	13,335.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	.00	.00	13,335.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	13,335.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 631  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	3,184.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	3,184.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,368.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,368.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	3,184.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,184.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	.00	.00	3,184.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,184.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	.00	.00	3,184.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,184.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 632  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	6,560.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	6,560.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	13,120.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	13,120.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	6,560.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,560.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Sewer Line Replacement				
	Total revenues	.00	.00	6,560.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,560.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SEWER LINE REPLACEMENT				
	Total revenues	.00	.00	6,560.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,560.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 633  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	.00	.00	2,875.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	2,875.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,750.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,750.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	2,875.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg				
	Total revenues	.00	.00	2,875.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg				
	Total revenues	.00	.00	2,875.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	2,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 634  
FBRAPPR

ORGANIZATION: 725000 EMS  
FUND: 437250 EMS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
862900	Other General Categorical Apportion	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
TOTAL:	Location not budgeted	2,148,536.00	2,148,536.00	2,242,402.00	.00	.000
TOTAL:	Activity not budgeted	2,148,536.00	2,148,536.00	2,242,402.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,074,268.00	1,074,268.00	1,121,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 635  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	151,699.00	151,699.00	229,991.00	.00 .000
862900	Other General Categorical Apportion	151,699.00	151,699.00	229,991.00	.00 .000
TOTAL:	Location not budgeted	303,398.00	303,398.00	459,982.00	.00 .000
TOTAL:	Activity not budgeted	303,398.00	303,398.00	459,982.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	151,699.00	151,699.00	229,991.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	151,699.00	151,699.00	229,991.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Emergency Lightg Replacmnt				
	Total revenues	151,699.00	151,699.00	229,991.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	151,699.00	151,699.00	229,991.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Emergency Lightng Replcmnt				
	Total revenues	151,699.00	151,699.00	229,991.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	151,699.00	151,699.00	229,991.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 636  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	45,005.00	45,005.00	99,538.00	.00	.000
862900	Other General Categorical Apportion	45,005.00	45,005.00	99,538.00	.00	.000
TOTAL:	Location not budgeted	90,010.00	90,010.00	199,076.00	.00	.000
TOTAL:	Activity not budgeted	90,010.00	90,010.00	199,076.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	45,005.00	45,005.00	99,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,005.00	45,005.00	99,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water shut-off Valves					
	Total revenues	45,005.00	45,005.00	99,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,005.00	45,005.00	99,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water Shut-Off Valves					
	Total revenues	45,005.00	45,005.00	99,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,005.00	45,005.00	99,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 637  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	10,479.00	10,479.00	61,798.00	.00	.000
862900	Other General Categorical Apportion	10,479.00	10,479.00	61,798.00	.00	.000
TOTAL:	Location not budgeted	20,958.00	20,958.00	123,596.00	.00	.000
TOTAL:	Activity not budgeted	20,958.00	20,958.00	123,596.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	10,479.00	10,479.00	61,798.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,479.00	10,479.00	61,798.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Replc Lndscapng South Side					
	Total revenues	10,479.00	10,479.00	61,798.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,479.00	10,479.00	61,798.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Replc Lndscapng South Side					
	Total revenues	10,479.00	10,479.00	61,798.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,479.00	10,479.00	61,798.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 638  
FBRAPPR

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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
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 net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 639  
FBRAPPR

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 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	43,337.00	43,337.00	52,380.00	.00	.000
862900	Other General Categorical Apportion	43,337.00	43,337.00	52,380.00	.00	.000
TOTAL:	Location not budgeted	86,674.00	86,674.00	104,760.00	.00	.000
TOTAL:	Activity not budgeted	86,674.00	86,674.00	104,760.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	43,337.00	43,337.00	52,380.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,337.00	43,337.00	52,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1					
	Total revenues	43,337.00	43,337.00	52,380.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,337.00	43,337.00	52,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1					
	Total revenues	43,337.00	43,337.00	52,380.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,337.00	43,337.00	52,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 640  
FBRAPPR

ORGANIZATION: 726300 1718 S/M VFD Replacement  
FUND: 437263 1718 S/M VFD Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	29,586.00	29,586.00	138,346.00	.00	.000
862900	Other General Categorical Apportion	29,586.00	29,586.00	138,346.00	.00	.000
TOTAL:	Location not budgeted	59,172.00	59,172.00	276,692.00	.00	.000
TOTAL:	Activity not budgeted	59,172.00	59,172.00	276,692.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	29,586.00	29,586.00	138,346.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,586.00	29,586.00	138,346.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1718 S/M VFD Replacement					
	Total revenues	29,586.00	29,586.00	138,346.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,586.00	29,586.00	138,346.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1718 S/M VFD Replacement					
	Total revenues	29,586.00	29,586.00	138,346.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,586.00	29,586.00	138,346.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 641  
FBRAPPR

ORGANIZATION: 726500 1819 S/M Paint Campus wide  
FUND: 437265 1819 S/M Paint Campus wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	31,212.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	31,212.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	31,212.00	.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	31,212.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-31,212.00	.00 .000
TOTAL:	1819 S/M Paint Campus wide				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	31,212.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-31,212.00	.00 .000
TOTAL:	1819 S/M Paint Campus wide				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	31,212.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-31,212.00	.00 .000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 642  
FBRAPPR

ORGANIZATION: 726600 2122 S/M Campus-wide Roofing  
FUND: 437266 2122 S/M Campus-wide Roofing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	2,200,000.00	2,200,000.00	.00	.00	.000
862900	Other General Categorical Apportion	2,200,000.00	2,200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	4,400,000.00	4,400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,400,000.00	4,400,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	2,200,000.00	2,200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Campus-wide Roofing					
	Total revenues	2,200,000.00	2,200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Campus-wide Roofing					
	Total revenues	2,200,000.00	2,200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 643  
FBRAPPR

ORGANIZATION: 726700 2122 S/M Paint District wide  
FUND: 437267 2122 S/M Paint District wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	275,377.00	275,377.00	.00	.00	.000
862900	Other General Categorical Apportion	275,377.00	275,377.00	.00	.00	.000
TOTAL:	Location not budgeted	550,754.00	550,754.00	.00	.00	.000
TOTAL:	Activity not budgeted	550,754.00	550,754.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	275,377.00	275,377.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,377.00	275,377.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Paint District wide					
	Total revenues	275,377.00	275,377.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,377.00	275,377.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Paint District wide					
	Total revenues	275,377.00	275,377.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,377.00	275,377.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 644  
FBRAPPR

ORGANIZATION: 726800 2122 S/M Flooring Replacement  
FUND: 437268 2122 S/M Flooring Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	266,213.00	266,213.00	.00	.00	.000
862900	Other General Categorical Apportion	266,213.00	266,213.00	.00	.00	.000
TOTAL:	Location not budgeted	532,426.00	532,426.00	.00	.00	.000
TOTAL:	Activity not budgeted	532,426.00	532,426.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	266,213.00	266,213.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	266,213.00	266,213.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Flooring Replacement					
	Total revenues	266,213.00	266,213.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	266,213.00	266,213.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Flooring Replacement					
	Total revenues	266,213.00	266,213.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	266,213.00	266,213.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 645  
FBRAPPR

ORGANIZATION: 726900 2122 S/M Asbestos District Wide  
FUND: 437269 2122 S/M Asbestos District Wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	5,643.00	5,643.00	.00	.00	.000
862900	Other General Categorical Apportion	5,643.00	5,643.00	.00	.00	.000
TOTAL:	Location not budgeted	11,286.00	11,286.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,286.00	11,286.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	5,643.00	5,643.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,643.00	5,643.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Asbestos District Wide					
	Total revenues	5,643.00	5,643.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,643.00	5,643.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Asbestos District Wide					
	Total revenues	5,643.00	5,643.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,643.00	5,643.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 646  
FBRAPPR

ORGANIZATION: 727000 2122 S/M Fire Alarm Replacement  
FUND: 437270 2122 S/M Fire Alarm Replace

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	3,597,253.00	3,597,253.00	.00	.00	.000
862900	Other General Categorical Apportion	3,597,253.00	3,597,253.00	.00	.00	.000
TOTAL:	Location not budgeted	7,194,506.00	7,194,506.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,194,506.00	7,194,506.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	3,597,253.00	3,597,253.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,597,253.00	3,597,253.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Fire Alarm Replace					
	Total revenues	3,597,253.00	3,597,253.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,597,253.00	3,597,253.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Fire Alarm Replacement					
	Total revenues	3,597,253.00	3,597,253.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,597,253.00	3,597,253.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 647  
FBRAPPR

ORGANIZATION: 742100 R-520/R-523 Print Making  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** 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	151,333.00	151,333.00	350,000.00	.00 .000
625200	Architects \$100,000	3,262.00	3,262.00	13,000.00	.00 .000
625400	Buildings Testing \$100,000>	11,822.00	11,822.00	.00	.00 .000
TOTAL:	Location not budgeted	166,417.00	166,417.00	363,000.00	.00 .000
TOTAL:	Activity not budgeted	166,417.00	166,417.00	363,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	166,417.00	166,417.00	363,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-166,417.00	-166,417.00	-363,000.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	166,417.00	166,417.00	363,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-166,417.00	-166,417.00	-363,000.00	.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	166,417.00	166,417.00	363,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-166,417.00	-166,417.00	-363,000.00	.00 .000



25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 648  
FBRAPPR

ORGANIZATION: 743000 Health Science Div Office Remodel  
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2023	CURRENT YEAR BUDGET 2023	PRIOR YEAR BUDGET 2022	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	45,155.00	45,155.00	.00	.00	.000
625400	Buildings Testing \$100,000>	6,980.00	6,980.00	.00	.00	.000
625900	Buildings Construction Management \$	392.00	392.00	.00	.00	.000
TOTAL:	Location not budgeted	52,527.00	52,527.00	.00	.00	.000
TOTAL:	Activity not budgeted	52,527.00	52,527.00	.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	52,527.00	52,527.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,527.00	-52,527.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,527.00	52,527.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,527.00	-52,527.00	.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	52,527.00	52,527.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,527.00	-52,527.00	.00	.00	.000

25-AUG-2022 11:42:24 AM  
BUDGET YEAR 23

Pasadena City College  
Approved Budget Report  
Fiscal Year 2022-23  
AS OF 01-JUL-2022

PAGE 649  
FBRAPPR

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

PARAMETER SEQUENCE NUMBER: 1890377  
BUDGET YEAR: 23  
CHART OF ACCOUNTS: D  
AS OF DATE: 01-JUL-2022  
BUDGET ID: FY2223  
BUDGET PHASE: ADPT23  
PRINT NET TOTALS: Y  
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: 23  
CURRENT BUDGET ID: FY2223  
CURRENT PHASE: ADPT23  
PRIOR YEAR: 22  
PRIOR BUDGET ID: FY2022  
PRIOR PHASE: ADPT22  
NUMBER OF PRINTED LINES PER PAGE: 55  
  
