

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
861100	State General Apportionment	97,144,261.00	97,144,261.00	90,076,282.00	.00 .000
861300	Enrollment Fee Administration	175,000.00	175,000.00	300,000.00	.00 .000
861700	Part-time Faculty Compensation	532,422.00	532,422.00	532,422.00	.00 .000
863000	Educational Protection Act - EPA	25,182,598.00	25,182,598.00	36,316,399.00	.00 .000
867200	Homeowners property tax relief	70,000.00	70,000.00	150,000.00	.00 .000
868200	State Mandated Costs	833,423.00	833,423.00	780,436.00	.00 .000
869300	FULL-TIME FACULTY HIRING	1,764,223.00	1,764,223.00	1,000,000.00	.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	38,111,789.00	38,111,789.00	36,000,000.00	.00 .000
881200	Property Taxes Supplemental	750,000.00	750,000.00	1,098,000.00	.00 .000
881300	Property Taxes Unsecured	1,206,232.00	1,206,232.00	1,057,513.00	.00 .000
881600	Property Taxes Prior Year	1,000,000.00	1,000,000.00	1,839,866.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	7,510,123.00	7,510,123.00	11,601,668.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	1,000,000.00	1,000,000.00	1,000,000.00	.00 .000
886000	Interest/Investment Income	250,000.00	250,000.00	100,000.00	.00 .000
887400	Enrollment	11,990,252.00	11,990,252.00	10,094,000.00	.00 .000
887700	Instructional Materials Fees & Sale	35,000.00	35,000.00	7,500.00	.00 .000
888000	Non Resident Tuition	11,814,356.00	11,814,356.00	9,594,279.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	335,000.00	335,000.00	200,000.00	.00 .000
889500	Other Local Revenue	50,000.00	50,000.00	15,000.00	.00 .000
891200	Sale of Equipment and Supplies	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	207,755,679.00	207,755,679.00	209,764,365.00	.00 .000
TOTAL:	Activity not budgeted	207,755,679.00	207,755,679.00	209,764,365.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	207,755,679.00	207,755,679.00	209,764,365.00	.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	207,755,679.00	207,755,679.00	209,764,365.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	207,755,679.00	207,755,679.00	209,764,365.00	.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	207,755,679.00	207,755,679.00	209,764,365.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	3,978,912.00	3,978,912.00	3,011,747.00	.00 .000
TOTAL:	Location not budgeted	3,978,912.00	3,978,912.00	3,011,747.00	.00 .000
TOTAL:	Activity not budgeted	3,978,912.00	3,978,912.00	3,011,747.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	3,978,912.00	3,978,912.00	3,011,747.00	.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	3,978,912.00	3,978,912.00	3,011,747.00	.00 .000
TOTAL:	Lottery				
	Total revenues	3,978,912.00	3,978,912.00	3,011,747.00	.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	3,978,912.00	3,978,912.00	3,011,747.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	5,633,717.00	5,633,717.00	4,130,030.00	.00 .000
TOTAL:	Location not budgeted	5,633,717.00	5,633,717.00	4,130,030.00	.00 .000
TOTAL:	Activity not budgeted	5,633,717.00	5,633,717.00	4,130,030.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	5,633,717.00	5,633,717.00	4,130,030.00	.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	5,633,717.00	5,633,717.00	4,130,030.00	.00 .000
TOTAL:	Lottery				
	Total revenues	5,633,717.00	5,633,717.00	4,130,030.00	.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	5,633,717.00	5,633,717.00	4,130,030.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	500,000.00	500,000.00	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	1,000,000.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	1,000,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	500,000.00	500,000.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	500,000.00	500,000.00	1,000,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	500,000.00	500,000.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	500,000.00	500,000.00	1,000,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	4,254,427.00	4,254,427.00	3,806,083.00	.00	.000
885200	Rentals New Years	200,000.00	200,000.00	200,000.00	.00	.000
886000	Interest/Investment Income	500,000.00	500,000.00	500,000.00	.00	.000
TOTAL:	Location not budgeted	4,954,427.00	4,954,427.00	4,506,083.00	.00	.000
TOTAL:	Activity not budgeted	4,954,427.00	4,954,427.00	4,506,083.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	700,000.00	700,000.00	700,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,254,427.00	4,254,427.00	3,806,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,554,427.00	-3,554,427.00	-3,106,083.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	700,000.00	700,000.00	700,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,254,427.00	4,254,427.00	3,806,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,554,427.00	-3,554,427.00	-3,106,083.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	41,220,157.00	41,220,157.00	112,813,576.00		.00	.000
TOTAL:	Location not budgeted	41,220,157.00	41,220,157.00	112,813,576.00		.00	.000
TOTAL:	Activity not budgeted	41,220,157.00	41,220,157.00	112,813,576.00		.00	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00		.00	.000
	Total labor	.00	.00	.00		.00	.000
	Total expense	41,220,157.00	41,220,157.00	112,813,576.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-41,220,157.00	-41,220,157.00	-112,813,576.00		.00	.000