RECORD COUNT: 4557

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
CUMMO,SALVATRICE M	VP, ECON WRKFRC DVLPMNT	ECONOMIC WORKFORCE DEVELOPMENT	01.0	10000	00000	1220	100.00	12
RAMIREZ,LAURA MARIN	ASSTNT SPRNTNDNT, VP	INSTRUCTION	01.0	10000	00000	1220	100.00	12
VACANT	DEAN, ACADEMIC AFFAIRS	INSTRUCTION	01.0	10000	00000	1220	100.00	12
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	10000	00000	1270	80.00	10
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	10010	00000	1270	30.00	10
VACANT/BARBOZA,MATTHEW	DEAN, BUSINESS DIVISION & ENROLLMENT MGT	INSTRUCTION	01.0	11000	00000	1220	100.00	12
RADDON,DANIEL G	INSTRUCTOR	BUSINESS	01.0	11000	00000	1270	20.00	12
OSTRANDER,ANNE M/VACANT/NARISSA LIWANG	ADMINISTRATIVE ASSIST II	BUSINESS	01.0	11000	00000	2130	100.00	12
ARMSTEAD,MORIYA SAREA	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	11010	00000	1110	100.00	10
BAJAH,JEFF T	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	12
BARRON,SERGIO	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	12
FONG,ELAINE J.	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
GASKIN,SHELLEY L	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
KATRJYAN,MARIAM	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	12
KEENE,MARK M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	60.00	10
LEE,MICHELLE B	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	12
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	40.00	10
MCKENNA,KEVIN C	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11010	00000	1110	80.00	12
RADDON,DANIEL G	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	80.00	12
SHEDIK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	20.00	12
WINTER,JEFFREY M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	80.00	10
WURST,SONIA KAY	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	12
YOUSEFIAN,AVO MASIHI	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
VACANT/CONDON,JACK	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
VACANT/QUINLEY,SHARON	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
VACANT/EPSTEIN,MAURA	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
VACANT/LEE,GREGG	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
VACANT	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100.00	10
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	40.00	10
SHEDIK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	80.00	12
BANH,HEATHER HUONG	INTERMEDIATE CLERK II	BUSINESS	01.0	11010	00000	2130	75.00	12
DOUGLAS,EARLIE B	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11020	00000	1110	100.00	12
EVANS,DAVID	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11020	00000	1110	28.00	10
HUH,JASON YANG	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11020	00000	1110	100.00	12
SU,JOSEPH CHI-CHUN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11020	00000	1110	100.00	10
SUAREZ,FRANCISCO X	DEAN, NONCREDI & ADLT ED	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1220	100.00	12
VACANT	DIRECTOR STUDENT SERVICES	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1220	80.00	12
HERNANDEZ HENDERSON,BLANCA	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1230	100.00	12
NAEEM,IBRAHIM/VACANT	SPRVSR C E C OPERATIONS	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2125	100.00	12
CABRAL,MARTHA LISSETTE	ADMSSNS/RCRDS ASSISTANT	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100.00	12
CROWDER,YVETTE ANDREA	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100.00	12
FRANCO,NOHELIA I.	ADMINISTRATIVE ASSIST II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100.00	12
JUAREZFONSECA,MA DELOS ANGELES	ADMS/RECORDS CLERK II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100.00	12
MARQUEZ,NADIA	ADMINISTRATIVE ASSIST II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100.00	12
REYES GARCIA,RAFAEL	ADMS/RECORDS CLK I	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100.00	12
ALLEN,RICHARD DENNIS	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11510	00000	1110	80.00	10
ALLEN,RICHARD DENNIS	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11510	00000	1270	20.00	10
GRANADOS,MARTHA	COSMETOLOGY TCN ASST	CAREER & TECHNICAL EDUCATION	01.0	11510	00000	2130	100.00	11
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	82.00	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	73.00	12
HUNKINS,SUSAN LEILANI	TEACHER/COORDINATOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	72.00	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	61.00	12
MCGAHARN,ANGELA CHANG	INSTRUCTOR	LANGUAGES AND ESL	01.0	11520	00000	1110	96.40	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
MICHELSON,MELISSA MIA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	100.00	12
WILLIAMS,RHONDA DENESEE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	90.00	12
PANGAN,BRIANJOSEPH E	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1230	69.00	12
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	18.00	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	27.00	12
HUNKINS,SUSAN LEILANI	TEACHER/COORDINATOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	28.00	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	39.00	12
PANGAN,BRIANJOSEPH E	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	31.00	12
WILLIAMS,RHONDA DENESEE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	10.00	12
NAGY,ELIZABETH ANN	INSTRUCTOR	NATURAL SCIENCES	01.0	11590	00000	1270	33.33	12
MC GRATH,JO ELLYN MARIE	EXECUTIVE ASSISTANT	INSTRUCTION	01.0	11590	00000	2127	100.00	12
JOSEPH,AUDREY ELIZABETH	ADMINISTRATIVE ASSIST II	ACADEMIC AFFAIRS	01.0	11590	00000	2130	100.00	12
HATCH,NICHOLAS WADE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	11600	00000	1270	50.00	10
PEHLIVANOVA,MARIA EMILOVA	INSTRUCTOR	ENGLISH	01.0	11600	00000	1270	30.00	12
JUNG,JENNIFER A	ADMINISTRATIVE ASSIST I	INSTRUCTION	01.0	11600	00000	2130	100.00	12
MONTOYA,NATALIE	INSTRCTNL DSGNR PROF DVLT	INSTRUCTION	01.0	11600	00000	2130	100.00	12
DERDIARIAN,ARMINE LEILA	DEAN CAREER TECHNOLOGY ED	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	1220	100.00	12
THOEN,THOMAS ALAN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	1270	25.00	10
YANG,SEUNG N	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	1270	25.00	10
GODINEZ,FRANCES CONSUELO	ADMINISTRATIVE ASSIST II	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	2130	100.00	12
ABEDZADEH,SAEED	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	12
AMOUZEGAR,ALI	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	10
COOK,DOUGLAS W	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	10
DIAZ,SALVADOR SANCHEZ	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	10
HENRY,MISTY L	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	12
KEANE,JOSEPH KEVIN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	12
LEE,SANDY J	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	10
LUCKO,WENDY LEE	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	80.00	12
THOEN,THOMAS ALAN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	75.00	10
TUCKER,JACOB T	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100.00	12
YANG,SEUNG N	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	75.00	10
LUCKO,WENDY LEE	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1270	20.00	12
NGUYEN,PHU DINH	SUPERVISOR LAB SERVICES	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2125	100.00	12
CHAN,ROWENA TRINIDAD	DEPT LAB TCN I E/T	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2130	100.00	11
CONKLIN,EAMON DANIEL	ELCTRNC & DGTL FBRCTN TEC	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2130	100.00	11
DANIELS,ANDREW J	DEPT LAB TCN I E/T	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2130	100.00	12
AYERS,MILAN	INSTRUCTOR	BUSINESS	01.0	12030	00000	1110	100.00	12
GALLON,DONALD L	INSTRUCTOR	BUSINESS	01.0	12030	00000	1110	100.00	12
NANNO,COLLEEN WONG	INSTRUCTOR	BUSINESS	01.0	12040	00000	1110	80.00	10
NANNO,COLLEEN WONG	INSTRUCTOR	BUSINESS	01.0	12040	00000	1270	20.00	10
THONGTHIRAJ,DOOTSDEEMALACHANOK	DEAN, ENGLISH	ENGLISH	01.0	12500	00000	1220	100.00	12
ESPINOZA,CAROLINA	INSTRUCTOR	ENGLISH	01.0	12500	00000	1270	26.70	12
HERRERA,TRISHA GAIL	INSTRUCTOR	ENGLISH	01.0	12500	00000	1270	80.00	12
KUROKI,MIKAGE	INSTRUCTOR	ENGLISH	01.0	12500	00000	1270	40.00	12
DAVIS,ANNA ARCEGA	INTERMEDIATE CLERK II	ENGLISH	01.0	12500	00000	2130	100.00	12
SPRINGFIELD,LAURALYN VIRGINIA	ADMINISTRATIVE ASSIST II	ENGLISH	01.0	12500	00000	2130	100.00	12
ADLER,BRIAN R	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
ANDREACCHI,BARTHOLOMEW PETER	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
BANKS,MICHELLE E.	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	60.00	12
BONILLA,MARTHA E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
BRONSTEIN,DEBRA L	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
BROWN,AKILAH S	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
CLICK,JAMES EDWARD	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
DAVIS,JOHN Q	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	50.00	12
ESPINOZA,CAROLINA	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	73.30	12
FERNANDEZ,EMILY E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
GONZALEZ,BRYAN A	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
GREEN,KATHLEEN E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
HANVEY,DUSTIN A	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
HERRERA,TRISHA GAIL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	20.00	12
KAZ,KRISTIN M	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
KOTTARAS,EKATERINI BESSIE	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
KOUBEK,PAULETTE A	INSTRUCTOR	LANGUAGES AND ESL	01.0	12510	00000	1110	100.00	10
MELNARIK,TIM	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
MENDOZA,JUAN MANUEL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
OGDEN,KIRSTEN E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	80.00	12
OVENTILE,ROBERT S/VACANT	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
PARKER,ALLISON ADELE	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	80.00	12
PEHLIVANOVA,MARIA EMILOVA	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	70.00	12
PERALES JR,OTILIO	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
PEREA,MANUEL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	12510	00000	1110	40.00	12
RUIZ,LINDSEY ANN	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
SAMTANI,SHELLIE ANN	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	54.00	10
SMITH,MARJORIE	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
STAYLOR,DANIEL SEAN	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
SUPEKAR,SIMONA SURESH	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
SURENYAN-KRECH,TATYANA	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
SWAMINATHAN,VANITHA	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
TAHANI-BIDMESHKI,AMY	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	10
TYBERG,JOHN DANIEL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
UNDERWOOD,SHANE RICHARD	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
WILLIAMS,ELIZABETH T	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
WILLIAMS,KEITH ALPHONSO	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100.00	12
SAMSON,YULIANA VALDES	INSTRUCTOR	ENGLISH	01.0	12510	00000	1180	75.00	12
TOSCANO,SILVIA ESTHER	INSTRUCTOR	ENGLISH	01.0	12510	00000	1180	75.00	12
WALTER,KRISTA L	INSTRUCTOR	ENGLISH	01.0	12510	00000	1180	75.00	12
HOGAN,MONIKA I	INSTRUCTOR	ENGLISH	01.0	12510	00000	1270	100.00	12
RIVAS GOMEZ,ELSIE B	INSTRUCTOR	ENGLISH	01.0	12510	00000	1270	100.00	12
DANIC,YASMINA/VACANT	LAC ASSISTANT III	ENGLISH	01.0	12510	00000	2130	100.00	11
MIRALLES,GISELLE LUNA	INSTRUCTOR	ENGLISH	01.0	12520	00000	1110	100.00	11
MONTALVO,GENESIS LAURA	INSTRUCTOR	ENGLISH	01.0	12520	00000	1110	100.00	11
SCOTT,ARKOVA M	CENTER TECHNICIAN	ENGLISH	01.0	12520	00000	2130	100.00	12
YOUNG,MICAH L	DEAN SCHL HEALTH SCIENCES	HEALTH SCIENCES	01.0	13000	00000	1220	100.00	12
AGUIRRE,MARYLYNN	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	100.00	12
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	35.00	12
DIEGUEZ,KIRIAKI KIKI	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	25.00	12
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	20.00	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55.00	12
LAW,SEBRENIA A	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	45.00	10
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	25.00	12
REGANIAN,ADRINE ARTASHES	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55.00	12
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	80.00	10
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55.00	12
SAGHIANS,HENRY GEORGE	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55.00	10
PARRA,SANDRA	ADMINISTRATIVE ASSIST II	HEALTH SCIENCES	01.0	13000	00000	2130	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
SHANE,ALLISSA HOLLIS	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	13000	00000	2130	100.00	12
VACANT	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	13000	00000	2130	100.00	12
DIEGUEZ,KIRIAKI KIKI	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	75.00	12
HUFFMAN,MARY L	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	12
HYATT,KRISTIN K	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	12
KETTLE,LAURINDA M	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	12
MITTONGTARE,CHURAIRAT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	12
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	75.00	12
O,JEONG K	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	12
SANCHEZ,DEANNA LYN	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	12
TORIGOE,VITA MARIA	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	10
TSAO,JANE MING-YAO	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	10
VENTO,PAULA M	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	10
VACANT/ARIAS,ESMERALDA	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	10
VACANT/THURN-TAMAYO,BARBARA	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	10
VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100.00	10
BERG,THOMAS M	SIMLTN & LAB COORDINATOR	HEALTH SCIENCES	01.0	13010	00000	1230	100.00	12
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	13020	00000	1110	65.00	12
HALEY,TASHA LADAWN	INSTRUCTOR	HEALTH SCIENCES	01.0	13020	00000	1110	100.00	10
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	13030	00000	1110	80.00	10
KALILIKANI,JOSEPH KALANI	INSTRUCTOR	HEALTH SCIENCES	01.0	13030	00000	1110	100.00	10
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	45.00	12
SCHMIDT,STEPHANIE J	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	100.00	12
VACANT/KAJIMOTO,ALLISON	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	100.00	10
NAZARIAN,RITA	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	100.00	10
REGANIAN,ADRINE ARTASHES	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	45.00	12
VACANT/BEJARANO,IRMA JO	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	100.00	10
LOPEZ CONTRERAS,LAURA E	HEALTH SERVICES ASSISTANT	HEALTH SCIENCES	01.0	13060	00000	2130	100.00	12
CASCIONE,DOMENICO	INSTRUCTOR	HEALTH SCIENCES	01.0	13070	00000	1110	100.00	10
SAGHIANS,HENRY GEORGE	INSTRUCTOR	HEALTH SCIENCES	01.0	13070	00000	1110	45.00	10
CONSTAN,ELIZABETH	DEPT LAB TCN II HLTH SCNC	HEALTH SCIENCES	01.0	13070	00000	2130	100.00	11
LAW,SEBRENIA A	INSTRUCTOR	HEALTH SCIENCES	01.0	13080	00000	1110	55.00	10
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	13080	00000	1110	20.00	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	13090	00000	1110	45.00	12
LELOO,LYNN MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13090	00000	1110	100.00	12
VENKATESAN,PRIYA	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	13100	00000	1110	100.00	10
PEDRINI,MICHELLE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13500	00000	1270	60.00	12
POTTER,CHARLENE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13500	00000	1270	68.60	12
LIN,FREYA FEI/VACANT	INTRMDT CLERK II/TRNSLTR	LANGUAGES AND ESL	01.0	13500	00000	2130	100.00	12
D'AMICO,RITA A	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	60.00	12
GODIO,LAURA	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	12
GONZALEZ,OLGA M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	12
HONG,VIVIANA NATALIA	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	10
KATSUTA,HIROKO	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	10
PEDRINI,MICHELLE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	40.00	12
PERSAUD,LOKNATH	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	10
REMY,EMMANUELLE	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	12
SANCHEZ,MANUEL	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	12
SUMITOMO,MIKI	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	10
TAKATA,YOJI	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	12
WEI,CATHY J	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	12
WU,EUGENIA C	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	10
WU,XIU-ZHI Z	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
GARSON,JENNIFER A	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1180	75.00	12
CROOK,MARY-ERIN/VACANT	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100.00	12
CURTIS,CAROL L	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100.00	12
JACKERSON,JUSTIN L	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100.00	10
JOHNSON,CJ LYNNE	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100.00	12
MARFINO,JENNIFER LYNN	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100.00	10
MCGAHARN,ANGELA CHANG	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	3.60	12
PELL,STEVE ANTHONY	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100.00	10
POTTER,CHARLENE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	31.40	12
RUTZEN,NANCY MARIE JAGIELSKI	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100.00	10
BUTLER,WALTER D/VACANT	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100.00	12
CHAM,JOANNA CHEN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100.00	12
HICKS,LENA I	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100.00	12
HUGHEY,JOSHUA CHRISTIAN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100.00	11
MCGUIRE,KATHRYN ELIZABETH	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100.00	12
RAPUE,DANIELLE MARILY SUSANA	LIBRARIAN III	LIBRARY	01.0	14000	00000	1230	100.00	12
SIMON,KENNETH STEVEN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100.00	12
WAHL,MARY KATHRYN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100.00	12
BANH,MELVIN CHINPO	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100.00	12
BAUER,LAUREN JUDITH	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100.00	12
DE LOERA,MARTHA	INTERMEDIATE CLERK II	LIBRARY	01.0	14000	00000	2130	100.00	12
FIELDS,MELANIE CALISTA	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100.00	12
IRIBE,SU-BEY	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100.00	12
JONES,CASEY L	INSTRCTNL MATERIALS ASST	LIBRARY	01.0	14000	00000	2130	80.00	12
VAN JOOLEN,THEO	LIBRARY TECHNICIAN IV	LIBRARY	01.0	14000	00000	2130	100.00	12
VIRAY,JESSICA CHRISTINE	LIBRARY TECHNICIAN I	LIBRARY	01.0	14000	00000	2130	100.00	12
VACANT	LIBRARY TECHNICIAN IV	LIBRARY	01.0	14000	00000	2130	100.00	12
VACANT/DI SANTO,ANTHONY	ADMINISTRATIVE ASSIST I	LIBRARY	01.0	14000	00000	2130	100.00	12
KENNEDY,BRIAN P	INSTRUCTOR	ENGLISH	01.0	14020	00000	1270	100.00	12
STARBIRD,CARRIE ANNE	DEAN, MATH & CMPTR SCI	MATHEMATICS	01.0	14500	00000	1220	70.00	12
CASTANON,JOSE	INSTRUCTOR	MATHEMATICS	01.0	14500	00000	1270	40.00	12
HOGUE,KATHLEEN FAZIO	INSTRUCTOR	MATHEMATICS	01.0	14500	00000	1270	76.00	12
VALENTINE,JESSICA	INSTRUCTOR	MATHEMATICS	01.0	14500	00000	1270	76.00	12
ANDERSON,SHELBY A	ADMINISTRATIVE ASSIST II	MATHEMATICS	01.0	14500	00000	2130	100.00	12
MONTOYA,JESSENIA	INTERMEDIATE CLERK II	MATHEMATICS	01.0	14500	00000	2130	100.00	12
ANDREASYAN,GRAYR/VACANT	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
BERMUDEZ,FRANK J	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	17.20	12
BOLES,MARGARET	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
CASTANON,JOSE	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	60.00	12
CASTRO JR,ISRAEL	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
CHAFFEE,LYMAN B	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
CHO,JAY K	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
ENCINAS,JORGE A	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
ESTRADA-CEBALLOS,ANGELA MARIA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
FACCUSEH,MARIA D	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
GARCIA,RAELYNN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
HAM,EDWARD	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	66.70	12
HENES,MATTHEW THOMAS	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
HINTZMAN,LINDA B	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	50.00	12
HOGUE,KATHLEEN FAZIO	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	24.00	12
INGRAM,MICHELLE M	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
KASFY,HASSAN A	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
KIRKBRIDE,CORRINE R	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
KRISTEN,JENS	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
LENG,XIAODAN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
LORITSCH,CHRISTINE C	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	66.70	10
MATHEWSON,JOHN MURANE	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
MATTHEWS,DAVID ALLEN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
MENDEZ,GONZAGA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
MICHEL,PATRICIA L.	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
NEWMAN-GOMEZ,SHARON A	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
NORDSTROM,DONNA E	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
RILEY,PETE EDWARD	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
SANTANA,ANGELICA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
SEPIKAS,JOHN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
SHAMAM,ASHER S	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
SOUZA,GWENDOLYN RAE	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
VALENTINE,JESSICA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	24.00	12
VAZQUEZ-CELAYA,SANDRA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
VENTURA,AGNES	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
WEYDAHL,ERLEND S	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
YANG,ROGER D	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	12
YEGANOV,NIKOLAY	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100.00	10
SOCRATES,JUDE T	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1111	100.00	12
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1180	64.35	12
BARKESHLI,SASSAN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	100.00	12
LEON,JUAN RAMON	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	100.00	10
SMITH,DAVE RANDY	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	80.00	10
VACANT/LEE,J SEON	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	100.00	10
ASHRAF,JAMAL	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1111	100.00	12
HOUSE,MARTHA A/VACANT/JARAMILLO,VERONICA	DEAN, NATURAL SCIENCES	NATURAL SCIENCES	01.0	15000	00000	1220	100.00	12
RODRIGUEZ,KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	70.00	12
VENDRASCO,MICHAEL J	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	60.00	10
GUTTER,SHELITA GROWE	ADMINISTRATIVE ASSIST II	NATURAL SCIENCES	01.0	15000	00000	2130	100.00	12
VACANT/PORTILLO,JEIMY	INTERMEDIATE CLERK II	NATURAL SCIENCES	01.0	15000	00000	2130	100.00	12
BLICKLEY,JESSICA LEIGH	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
BOWER,SUSAN L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
BURRES-JONES,CARA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
CATANESE,ERIKA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
CHAMMAS,DANY H	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
CHEN,CHIA-WEI J	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
CHESS,BARRY R	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
CHOATE-CILETTI,ELISABETH A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
COLE,JEFFREY A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	93.70	10
DI FIORI,RUSSELL E	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
DUVALL,JACQUELINE A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	60.00	12
FOSTER,VALERIE S	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	80.00	10
IGOE,JESSICA CLAIRE EDWARDS	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
IWANICKI,SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
JARAMILLO,VERONICA INES/VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
KAUK-PEPPLE,JENNIFER MARY	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
LIE,RICHARD FUK LIUNG	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
RODRIGUEZ,KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	30.00	12
SCHULTZ,NICHOLAS G	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10



## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
TRENDLER,TERESA	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
VALENTINE,SONYA C	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
WARNER,JASON R	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
VACANT/HOUSE,MARTHA	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	12
VACANT/MAZZASETTE,CHIARA	INSTRUCTOR, TEMPORARY	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
VACANT/VOSS,KELLEY	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100.00	10
ABRAHAM,GARY L	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	15010	00000	2130	100.00	12
CHEN,WILLINA G	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	15010	00000	2130	100.00	12
TIMMER,MARY C/VACANT	DEPT LAB TCN III MCB	NATURAL SCIENCES	01.0	15010	00000	2130	100.00	12
ANDERSON,MELISSA WITMER	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
ANSARI,ALIREZA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	50.00	10
BARRAZA,KEVIN MITCHEL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
BLATTI,JILLIAN LOUISE	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	75.00	10
CASTRO,PETER PAUL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
CORDEIRO,REBEKAH CHRISTOPHER	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
DONNELL,THEODORE MARSHALL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
GANAPATHI,PADMA S	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
HANLEY JR,JOHN C	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
HARJU,ELLEN R	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
HARTMAN,MIRIAM ILANA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
KWONG,TIFFANY C	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
MACK,DARCY R	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
NAGY,ELIZABETH ANN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	66.67	12
NGO,BENSON	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
O'CONNOR,YUET-LING	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
QUAN,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
SHI,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
SWEIMEH,KHULOUD	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
TAY,GIDGET CHIJEAN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
VENDRASCO,MICHAEL J	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	40.00	10
WILBUR,BRYAN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	12
VACANT/BERGERON,PAUL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
VACANT/OKOUNKOVA,MARIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100.00	10
CASTRO,LEONARDO	DEPT LAB TCN II - CHM	NATURAL SCIENCES	01.0	15020	00000	2130	100.00	12
DELAO,DEBRA ANN	DEPT LAB TCN III GEOL	NATURAL SCIENCES	01.0	15020	00000	2130	100.00	11
LEE,WENDY SIU SANG	DEPT LAB TCN III PHY LASR	NATURAL SCIENCES	01.0	15020	00000	2130	100.00	11
ZHAO,LEI	DEPT LAB TCN III CHM	NATURAL SCIENCES	01.0	15020	00000	2130	100.00	12
AGREDANO,HECTOR	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100.00	10
PRESIADO,RHEA SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100.00	12
WALLACE,BRENNAN SAMUEL	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100.00	12
MARTINEZ,DAVID A	INSTRUCTOR	NATURAL SCIENCES	01.0	15040	00000	1110	100.00	10
REINHART,LIESELOTT/VACANT/CROSS,SOLOMON	DEAN, PRFMNG & COMM ARTS	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1220	100.00	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1270	25.00	12
VACANT/GRAFF,ZAKARY	MANAGER CENTER FOR ARTS	INSTRUCTION	01.0	15500	00000	2120	100.00	12
KELLER,JILL EVELYN	ADMINISTRATIVE ASSIST II	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	2130	100.00	12
WHITING,LISA GAYLE	INTERMEDIATE CLERK II	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	2130	100.00	12
BARKER,SARAH ALICIA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	85.00	12
NAYLOR,BARBARA MARY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	100.00	12
PATRICK,JAMES JOSEPH	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	80.00	10
VACANT/REINHART,LIESEL	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	100.00	10
BARKER,SARAH ALICIA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1111	15.00	12
PATRICK,JAMES JOSEPH	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1270	20.00	10

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
ARNTSON,JAY DAVID	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	80.00	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	70.00	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	50.00	10
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	40.00	10
GALINDO,NATALIE RENEE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100.00	12
MACHEN,DAVID PETER	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100.00	12
MCCLURE,DAWNE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100.00	10
PHU,CINDY NHUNG	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100.00	12
RODRIGUEZ,CARMEN B	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100.00	10
STORLA,KARI DODE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100.00	10
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	20.00	12
VACANT/YU,JACQUELINE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100.00	10
ARNTSON,JAY DAVID	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	20.00	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	30.00	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	30.00	10
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1270	30.00	10
HICKMAN,WILLIAM R	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	100.00	12
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	50.00	12
NIGH,KATHERINE J.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	100.00	12
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1111	50.00	12
BANKS-SMITH,CHERYL	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	95.00	12
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	65.00	12
CHANG,JOCELYN HUA-CHEN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100.00	10
COLE,DANIEL C	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100.00	12
GATES,STEVEN M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100.00	12
GUERRERO,RODGER JAY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100.00	12
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	60.00	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	40.00	12
MAGEE,CATRELIA R	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100.00	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	60.00	12
YOUNG,PHILLIP D.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100.00	12
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	40.00	12
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	70.00	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	40.00	12
CARMODY,BRIAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1180	100.00	10
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	30.00	12
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15550	00000	1110	35.00	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15550	00000	1110	35.00	12
MCINTIRE,NATHAN C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	15570	00000	1110	75.00	10
MCINTIRE,NATHAN C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	15570	00000	1111	25.00	10
BARBONE,ROBERT ANTHONY/VACANT	ATHLETIC DIRECTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1220	100.00	12
MILLER,DYAN RENEE PHILLIPS	DEAN, KINESIOLGY HA	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1220	100.00	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1270	60.00	12
TUCKER,ROBERT WALTER	DIR, FOOTBALL & OP/HFC	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	2120	100.00	12
AU,HELEN/VACANT/FREYA LIN	ADMINISTRATIVE ASSIST II	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	2130	100.00	12
APIAFL,GRACE A	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12
EBBUNIKE,INNOCENT IFEANYI	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12
FIMBRES,FRED ANTHONY	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12
MAHER,THOMAS F	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	40.00	12
MCGEE,PATRICK GRAVES	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	10
MOORE,BILL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12
PERON,JOSEPH C	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
SOELBERG,TERRYN	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	10
STODDARD,TERRY W	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12
TAYLOR,DARYL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	71.50	12
TERRILL,MICHAEL CHRISTOPHER	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	12
VACANT/ FRAZER,RYAN	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100.00	10
AGUILAR,RUDY	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100.00	11
BELLALI,PATRICIA GALLEGO	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100.00	11
LEWIS,ROBERT M	SPORTS INFORMATION SPCLST	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100.00	12
MEDINA,SARA MICHELLE	ATHLETIC ELIGIBILITY TECH	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100.00	12
STODDARD,DANA M	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100.00	10
VALADEZ,ERICK D	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100.00	12
ALVARADO,THEA SWEQ	DEAN, SOCIAL SCIENCES	SOCIAL SCIENCES	01.0	16500	00000	1220	100.00	12
KRYCZKA,ANNA THERESE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	10.00	10
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	60.00	12
NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	80.00	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	16500	00000	1270	50.00	12
SHIN,ALBERT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	40.00	10
URANGA,DAVID J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	20.00	12
ZARATE,ELOY I	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	80.00	12
VACANT/KIOTAS,JULIE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	50.00	12
VACANT/STEVENS,CHRISTINE	INSTRUCTOR, TEMPORARY	SOCIAL SCIENCES	01.0	16500	00000	1270	20.00	10
KOCHARYAN,AREVAT	INTERMEDIATE CLERK II	SOCIAL SCIENCES	01.0	16500	00000	2130	100.00	12
MARTINEZ,ALICIA M	ADMINISTRATIVE ASSIST II	SOCIAL SCIENCES	01.0	16500	00000	2130	100.00	12
ACKER,LAUREN B	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	50.00	12
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	40.00	12
ARENSON,LAUREN J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
BEARD,CHERYL	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	12
CAIRO,EDUARDO A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
DUNN,KATHLEEN A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	12
GREEN,MARCUS E	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	87.00	10
HENNINGER,SASHUR LEIGH	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	20.00	12
JOHANNSEN,REBECCA LYNN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
JOHNSTON,BRADFORD DAVID	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	12
JUGE,TONY S	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	12
KIM,JENNI K	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
KIM,SUNG H	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
KRYCZKA,ANNA THERESE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	90.00	10
LEE,DAEHWAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
LING,SUSIE HSIUHAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80.00	10
MEKHITARIAN,AZNIV	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
MILNE,DEREK B	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	12
MUNO,SARAH KATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	12
PRESTON,JENNIFER LOIS BRIGHT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80.00	12
PRICE,PAUL C	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	12
RANDALL,ROBERT LEVERETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80.00	12
ROCK,PATRICK F	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	40.00	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	16510	00000	1110	50.00	12
URANGA,DAVID J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80.00	12
ZARATE,ELOY I	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	20.00	12
VACANT/WILKINS,FANON	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
VACANT/STEVENS,CHRISTINE	INSTRUCTOR, TEMPORARY	SOCIAL SCIENCES	01.0	16510	00000	1110	80.00	10

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT/CHABOYA,FRANCESCA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100.00	10
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	16510	00000	1180	75.00	12
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1180	75.00	12
SACHTJEN,TRACY ANNE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1180	75.00	12
FESER,EDWARD C.	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100.00	12
HWANG,JOSEPH WOOK	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100.00	10
MILLER,JONATHAN SCOTT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100.00	12
REGAN,PHILIP G	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100.00	12
SHIN,ALBERT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	60.00	10
VACANT/ROGCAS,LYNORA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100.00	12
COTO,MONICA BIENVENIDA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	10
DAVIDSON,KELLI ENNIS	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	12
DELMAN,ABBY A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	10
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20.00	10
HOLDEN,JENNIFER FRANCES	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	10
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	80.00	12
LAMAR,CATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	10
NOBLE,JENNIFER ANTOINETTE/VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	12
NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20.00	12
PRESTON,JENNIFER LOIS BRIGHT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20.00	12
PUGLIA,KAITZER P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	12
RANDALL,ROBERT LEVERETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20.00	12
ROCK,PATRICK F	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	60.00	12
SIAO,MADONNACARMELA C	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	12
VISSER,AMY ELIZABETH	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100.00	10
VACANT/KIOTAS,JULIE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	50.00	12
BHADHA,BAKHTAWAR RAYOMAND	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1180	52.06	12
VACANT/LOWENTROUT,MARK	DEAN, VAMS & LIBRARY	INSTRUCTION	01.0	17000	00000	1220	100.00	12
TRUONG,ZENNIE YENNNH	ADMINISTRATIVE ASSIST II	VISUAL ARTS & MEDIA STUDIES	01.0	17000	00000	2130	100.00	12
BADEN,STANLEY J	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	10
BAKER,CLAIRE ANNA/VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
CAIN,JEFFREY BRIAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	33.40	10
FUTTNER,JOSEPH L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
GRAVES,JERROLD L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
JANG,LINDSEY M	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
KAMANDY,MASOOD AHMAD/VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
KAWAOKA,APRIL K	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
KURZE,HEATHER	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	10
MCKAY,YOLANDA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
MENDOZA,MARYROSE C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
RICO,JULIANA RAE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	10
RIGON,SILVIA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	12
TUCKER,BRIAN L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	67.00	12
YAMAGUCHI,DAISUKE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	33.30	10
VACANT/RAMIREZ,CARLOS	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100.00	10
OLEARY,CHRISTOPHER RAYMOND	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1180	100.00	12
SINCLAIRE,MAHARA T	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1180	100.00	12
CAIN,JEFFREY BRIAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	33.30	10
YAMAGUCHI,DAISUKE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	66.70	10
HUNT,BRADY M	DEPT LAB TCN I ART	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100.00	12
MC LIN,KENNETH G./VACANT	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100.00	11
VARIYAM,BIJU KIZHAKKEPPAT	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100.00	11
VACANT	DEPT LAB TECH III	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100.00	11

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
FOSTER,WILLIAM R	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17020	00000	1110	100.00	12
CAIN,JEFFREY BRIAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17040	00000	1270	33.30	10
BIRD,DEBORAH A	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1110	60.00	12
ZAMORA,GREGORY ADAM	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1110	100.00	10
CANNON,SUNNY REBECAH	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17060	00000	1110	100.00	12
LUTTRELL,HOLLIE L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17060	00000	1110	100.00	12
THOMPSON,LESLIE A	DIR OP ECON WRKFRC DVLPMT	ECONOMIC WORKFORCE DEVELOPMENT	01.0	17500	00000	2120	100.00	12
GEORGE,CYNTHIA	GRANTS SPECIALIST	CAREER & TECHNICAL EDUCATION	01.0	17500	00000	2130	100.00	12
STEWART,MARTY J	ADMINISTRATIVE ASSIST II	ECONOMIC WORKFORCE DEVELOPMENT	01.0	17500	00000	2130	100.00	12
VACANT	ASST DEAN NORTHWEST SITE	NORTHWEST CAMPUS	01.0	18000	18000	1220	100.00	12
VACANT	ADMINISTRATIVE ASSIST II	COMMUNITY EDUCATION CENTER	01.0	18000	18000	2130	50.00	12
TORRES-RETANA,RAQUEL	DEAN, ROSEMEAD SITE	ROSEMEAD	01.0	19000	19000	1220	100.00	12
JIMENEZ,MARINA	ADMINISTRATIVE ASSIST I	ROSEMEAD	01.0	19000	19000	2130	100.00	12
VACANT/ALTAMIRANO,CARLOS	DIR, EOPS/CARE FY PRGRM	EOP&S	01.0	20000	00000	1220	100.00	12
OLIVO,CYNTHIA D	ASST SPRNTDNT, VP STD SRV	STUDENT SERVICES	01.0	20000	00000	1220	100.00	12
VACANT/ALEXANDER,JEFFREY	ASSOC DEAN, STUDENT SRVCS	STUDENT SERVICES	01.0	20000	00000	1220	100.00	12
VACANT	DEAN ENROLLMENT SERVICES	STUDENT SERVICES	01.0	20000	00000	1220	100.00	12
STORMS,CHERYL LYNNE	EXECUTIVE ASSISTANT	STUDENT SERVICES	01.0	20000	00000	2127	100.00	12
LINARES,EVELYN DAISY	ADMINISTRATIVE ASSIST II	STUDENT SERVICES	01.0	20000	00000	2130	100.00	12
VACANT/CALANDRA,CAROL MARIE	DIRECTOR OF VETERNAS RESOURCE CENTER	VETERAN'S RESOURCE CENTER	01.0	20020	00000	1220	100.00	12
CALANDRA,CAROL MARIE/VACANT	VETERAN'S CENTER SPEC	VETERAN'S RESOURCE CENTER	01.0	20020	00000	2130	100.00	12
REED,ARLENE J	DIR ADM/REC & ENRLMTMGNT	ADMISSIONS AND RECORDS	01.0	21000	00000	2120	100.00	12
CHUNG,NANCY NAESOOK	ADMS/RCRDS CLK II VTRNS	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
KING,CALEAH N	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
LIWANAG,NARISSA BERNARDO/VACANT/TERESA PO	ADMINISTRATIVE ASSIST I	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
NELSON,HOMA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	11
NORDBY,MARK E	ADMS/RECORDS CLERK II	ROSEMEAD	01.0	21000	00000	2130	100.00	12
PARKER,DARREN LAMARR/VACANT	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
PEREZ,ROCIO	ADMS/RCDS CLK II/TRANS	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
/MCGRUE,NICOLETTE	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
VACANT/PIERSON,AILEEN MANLOSA	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
PORTER,ELIZABETH	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	11
POWELL,TERESA D/VACANT	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
ROSE/VACANT/MATSUURA,JEFFREY	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
VACANT/SAWOYA,KATHERINE ROSE	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
SULLIVAN,JEANNIE MARIE	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
VACANT	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100.00	12
CARTER,DENISE KAY	DIRECTOR, WELCOME CENTER	WELCOME CENTER	01.0	22000	00000	2125	50.00	12
DURAN,ARMANDO	DEAN CNSLNG & SCCS SRVS	COUNSELING	01.0	23000	00000	1220	100.00	12
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	23000	00000	1230	80.00	12
ARANA,INGRID YANNETH SOTELO	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
AZAR,SHARIS	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
BRACKETT,TREVOR	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
CHEUNG,AMY H	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
DEL REAL,ANTONIO	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
GABRIELIAN,LORIG	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	11
LANTZ,PHILIP DANIEL/VACANT	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
MARTINEZ,STEPHANIE ALEXIS	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
MEDINA-ADAMO,CECILIA DOLORES	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
PAPAZIAN,ARMINE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
RIOJAS,TOMAS S	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	23000	00000	1230	37.30	12
TRUONG,LAN	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VALDEZ,YVETTE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	50.00	12
VACANT/WILLIAMS,MATTHEW	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100.00	12
CARREON,JUAN P	COUNSELOR	COUNSELING	01.0	23000	00000	1270	50.00	12
LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	23000	00000	1270	60.00	12
MORALES,MARIBEL	COUNSELOR	EOP&S	01.0	23000	00000	1280	75.00	12
BELLITTI,ROSALIE	ADMINISTRATIVE ASSIST I	COUNSELING	01.0	23000	00000	2130	100.00	12
HA,ANH	INTERMEDIATE CLERK II	COUNSELING	01.0	23000	00000	2130	100.00	11
REGALADO,SILVESTRE	SENIOR CLERK	COUNSELING	01.0	23000	00000	2130	100.00	12
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	23010	00000	1110	20.00	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	23010	00000	1110	62.70	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	23010	00000	1110	30.00	12
LOO,OLIVIA CHEN	DIRECTOR, INTERNATIONAL	INTERNATIONAL STUDENTS CENTER	01.0	23020	00000	2120	100.00	12
CHEN,YUANYUAN	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100.00	12
HUANG,CHEN-LI JENNY	ADMINISTRATIVE ASSIST I	INTERNATIONAL STUDENTS CENTER	01.0	23020	00000	2130	100.00	12
JONES,MICHAEL RAY	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100.00	12
VILLEGAS,ROSA MARIA	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100.00	12
MANKERIAN,SALPY	INTERMEDIATE CLERK II	CAREER CENTER	01.0	23030	00000	2130	100.00	11
ALEXANDER,TAMEKA MONICA	ASSOC DEAN, OTRCH & TRNSF	OUTREACH DEGREE & TRNSFR CNTR	01.0	24000	00000	1220	100.00	12
WILLIAMS,KATINA ESTELLE	INTERMEDIATE CLERK II	OUTREACH DEGREE & TRNSFR CNTR	01.0	24000	00000	2130	100.00	12
DE LA VARA,ALAN DAVID	SPCLST HS RLTSN/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.0	24010	00000	2130	25.00	12
COBB,REBECCA LORINE	DEAN STUDENT LIFE	STUDENT LIFE	01.0	24500	00000	1220	100.00	12
AFUSO,CARRIE MIYOKO	STUDENT AFFAIRS ADVISOR	STUDENT LIFE	01.0	24500	00000	2130	100.00	12
HINTON,SHARON	ACCOUNTING TECHNICIAN	STUDENT LIFE	01.0	24500	00000	2130	100.00	11
LOVETT,SIRIA DENISE	ADMINISTRATIVE ASSIST I	STUDENT LIFE	01.0	24500	00000	2130	100.00	11
STURGES,TSIANINA L	STUDENT AFFAIRS ASSISTANT	STUDENT LIFE	01.0	24500	00000	2130	100.00	10
HULL,DAVID A	DIRECTOR, FINANCIAL AID	FINANCIAL AID	01.0	25000	00000	2120	100.00	12
GAMINO,GISELLE G	ASST DIR,FINANCIAL AID	FINANCIAL AID	01.0	25000	00000	2125	100.00	12
BAQUERA,MARISOL/VACANT	BUSINESS ANALYST	FINANCIAL AID	01.0	25000	00000	2130	100.00	12
MITCHELL,FELISIA ROZANA	FINANCIAL AID DATA TCN	FINANCIAL AID	01.0	25000	00000	2130	100.00	12
QUEZADA,LORENA	STUDENT EMPLOYMENT TECH	FINANCIAL AID	01.0	25000	00000	2130	100.00	12
SCHARLER,GRACE	ADMINISTRATIVE ASSIST I	FINANCIAL AID	01.0	25000	00000	2130	100.00	12
VO,LANH THI	ACCOUNTANT	FINANCIAL AID	01.0	25000	00000	2130	100.00	12
KOUANCHAO,KETMANI	DEAN, STUDENT SERVICES	SPECIAL SERVICES OFFICE	01.0	26000	00000	1220	100.00	12
VASQUEZ,JASON	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.0	26000	00000	1230	100.00	12
BEJARANO-VERA,PATRICIA	INTERMEDIATE CLERK II	SPECIAL SERVICES OFFICE	01.0	26000	00000	2130	100.00	12
WONG,JANET	ADMINISTRATIVE ASSIST I	SPECIAL SERVICES OFFICE	01.0	26000	00000	2130	95.24	12
DUTHOY,JULIUS S	INSTRUCTOR	MATHEMATICS	01.0	27000	00000	1110	100.00	11
HIDALGO,JOSHUA L	INSTRUCTOR	MATHEMATICS	01.0	27000	00000	1110	100.00	12
ALVAREZ,MELVA GRISELDA	PROGRAM/OUTREACH SPCLST	MATHEMATICS	01.0	27000	00000	2130	100.00	11
COUSINS,TAMIYA DENISE	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100.00	12
FALJYAN,SUSANNA	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100.00	12
LAWRENCE,ANDRE CHRISTOPHER	COMPUTER SUPPORT TCN	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100.00	12
PRESLEY,MARY ELIZABETH	LAC ASSISTANT III	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100.00	12
TRIPODES,LOUIS P	DEPT LAB TCN I MATH	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100.00	11
VACANT	DEPT LAB TCN II	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100.00	11
VACANT	LEARNING CENTER ASSISTANT III	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	50.00	12
VACANT/JONES,CANDACE DENISE	ASSTNT SPRNTNDNT, VP	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2120	100.00	12
VACANT/WANG,JESSIE FAN	EXEC DIR,FIN PLNG & BDGT	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2120	100.00	12
BARNHART,LISSETTE VALDIVIA	EXECUTIVE ASSISTANT	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2127	100.00	12
INDA,DARLENE MICHELE	EXECUTIVE DIRECTOR	BUSINESS SERVICES	01.0	31000	00000	2120	100.00	12
MOORE,CHARLOTTE DENISE	RISK ANALYST	BUSINESS SERVICES	01.0	31000	00000	2130	100.00	12
BAILEY,TUNISIA	SUPERVISOR, CAMPUS EVENTS	CAMPUS USE	01.0	31010	00000	2125	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
CORTES,OSCAR	INTERMEDIATE CLERK II	CAMPUS USE	01.0	31010	00000	2130	100.00	12
SPENCER,ERIN CHANNING	CAMPUS USE SPECIALIST	CAMPUS USE	01.0	31010	00000	2130	100.00	12
VACANT	INTERMEDIATE CLERK I	CAMPUS USE	01.0	31010	00000	2130	100.00	12
FERNANDEZ,ELADIO	SPRVSR OFFICE SERVICES	OFFICE SERVICES	01.0	31020	00000	2125	100.00	12
DANIELS,ALICIA ROBIN	REPROGRAPHICS TECHNICIAN	OFFICE SERVICES	01.0	31020	00000	2130	100.00	12
DE VRIES,NATALIA	INTERMEDIATE CLERK I	OFFICE SERVICES	01.0	31020	00000	2130	100.00	12
VACANT/DEL RIO,JOSE MANUEL	LEAD REPROGRAPHICS & MTCH	OFFICE SERVICES	01.0	31020	00000	2130	100.00	12
ORTIZ,JENNIFER NEBLUNG	OFFICE SERVICES ASST I	OFFICE SERVICES	01.0	31020	00000	2130	100.00	12
SALDANA,RAFAEL	SHIPPING/RECEIVING CLERK	OFFICE SERVICES	01.0	31020	00000	2130	100.00	12
WEINGART,CHEDVA	EXECUTIVE DIRECTOR	FISCAL SERVICES	01.0	32000	00000	2120	100.00	12
FENNESSY,LACONIA D	SUP BDGT, FRCSTNG & ANLY	FISCAL SERVICES	01.0	32000	00000	2125	100.00	12
MEDA-WALKER,SANDRA	SUPERVISOR PAYROLL	FISCAL SERVICES	01.0	32000	00000	2125	100.00	12
MINASIAN,MARINA MUJUKIAN	CONTROLLER	FISCAL SERVICES	01.0	32000	00000	2125	100.00	12
NORSWORTHY,BRIGITTE R	SUPERVISOR, GRANTS ACCNTG	FISCAL SERVICES	01.0	32000	00000	2125	100.00	12
ALZAGA,MARIA A	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
BROWN,ANTHONY B	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
CHAN,JESSICA KAYEE	PRINCIPAL ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
DELGADO-DEAN,EVA MARIE	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
DOVLATYAN,MARINE	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
GUAN,SHERRY ZHONGXUE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
GUARDADO,LETICIA I B	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
JALTOROSSIAN,ROSETTE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
KHANLARY,ANET/VACANT	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
KRAUSE,PATRICIA N/VACANT	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
LUO,EMILY XIAOYAN	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
RIVAS-PLATA,JORGE G	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
SAADO,ELIZABETH SAMUEL	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
VACANT/EDMONSON,JOSHUA	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
WHATLEY,SHARON M	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
YU,LUSHAN KATHRYN	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
VACANT/KHANLARY,ANET	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100.00	12
ROSE,BERNICE	SUPERVISOR, STUD BUS SRVS	STUDENT BUSINESS SERVICES	01.0	32070	00000	2125	100.00	12
LARRETA,CAROLINA Y	STUDENT BSNS SRVCS ASST	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100.00	12
MACABITAS,THELMA E	ACCOUNTING TECHNICIAN	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100.00	12
STUMP,BETHANY JOY	ACCOUNTING TECHNICIAN	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100.00	12
TRINH,KEN	ACCOUNTING TECHNICIAN	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100.00	12
MATCHAN,STEVEN	CHIEF, POLICE & SFTY SRVS	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2120	100.00	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2125	40.00	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2125	40.00	12
ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
LEAL-JUAREZ,ADRIAN	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
MEIER,HEATHER D	CLERY, RCRDS & TRNNG SPEC	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
VACANT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50.00	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33050	50000	2125	20.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33050	50000	2125	20.00	12
CHIDIAC,GEORGE J	DIR PRCHSNG & CNTRCS ADMN	PURCHASING	01.0	36000	00000	2120	100.00	12
BARRERAS,ALISHA/VACANT	PURCHASING CLERK	PURCHASING	01.0	36000	00000	2130	100.00	12
CHANG,EUGENE	CONTRACT SPECIALIST	PURCHASING	01.0	36000	00000	2130	100.00	12
HURST,CAMERON GREGORY	CONTRACT SPECIALIST	PURCHASING	01.0	36000	00000	2130	100.00	12
TOKIYEDA,MARIA LOURDES	BUYER	PURCHASING	01.0	36000	00000	2130	100.00	12
VALDEZ,ANTHONY PAUL	BUYER	PURCHASING	01.0	36000	00000	2130	100.00	12
VACANT	ASSISTANT BUYER	PURCHASING	01.0	36000	00000	2130	100.00	12
VACANT	PURCHASING CLERK	PURCHASING	01.0	36000	00000	2130	100.00	12
LARET,RICHARD L	EXECUTIVE DIRECTOR	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2120	100.00	12
SHEAFFER,CARL JORDAN	MANAGER MAINT & OPRTNS	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2120	100.00	12
DE LA ROSA,CINDY MARIE	ADMINISTRATIVE ASSIST II	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100.00	12
PEREZ,MOISES ELY	SHIPPING/RECEIVING CLERK	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100.00	12
SU,JOLIE THAVY	ACCOUNTING TECHNICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100.00	12
WILLIAMS,MICHEAL DWAYNE	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2125	100.00	12
KARAMI,OSHIN	HVAC ENGINEER	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100.00	12
MORADKHANI,ARTIN	A C REFRIG/VENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100.00	12
PEREZ,RAUDEL	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100.00	12
SCHERB,ANN N	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100.00	12
VACANT	ENVIROMENTAL HEALTH AND SAFETY COORDINATOR	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100.00	12
VACANT/MONTANEZ MARTINEZ,CINTHYA MAGA	KEY CONTROL CLERK	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2130	100.00	12
VALENCIA,LINDA KATHERINE	FACILITIES SPACE MOD CORD	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2130	100.00	12
BLANCO,JAMES P	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
DURAN,GREGORIO DANIEL	LOCKSMITH	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
GUARDADO,ROBERTO EFRAIN	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
HERNANDEZ,BENJAMIN N	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
LIM,JONATHAN DAYAO	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
LUCAS,CHRISTOPHER JEROME	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
PENA,ROBERT	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
SAO,FRANCIS D	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
VACANT	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100.00	12
BARRETO,JOSE ANTONIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
DIAZ,CANDELARIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
VACANT/FLORES,YESENIA	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
GARCIA,CARMEN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
GOMEZ,RAUL HERNANDEZ	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
GONZALEZ,JUDITH	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
PENNIE,JOYCELYNN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
SANCHEZ,ROBERTO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100.00	12
LAZO,ROBERT A	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2125	100.00	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50.00	12
AMBROSE,WILLIAM WRIGHT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
AMESQUA,NICOLAS GUILLERMO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
ARANA,OTTO M	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
CALDWELL,RICHARD J	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
COBIAN,NANCY LYNN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
VACANT/COBIAN,NANCY LYNN	LAUNDRY WORKER/CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
CURIEL,FRANCISCO GARCIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
DIAZ,ARMANDO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
DOMINGUEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
DOMINGUEZ,MARTIN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
FLORES,YESENIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
FORT,KENNETH S	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12



## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50.00	12
HERNANDEZ,JORGE A	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
HERNANDEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
HERNANDEZ,RIGOBERTO	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
LEON,VERONICA ELISABE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
LOC,TONY LEE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
VACANT/LOC,TONY LEE	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
LOPEZ,J C	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
MARTINEZ,MONA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
MC CRACKEN,KEDRICK D	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
MCNELLYS,GARY W	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
OROZCO,ROSA MARLENE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
RAMIREZ,ALFRED	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
SOLIS,LUIS ANGEL	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
TALAMANTES,JAIME	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50.00	12
VALADEZ-ROBLES,LIZETTE VANESA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
ZEMANEK,GREGORY STAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100.00	12
VACANT/Rigoberto Hernandez	MAINTENANCE SPRVSR	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2125	100.00	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50.00	12
CASTANEDA MARISCAL,JOSE MANUEL	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100.00	12
FOGWELL,DOUGLAS ALLEN	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100.00	12
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50.00	12
RODRIGUEZ,ABEL NICOLAS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100.00	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50.00	12
VASQUEZ,HUGO	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100.00	12
THOMSON,DAVID F/VACANT/DARYL MONTGOMERY	SUPERVISOR,GROUND	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2125	100.00	12
WIGGINS,JONATHAN MEREDITH	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2125	100.00	12
CASILLAS,ANTONIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
DE LEON,CESAR	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
GARCIA,GEORGE A	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
HACKWORTH,KEVIN BRUCE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
LOPEZ FUENTES,JOSE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
MARTIN,HORACIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
MONTGOMERY,DARYL NELSON	IRRIGATION SPECIALIST	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
VACANT	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100.00	12
BOLEN,KARI ELAINE	ASSOC VP CHF DVRSTY EQT	INSTTNL EQUITY DVRSTY & JUSTCE	01.0	40000	00000	1220	100.00	12
ENDRIJONAS,ERIKA A	PRESIDENT	PRESIDENT'S OFFICE	01.0	40000	00000	1220	100.00	12
BOEKELHEIDE,ALEXANDER	SPECIAL ASST TO THE PRES	STRATEGIC COMM & MARKETING	01.0	40000	00000	2120	100.00	12
WANG,JESSIE FAN	MANAGER, INTERNAL AUDIT	PRESIDENT'S OFFICE	01.0	40000	00000	2120	100.00	12
GALUKYAN,ARMINE	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	40000	00000	2127	100.00	12
THOMPSON,MARY HUNTINGTON	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	40000	00000	2127	5.00	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS	01.0	40010	00000	1270	80.00	12
LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	40010	00000	1270	40.00	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	40010	00000	1270	30.00	12
TALAOC,SILVIA CATALINA	INSTRUCTOR	MATHEMATICS	01.0	40010	00000	1270	100.00	10
BENSON,JUDITH A.	ADMINISTRATIVE ASSIST II	ACADEMIC SENATE	01.0	40010	00000	2130	100.00	11
STAUDENRAUS,MEGAN ELIZABETH	TITLE IX INVESTIGATOR MGR	INSTTNL EQUITY DVRSTY & JUSTCE	01.0	40050	00000	2120	100.00	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.0	40110	00000	1270	20.00	12
ABRAM,BOBBI LAYTON	EXECUTIVE DIRECTOR	FOUNDATION OFFICE	01.0	40110	00000	2120	100.00	12
MC PEAK,KRISTIN MAYER	DIR PRGRMS & ALMN ENGMNT	FOUNDATION OFFICE	01.0	40110	00000	2120	100.00	12
YBARRA,DOLORES INEZ	DIR DVLPMNT & OPRN	FOUNDATION OFFICE	01.0	40110	00000	2120	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT /GELZ,SCOTT	MANAGER FOUNDATION FINANCE & BUSINESS SERV	FOUNDATION OFFICE	01.0	40110	00000	2120	100.00	12
ANTONYAN,ELVINA	BUSINESS ANALYST SPEC	FOUNDATION OFFICE	01.0	40110	00000	2130	100.00	12
KARA-SIMONYAN,OVSANNA	ADMINISTRATIVE ASSIST II	FOUNDATION OFFICE	01.0	40110	00000	2130	100.00	12
LEE,CLARA KRISTERA	FOUNDATION PROGRAM COORD	FOUNDATION OFFICE	01.0	40110	00000	2130	100.00	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.0	40110	00000	2130	57.00	12
VELASCO,LISA JANETTE	ADMINISTRATIVE ASSIST II	FOUNDATION OFFICE	01.0	40110	00000	2130	100.00	12
VACANT/HERNANDEZ,KAREN	CLERK	FOUNDATION OFFICE	01.0	40110	00000	2130	100.00	12
VACANT/MORALES,IRVING	FLEA MARKET/AUXILIARY COORDINATOR	FOUNDATION OFFICE	01.0	40110	00000	2130	100.00	12
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	40190	00000	1270	60.00	12
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	40190	00000	1270	13.00	10
KUROKI,MIKAGE	INSTRUCTOR	ENGLISH	01.0	40190	00000	1270	60.00	12
OGDEN,KIRSTEN E	INSTRUCTOR	ENGLISH	01.0	40190	00000	1270	20.00	12
PARKER,ALLISON ADELE	INSTRUCTOR	ENGLISH	01.0	40190	00000	1270	20.00	12
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	40190	00000	1270	80.00	12
CHEN LAU,SANDRA YI-TING	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100.00	12
MARTIN,JOHN H	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100.00	12
OSTERLING,JAMES ALLEN	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100.00	12
SILVER,TAMARA MARI	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100.00	12
GIBSON,STEVEN	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100.00	12
WANG,ALTON	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100.00	12
KWONG,KRISTINE	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100.00	12
THOMPSON,MARY HUNTINGTON	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	41000	00000	2127	95.00	12
FLEMING,STEPHANIE LYN	DEAN INSTRUCTIONAL SRVCS	ACADEMIC AFFAIRS	01.0	42000	00000	1220	100.00	12
BANKS,MICHELLE E.	INSTRUCTOR	ENGLISH	01.0	42000	00000	1270	40.00	12
D'AMICO,RITA A	INSTRUCTOR	LANGUAGES AND ESL	01.0	42000	00000	1270	40.00	12
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	42000	00000	1270	40.00	12
CEVALLOS,JACLYN VAZQUEZ	MANAGER ACADEMIC SERVICES	INSTRUCTION	01.0	42000	00000	2120	100.00	12
VACANT/AU,HELEN	SCHEDULING SPECIALIST	ACADEMIC AFFAIRS	01.0	42000	00000	2130	100.00	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	42000	00000	2130	20.00	12
SARGSYAN,ALINA	SCHEDULING SPECIALIST	INSTRUCTION	01.0	42000	00000	2130	100.00	12
WOOD,ELIZABETH KEAY	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	42000	00000	2130	100.00	12
CHAPMAN,ELAINE	DIRECTOR EXTENSION	PCC EXTENSION	01.0	42020	00000	1220	100.00	12
TORRES,RICHARD	ACCOUNTING TECHNICIAN	PCC EXTENSION	01.0	42020	00000	2130	100.00	12
TORRES,ROBERT	CMMNTY ED SCHEDULE TCN	PCC EXTENSION	01.0	42020	00000	2130	100.00	12
KOLLROSS,CRYSTAL A	EXECUTIVE DIRECTOR	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2120	100.00	12
ALVAREZ,JENNIFER	ADMINISTRATIVE ASSIST II	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100.00	12
COLLEY,DAVID J	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100.00	12
DWIGHT,PETER ALBERT	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100.00	12
HUYNH,DAN KHANH THANH	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	50.00	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	50.00	12
ROBERTS,NANCY E	GRANTS SPECIALIST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100.00	12
TAMASHIRO,DUSTIN J/VACANT	SR RSRCH & PLNNG ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100.00	12
ACKER,LAUREN B	INSTRUCTOR	SOCIAL SCIENCES	01.0	42120	00000	1270	50.00	12
BETRUE,JASON A	DISTANCE ED TCHNLGST/DVLP	DISTANCE EDUCATION	01.0	42120	00000	2130	100.00	12
DAVIDSON,MAUREEN SKELLY	DISTANCE ED TCHNLGST/DVLP	LIBRARY	01.0	42120	00000	2130	100.00	12
JONES,KRISTY RACHELLE	DISTANCE ED TCHNLGST/DVLP	DISTANCE EDUCATION	01.0	42120	00000	2130	100.00	12
KLEIN,BROCK MARTIN	ASSOC DEAN, PATHWAYS	TITLE V PROGRAM	01.0	42170	00000	1220	100.00	12
ALTAMIRANO,CARLOS	COORDINATOR, TLC	TITLE V PROGRAM	01.0	42170	00000	2125	100.00	12
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	ENGLISH	01.0	42190	31010	1270	50.00	12
ALVAREZ,ANGELICA	SPCLST HS RLTN/CLG ORNTN	TITLE V PROGRAM	01.0	42190	31010	2130	100.00	12
BULL,JAMES DYLAN	LAC ASSISTANT III	TITLE V PROGRAM	01.0	42190	31010	2130	100.00	12
BLIZINSKI,ROBERT STEVEN	ASST SPRNTNDT, VP HR	HUMAN RESOURCES	01.0	43000	00000	1220	100.00	12
CUMMINS,BRIAN TODD	DIRECTOR, HUMAN RESOURCES	HUMAN RESOURCES	01.0	43000	00000	2125	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
PEREZ-FRIAS,YURIBEL I	ASST DIR HUMAN RESOURCES	HUMAN RESOURCES	01.0	43000	00000	2125	100.00	12
ALLIBTEHAL MOHAMMED	HUMAN RSRCS BUSINESS PARTNER/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
ALONZO,DANNY ARIEL/VACANT	CLSSFCN & COMP ANLST/COF	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
CORTEZ,M LOURDES	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
FLASHBERG,LEANNE MARIE	EXECUTIVE ASSISTANT	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
MACCANICO,IRIS MARCIA	ADMINISTRATIVE ASSIST II	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
MORI,MAXIMILIEN CHAU	HRIS SPECIALIST	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
SERRANO,KRISTINA	HUMAN RSRCS BUSINESS PARTNER I/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
STEGALL,TILER HAKIM	HUMAN RSRCS BUSINESS PARTNER /CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
ZAMORA,CRISTINA	BNFTS & WLLNSS COORD/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
ROJO,COREY	HUMAN RSRCS BUSINESS PARTNER/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100.00	12
BAIN,CONNA L	BENEFITS TECHNICIAN	HUMAN RESOURCES	01.0	43000	00000	2130	100.00	12
HUMPHREY,RALPH	INTERMEDIATE CLERK II	HUMAN RESOURCES	01.0	43000	00000	2130	100.00	12
KLEIN,STEPHANIE MONIQUE	HUMAN RESOURCES ASSISTANT	HUMAN RESOURCES	01.0	43000	00000	2130	100.00	12
VACANT	HUMAN RESOURCES ASSISTANT	HUMAN RESOURCES	01.0	43000	00000	2130	100.00	12
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS	01.0	43050	00000	1110	21.45	12
BHADHA,BAKHTAWAR RAYOMAND	INSTRUCTOR	SOCIAL SCIENCES	01.0	43050	00000	1110	31.24	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS	01.0	43050	00000	1110	2.80	12
COLE,JEFFREY A	INSTRUCTOR	NATURAL SCIENCES	01.0	43050	00000	1110	6.30	10
RIVERA,GILBERT MICHAEL	PUBLICATIONS SUPERVISOR	STRATEGIC COMM & MARKETING	01.0	44010	00000	2125	100.00	12
STEIMAN,DAVID MAX	DIRECTOR, MARKETING	STRATEGIC COMM & MARKETING	01.0	44010	00000	2125	100.00	12
ADELI,SHERINE ANN/VACANT	VIDEO PRODUCER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100.00	12
ALLEN,RICHSHELL A	DIGITAL MEDIA TECHNICIAN	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100.00	12
AU,TONY CHUN TUNG	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100.00	12
GARCIA,DAVINA Y	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100.00	12
IHRIG,MICHAEL JOHN	WEB ADMINISTRATOR	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100.00	12
WILLIAMS,VICTORIA C	ADMINISTRATIVE ASSIST I	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100.00	12
WINSLOW,KATHERINE SARAH	SOCIAL MEDIA SPECIALIST	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100.00	12
AVSAR,MURAT	DIRECTOR, ENTERPRISE APP	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100.00	12
CAMARA,MATTHEW STEVEN	ASSIST DIR, TCHNCL SRVCS	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100.00	12
JURADO,ROBERTO DAMIAN	DIRECTOR TECHNICAL SRVCS	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100.00	12
JURADO,ROBERTO DAMIAN	EXECUTIVE DIRECTOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100.00	12
VACANT	ASSIST DIRECTOR, ENTERPRISE APP	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100.00	12
BOWERS,KYLE	ADMINISTRATIVE ASSIST II	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
CARLSON,CHRIS M	BUSINESS ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
CHUNG,ROGER J	APPLICATIONS SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
DADOMO,DANTE G	COMPUTER SPPT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
DEATRICK,STEVEN	P A PROJECT/DESIGN TCHNCN	STAGING SERVICES	01.0	47000	00000	2130	100.00	12
GARNICA,RODOLFO E	INTR NTWRK/HRDWR SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
HUERTA,JULIO C	COMPUTER SPPT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
JOHNSON,MARILYN DENISE	COMPUTER SPPT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
JONES,JEANINE A	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
JUVONEN,RIIA ORVOKKI	HELP DESK ASSOCIATE	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
KHAUO,STEVEN	COMPUTER SPPT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
MURGUIA,XAVIER/VACANT	SECURITY ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
NGUYEN,SUSAN TUYET	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
OLAGUE,PEDRO	CMPTR/NTWRK HRDWR SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
PHAN,HUEY	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
PHUNG,JIMMY	APPLICATIONS SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
POTTS,GARY N	NETWORK ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
TRIM,CAMERON	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
VILLA-GUARDADO,GREGORIO	NETWORK ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
WATERS,KATHRINA ANGELINE	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
WILKES,BENJAMIN GORDON	COMPUTER SPprt SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
WILSON,KYLE JAMES	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
WONG,GLORIA WAI WAH	PERFORMING ARTS ASSISTANT	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
XAYMOUNTRY,SACKPRASITH	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.0	47000	00000	2130	4.76	12
ZEUSCHNER,DAVID MICHAEL	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
ZOGRABYAN,NAIRI	SECURITY ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100.00	12
VACANT	LEAD PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	35.00	12
WOJCIK,JEFFREY R	TELECOMMUNICATIONS SPCLST	INFORMATION TECHNOLOGY	01.0	47010	00000	2130	100.00	12
VACANT	AUDIO/VIDEO PRDCTN SPCLST	INFORMATION TECHNOLOGY	01.0	47010	00000	2130	100.00	12
HARRIS,CRAIG G	AUDIO/VIDEO PRDCTN SPCLST	INFORMATION TECHNOLOGY	01.0	47020	00000	2130	100.00	12
TREJO,BRENDA M	DIR CHILD DEVLOMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	52280	00000	2120	50.00	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	52280	00000	2130	50.00	11
TREJO,BRENDA M	DIR CHILD DEVLOMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	52320	00000	2120	50.00	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	52320	00000	2130	50.00	11
DE LA PAZ,YAJAIRA/VACANT	JOB DEVELOPER	CAREER CENTER	01.0	53130	10000	2130	30.00	11
CASTILLO,RICARDO A	TCHR SPCLST LRNGG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	17.00	12
CERVANTES,ROSEMARIE	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	6.70	
CONTRERAS,MONICA MEDINA	DSP&S TEACHER SPECIALIST	SPECIAL SERVICES OFFICE	01.0	53180	00000	1230	100.00	12
SAKATA,MARK T	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	6.70	12
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.0	53680	00000	2120	50.00	12
WONG,ANNIE CHOI WAH	ADMINISTRATIVE ASSIST I	SMALL BUSINESS DEVELOPMENT CTR	01.0	53680	00000	2130	50.00	12
MCKINLEY-THROOP,MELINDA MARIE	DIR, STUDENT HEALTH SRVS	STUDENT HEALTH SERVICES	01.3	26010	00000	1220	100.00	12
BAILEY,ANDREA	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.3	26010	00000	1230	100.00	12
GONZALEZ,KAREN L	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100.00	12
HUYNH,DAISY UNG	SENIOR CLERK	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100.00	12
VELIZ,CARMITA	REGISTERED NURSE SPCLST	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100.00	12
VACANT/BEAUVAIS,JESSICA	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100.00	12
VACANT/MOLINA-CHICAS,RODRIGO	REGISTERED NURSE SPCLST	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100.00	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2125	40.00	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2125	40.00	12
ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
BENSON,PETER V	TRANSPORTATION CRDNTR	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	100.00	12
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
LEAL-JUAREZ,ADRIAN	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
MEIER,HEATHER D	CLERY, RCRDS & TRNNG SPEC	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
ORTIZ,ROCIO DIAZ RAMIREZ	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	100.00	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
VACANT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50.00	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	51120	00000	2130	31.00	12
VACANT	INTERMEDIATE CLERK II	ECONOMIC WORKFORCE DEVELOPMENT	01.3	51120	00000	2130	50.00	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.3	52020	00000	1270	20.00	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.3	52020	00000	2130	43.00	12
GEORGIS,SALAM BAYYA	TESTING SVCS ASST	COMMUNITY EDUCATION CENTER	01.3	52070	00000	2130	100.00	12
LEOS,GILBERT L	CLERK	COMMUNITY EDUCATION CENTER	01.3	52070	00000	2130	40.00	12
VACANT/NOUREDDIN,DALIA	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.3	52070	00000	2130	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
HORN,LATONYA LAESHAWN	DATA CONTROLLER II	COMMUNITY EDUCATION CENTER	01.3	52080	00000	2130	100.00	12
LEOS,GILBERT L	CLERK	COMMUNITY EDUCATION CENTER	01.3	52080	00000	2130	60.00	12
VACANT	DIRECTOR STUDENT SERVICES	COMMUNITY EDUCATION CENTER	01.3	52100	00000	1220	20.00	12
BASTERIS,MAYRA N	JOB DEVELOPER	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	100.00	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	52100	00000	2130	31.00	12
FORD,KAHLIL ROGER/VACANT	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	52100	00000	2130	100.00	12
NGUYEN,CARLY NGHIEM	CLERK	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	60.00	12
SINGH,JASPAL	BUSINESS ANALYST	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	100.00	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	52120	00000	2130	72.00	12
VACANT /HOLLIS,CHRISTOPHER/VACANT	ADMISSION AND RECORDS CLERK I	ADMISSIONS AND RECORDS	01.3	52130	00000	2130	100.00	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	52150	00000	2130	9.00	12
ALTOUNJI,MYRIAM MARIE	COUNSELOR	COUNSELING	01.3	52440	00000	1230	50.00	12
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.3	52440	00000	1230	50.00	12
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	ENGLISH	01.3	52440	00000	1270	50.00	12
BALTAZAR,PAULA BEATRICE	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.3	52440	00000	2130	100.00	12
HINTZMAN,LINDA B	INSTRUCTOR	MATHEMATICS	01.3	52480	00000	1270	50.00	12
VACANT	INTERMEDIATE CLERK II	TEACHING & LEARNING CENTER	01.3	52710	00000	2130	50.00	12
VACANT	STUDENT SUCCESS COACH LDR	PATHWAYS	01.3	52710	00000	2130	50.00	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.3	52820	00000	1111	20.00	10
ALTOUNJI,MYRIAM MARIE	COUNSELOR	COUNSELING	01.3	52820	00000	1230	50.00	12
JOHANSSON,RENEE MARIE	INSTRUCTOR	MATHEMATICS	01.3	52820	00000	1270	40.00	10
KIAMAN,DIANA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.3	52820	00000	2130	100.00	12
DANCER II,DERRICK TYRONE	STUDENT PLACEMENT INTRVWR	CAREER CENTER	01.3	52920	00000	2130	100.00	12
VACANT	INTERMEDIATE CLERK II	ECONOMIC WORKFORCE DEVELOPMENT	01.3	52920	00000	2130	100.00	12
NWANERI,ORONNE CHIMZI	COORDINATOR, UPWARD BOUND	UPWARD BOUND PROGRAM	01.3	53000	00000	1220	50.00	12
MCGRUE,STEPHAN GREGORY OSHEA	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53000	00000	2130	100.00	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND MATH/SCI PROGRAM	01.3	53010	00000	1220	50.00	12
REED,SAMUEL ANTHONY	EDUCATIONAL ADVISOR	UPWARD BOUND MATH/SCI PROGRAM	01.3	53010	00000	2130	100.00	11
RIVERA,MARGARITA REGALADO	STDNT SPprt SRVCS COORD	STUDENT SUPPORT PROGRAM/PASS	01.3	53020	00000	1220	100.00	12
Ji,YING	INTERMEDIATE CLERK II	STUDENT SUPPORT PROGRAM/PASS	01.3	53020	00000	2130	100.00	11
CHUGANI,AVISHA	COUNSELOR	EOP&S	01.3	53040	00000	1230	100.00	11
ARAIZA-ROJAS,LAURA	COUNSELOR, TEMPORARY	EOP&S	01.3	53040	00000	1230	100.00	12
JARAMILLO MEJIA,DENISE MARIE	INTERMEDIATE CLERK II	EOP&S	01.3	53040	00000	2130	100.00	12
REXHA,KRIZIA SAMANTHA LIWANAG	ADMINISTRATIVE ASSIST I	EOP&S	01.3	53040	00000	2130	100.00	12
SERRANO,FERNANDO	EOP&S CARE NEXT UP TECH	EOP&S	01.3	53040	00000	2130	100.00	12
VACANT	EOP&S FINANCIAL AID ASSISTANT	EOP&S	01.3	53040	00000	2130	50.00	12
DE LA PAZ,YAJAIRA/VACANT	JOB DEVELOPER	CAREER CENTER	01.3	53130	10000	2130	50.00	11
ARDEN,REBECCA L	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100.00	12
CHEVCHYAN,GAYANE JANE	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100.00	12
DAO,JIM HAN	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100.00	12
ZHU,QING	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53150	00000	2130	100.00	12
VACANT/ANGELA ELLIS/HOPE THOMPSON	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53150	00000	2130	100.00	12
VACANT/ZHU,QING	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100.00	12
VACANT	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100.00	12
ZHU,QING/VACANT	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53160	00000	2130	100.00	12
VACANT	BUSINESS ANALYST SPEC	FINANCIAL AID	01.3	53160	00000	2130	50.00	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	50.00	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	50.00	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	50.00	12
VACANT/WHITE-ODIMO,DENISE	BUSINESS ANALYST AID	FINANCIAL AID	01.3	53160	00000	2130	100.00	12
CARREON,JUAN P	COUNSELOR	COUNSELING	01.3	53170	00100	1230	50.00	12
DESAI,ROHAN	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53170	00100	1230	59.00	12
GONZALEZ,MARINA ROSA	COUNSELOR	COUNSELING	01.3	53170	00100	1230	77.00	11
HERNANDEZ,DANIELLA M	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100.00	11
HUPP,JEFFREY J	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100.00	12
SEROPIAN,TALEEN A	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100.00	12
STEPHENS,CARMEN LYNETTE	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53170	00100	1230	100.00	12
TRAN,JENNIFER	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100.00	12
WALKER,ARMIA CHAVECE	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100.00	12
WALKER,JAMAAR	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100.00	12
CARTER,DENISE KAY	DIRECTOR, WELCOME CENTER	WELCOME CENTER	01.3	53170	00100	2125	50.00	12
AZIZYAN,LILIT/VACANT	BUSINESS ANALYST	ADMISSIONS AND RECORDS	01.3	53170	00100	2130	100.00	12
BANGHAM,EMILY	STUDENT SUCCESS COACH LDR	TITLE V PROGRAM	01.3	53170	00100	2130	100.00	12
DE LA PAZ,YAJAIRA/VACANT	JOB DEVELOPER	CAREER CENTER	01.3	53170	00100	2130	20.00	11
DE LA VARA,ALAN DAVID	SPCLST HS RLNS/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.3	53170	00100	2130	75.00	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	53170	00100	2130	18.00	12
NGO,VINCENT	EDUCATIONAL ADVISOR	COUNSELING	01.3	53170	00100	2130	100.00	12
ROBERSON,ROSIE M/VACANT	INTERMEDIATE CLERK I	COUNSELING	01.3	53170	00100	2130	100.00	11
TORIBIO,ALEJANDRA	EDUCATIONAL ADVISOR	COUNSELING	01.3	53170	00100	2130	100.00	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.3	53170	00100	2130	95.24	12
VACANT/HOLLIS,CHRISTOPHER	CENTER COORDINATOR ATHLETIC ZONE	OUTREACH DEGREE & TRNSFR CNTR	01.3	53170	00100	2130	100.00	12
VACANT/MCGRUE,NICOLETTE/VACANT	ADMS/RECORDS CLERK I	ADMISSIONS AND RECORDS	01.3	53170	00100	2130	100.00	12
VACANT/CHOW,CHRIS	ADMS/RECORDS CLERK I	ADMISSIONS AND RECORDS	01.3	53170	00100	2130	100.00	12
CASTILLO,RICARDO A	TCHR SPCLST LRNGG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	83.00	12
CERVANTES,ROSEMARIE	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	93.30	12
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	41.00	12
MONROY,ALMA YECENIA	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	100.00	12
SAKATA,MARK T	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	93.30	12
CLINGERMAN,DAWN STARR	SENIOR CLERK	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100.00	12
VACANT/CORNELIOUS,ASHLEE NICHOLE	ALTERNATE MEDIA SPCLST	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100.00	12
KLEIN,PAMELA NICOLE	INTERMEDIATE CLERK II	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100.00	12
PERRY,RYAN MC ALPIN	DSP&S ACCOMMODATION SPEC	SPECIAL SERVICES OFFICE	01.3	53180	00000	2130	100.00	12
VELEZ,LETICIA	LEAD INTERPRETER	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100.00	11
VACANT	ASSISTIVE TECHNOLOGY SPECIALIST	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100.00	12
VACANT	LEAD INTERPRETER	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	50.00	12
JARSO,HILLINA YESHI	COUNSELOR	CALWORKS	01.3	53200	13000	1270	100.00	12
JAYASEKERA,ANDREA ELIZABETH	CALWORKS SPECIALIST	CALWORKS	01.3	53210	00000	2130	100.00	12
VACANT	EDUCATIONAL ADVISOR	STUDENT SERVICES	01.3	53300	00000	2130	100.00	12
NWANERI,ORONNE CHIMZI	COORDINATOR, UPWARD BOUND	UPWARD BOUND PROGRAM	01.3	53330	00000	1220	50.00	12
PEREZ,GABRIELA NEGRETE/VACANT	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53330	00000	2130	100.00	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND MATH/SCI PROGRAM	01.3	53340	00000	1220	50.00	12
ATILANO,CHELLSY	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53340	00000	2130	100.00	11
ROBINSON,JASON C	DIR PROFESSIONAL DVLPMNT	INSTRUCTION	01.3	53370	00000	2120	100.00	12
VACANT	CROSS-CULTURAL CENTER COORDINATOR	STUDENT SERVICES	01.3	53370	00000	2120	100.00	12
VACANT/RAMSEYER,ELIZABETH	EXECUTIVE ASSISTANT	INSTNL EQUITY DVRSTY & JUSTCE	01.3	53370	00000	2127	100.00	12
HERNANDEZ,DESIREE M	CENTER COORD STUD EQUITY	QUEST CENTER	01.3	53370	00000	2130	100.00	12
HUYNH,DAN KHANH THANH	RESEARCH PLANING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	53370	00000	2130	50.00	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	53370	00000	2130	9.00	12
VACANT	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.3	53370	00000	2130	100.00	12
HALL,STEPHANIE ANISSE	COUNSELOR	EOP&S	01.3	53540	00000	1230	100.00	11
SIGALA GOMEZ,DAVID	EDUCATIONAL ADVISOR	EOP&S	01.3	53540	00000	2130	100.00	12
SYMS,WILLIAM ELLIOTT L/VACANT	TALENT SEARCH COORDINATOR	STUDENT SERVICES	01.3	53600	00000	1220	100.00	12
FLORES,ELVIA MARIA	EDUCATIONAL ADVISOR	STUDENT SERVICES	01.3	53600	00000	2130	100.00	11
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.3	53680	00000	2120	50.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
WONG,ANNIE CHOI WAH	ADMINISTRATIVE ASSIST I	SMALL BUSINESS DEVELOPMENT CTR	01.3	53680	00000	2130	50.00	12
PARTIDA,ERNESTO	TRANSFER SPECIALIST	PATHWAYS	01.3	53730	00000	2130	100.00	12
HATCH,NICHOLAS WADE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.3	53740	00000	1270	50.00	10
VAUGHNS,JAHI OMARI COBB	EDUCATIONAL ADVISOR	OUTREACH DEGREE & TRNSFR CNTR	01.3	53780	00000	2130	100.00	12
VACANT	NETWORK TECHNICIAN	INFORMATION TECHNOLOGY	01.3	53780	00000	2130	100.00	12
VACANT/LOPEZ,J C	POWER SWEEPER OPERATOR	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/RAMIREZ,ALFRED	POWER SWEEPER OPERATOR	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/ARANA,ROSA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/MCCLAIN,EDWARD	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/MOORE,GILBERT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/NILU,RAKIB	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/RUSSELL,MICHAEL	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/SERRANO,MARIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/THOMAS,ALEX	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/JONES,JAMAL	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/YANES,BALENTINA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT/RAMIREZ,LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
VACANT	HV EQUIPMENT TECHNICIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100.00	12
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.3	53970	00000	1270	50.00	10
DAVIS,JOHN Q	INSTRUCTOR	ENGLISH	01.3	53980	00000	1270	50.00	12
DIBLASIO,SERA R	MEDIA PRODUCTION SPCLST	TITLE V PROGRAM	01.3	53980	00000	2130	100.00	12
MONTOYA,GENEVIEVE GARCIA	LAC ASSISTANT II	TITLE V PROGRAM	01.3	53980	00000	2130	100.00	12
NAVA,LEA J.	CAREER CENTER ASSISTANT	CAREER CENTER	01.3	54290	00000	2130	100.00	12
CASTELLON,CARLOS BENJAMIN	EDUCATIONAL ADVISOR	ACADEMIC AFFAIRS	01.3	54380	00000	2130	100.00	12
VACANT/BARAKAT,JOUMANA	PROGRAM MANAGER, WORK BASED LEARNING	ECONOMIC WORKFORCE DEVELOPMENT	01.3	54480	00000	2120	100.00	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	54480	00000	2130	50.00	12
VACANT	INTERNSHIP DEVELOPER	CAREER CENTER	01.3	54480	00000	2130	100.00	12
VACANT	INTERNSHIP DEVELOPER	CAREER CENTER	01.3	54480	00000	2130	100.00	12
MCKENNA,KEVIN C	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.3	54520	00000	1270	20.00	12
DANG,QUE PHAN	EXECUTIVE DIRECTOR	INSTNL EQUITY DVRSTY & JUSTCE	01.3	54640	00000	1220	100.00	12
VACANT/MAKUJAN,NARINEH	ASSIST VP, LA RGNL CNSRTM	ECONOMIC WORKFORCE DEVELOPMENT	01.3	54660	00000	2120	100.00	12
CORDOVA VIDRIO,DENISE MARIE	ACCOUNTANT	ECONOMIC WORKFORCE DEVELOPMENT	01.3	54660	00000	2130	100.00	12
RAKOW,GRACE MIRIAM	ADMINISTRATIVE ASSIST II	ECONOMIC WORKFORCE DEVELOPMENT	01.3	54660	00000	2130	100.00	12
BERUMEN,ALONSO	BUYER	PURCHASING	01.3	54660	00000	2130	100.00	12
VACANT/BARRERAS,ALISHA	SENIOR CLERK	ECONOMIC WORKFORCE DEVELOPMENT	01.3	54660	00000	2130	100.00	12
VACANT	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	54660	00000	2130	100.00	12
STARBIRD,CARRIE ANNE	DEAN, MATH & CMPTR SCI	MATHEMATICS	01.3	54670	00000	1220	30.00	12
FOSTER,VALERIE S	INSTRUCTOR	NATURAL SCIENCES	01.3	54670	00000	1270	20.00	10
HAM,EDWARD	INSTRUCTOR	MATHEMATICS	01.3	54670	00000	1270	33.30	12
JOHANSSON,RENEE MARIE	INSTRUCTOR	MATHEMATICS	01.3	54670	00000	1270	60.00	10
LORITSCH,CHRISTINE C	INSTRUCTOR	MATHEMATICS	01.3	54670	00000	1270	33.30	10
SMITH,DAVE RANDY	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.3	54670	00000	1270	20.00	10
WENDY SNYDER	INTERMEDIATE CLERK II	MATHEMATICS	01.3	54670	00000	2130	100.00	12
VACANT	HIGH SCHOOL RELATIONS/COLLEGE ORINETATION S	PATHWAYS	01.3	54670	00000	2130	100.00	12
VACANT	COUNSELOR	COUNSELING	01.3	54690	00000	1230	100.00	11
WONG,JANET	ADMINISTRATIVE ASSIST I	SPECIAL SERVICES OFFICE	01.3	54710	00000	2130	2.56	12
CHATTERFIELD,TALIAH LAUREN/VACANT	COUNSELOR	COUNSELING	01.3	54720	00000	1230	100.00	11
KEENE,MARK M	INSTRUCTOR	BUSINESS	01.3	54810	00000	1270	40.00	10
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.3	54840	00000	1270	20.00	10
WINTER,JEFFREY M	INSTRUCTOR	BUSINESS	01.3	54840	00000	1270	20.00	10
BARQUERO,JASON/VACANT/JAQUELINE JAVIER	CAREER CENTER MANAGER	CAREER CENTER	01.3	54880	00000	2120	100.00	12
VACANT	DIRECTOR STUDENT BASIC NEEDS	SPECIAL SERVICES OFFICE	01.3	54970	00000	1220	100.00	12

## Employee Data

## Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
WONG,JANET	ADMINISTRATIVE ASSIST I	SPECIAL SERVICES OFFICE	01.3	54970	00000	2130	2.20	12
BLATTI,JILLIAN LOUISE	INSTRUCTOR	NATURAL SCIENCES	01.3	54990	00000	1270	25.00	10
VACANT /BERMUDEZ,LINDA	DIRECTOR K-14 TECHINICAL ASSISTANCE PROVIDER	ECONOMIC WORKFORCE DEVELOPMENT	01.3	56220	00000	2120	100.00	12
GONZALEZ,MARINA ROSA	COUNSELOR	COUNSELING	33.0	52250	00000	1230	23.00	11
JARA-GARZA,MARISOL M	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100.00	11
SNYDER,LORRAINE DIANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100.00	11
VACANT	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100.00	11
CASINI,MARGIE E	KINDERGARTEN SPECIALIST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100.00	11
SALINAS,MARION G.	CHILD DEVELOPMENT ASST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100.00	11
WILLIAMS,NIMFA SO ALDANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100.00	11
VACANT	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100.00	11