9999	PCC General Revenue						
#####	Activity not budgeted						
#####	Location not budgeted						
886100	Unrealized Gain Loss on Cash in Cty	3,500,555.00	3,500,555.00	.00		.00	.000
TOTAL:	Location not budgeted	3,500,555.00	3,500,555.00	.00		.00	.000
TOTAL:	Activity not budgeted	3,500,555.00	3,500,555.00	.00		.00	.000
TOTAL:	PCC General Revenue						
	Total revenues	3,500,555.00	3,500,555.00	.00		.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	3,500,555.00	3,500,555.00	.00		.00	.000
TOTAL:	Measure PCC-Tax-Exempt						
	Total revenues	3,500,555.00	3,500,555.00	.00		.00	.000
	Total labor	.00	.00	.00		.00	.000
	Total expense	41,220,157.00	41,220,157.00	112,813,576.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-37,719,602.00	-37,719,602.00	-112,813,576.00		.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 420110 Measure PCC-Taxable

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	392,354.00	392,354.00	.00	.00	.000
TOTAL:	Location not budgeted	392,354.00	392,354.00	.00	.00	.000
TOTAL:	Activity not budgeted	392,354.00	392,354.00	.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	392,354.00	392,354.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-392,354.00	-392,354.00	.00	.00	.000
TOTAL:	Measure PCC-Taxable					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	392,354.00	392,354.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-392,354.00	-392,354.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	222,068,863.00	222,068,863.00	218,606,142.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,866,938.00	45,866,938.00	116,619,659.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	176,201,925.00	176,201,925.00	101,986,483.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	498,767.00	498,767.00	593,722.00	.00	.000
142000	Stipends	70,000.00	70,000.00	64,586.00	.00	.000
313000	STRS-Academic Noninstructional	65,713.00	65,713.00	88,569.00	.00	.000
323000	PERS-Academic Noninstructional	60,787.00	60,787.00	59,955.00	.00	.000
333000	OASDI-Academic Noninstructional	13,933.00	13,933.00	13,933.00	.00	.000
337000	Medicare-Academic Noninstructional	8,247.00	8,247.00	9,983.00	.00	.000
343000	HWB-Academic Noninstructional	50,486.00	50,486.00	65,980.00	.00	.000
353100	SUI-Academic Noninstructional	284.00	284.00	345.00	.00	.000
363000	WCI-Academic Noninstructional	11,375.00	11,375.00	13,769.00	.00	.000
430100	Supplies and Materials	65,000.00	65,000.00	91,190.00	.00	.000
430300	Duplicating	2,500.00	2,500.00	2,365.00	.00	.000
430400	Printing	400.00	400.00	592.00	.00	.000
512000	Consultants	7,000.00	7,000.00	8,000.00	.00	.000
518900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	35,000.00	35,000.00	11,713.00	.00	.000
522000	Mileage	1,500.00	1,500.00	.00	.00	.000
531000	Dues and Membership	22,000.00	22,000.00	21,850.00	.00	.000
581000	Multiuser Software License	20,000.00	20,000.00	6,905.00	.00	.000
582000	Other Services	300.00	300.00	335.00	.00	.000
TOTAL:	Location not budgeted	953,292.00	953,292.00	1,073,792.00	.00	.000
TOTAL:	Activity not budgeted	953,292.00	953,292.00	1,073,792.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	779,592.00	779,592.00	910,842.00	.00	.000
	Total expense	173,700.00	173,700.00	162,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-953,292.00	-953,292.00	-1,073,792.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	779,592.00	779,592.00	910,842.00	.00	.000
	Total expense	173,700.00	173,700.00	162,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-953,292.00	-953,292.00	-1,073,792.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4,322,569.00	4,322,569.00	2,818,882.00	.00	.000
TOTAL:	Location not budgeted	4,322,569.00	4,322,569.00	2,818,882.00	.00	.000
TOTAL:	Activity not budgeted	4,322,569.00	4,322,569.00	2,818,882.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,322,569.00	4,322,569.00	2,818,882.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,322,569.00	-4,322,569.00	-2,818,882.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,322,569.00	4,322,569.00	2,818,882.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,322,569.00	-4,322,569.00	-2,818,882.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	5,858,011.00	5,858,011.00	8,479,091.00	.00	.000
862900	Other General Categorical Apportion	5,858,011.00	5,858,011.00	8,479,091.00	.00	.000
TOTAL:	Location not budgeted	11,716,022.00	11,716,022.00	16,958,182.00	.00	.000
TOTAL:	Activity not budgeted	11,716,022.00	11,716,022.00	16,958,182.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	5,858,011.00	5,858,011.00	8,479,091.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,858,011.00	5,858,011.00	8,479,091.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	5,858,011.00	5,858,011.00	8,479,091.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,858,011.00	5,858,011.00	8,479,091.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Academic and Student Affairs Office					
	Total revenues	5,858,011.00	5,858,011.00	8,479,091.00	.00	.000
	Total labor	779,592.00	779,592.00	910,842.00	.00	.000
	Total expense	10,354,280.00	10,354,280.00	11,460,923.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,275,861.00	-5,275,861.00	-3,892,674.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,066.00	2,066.00	5,354.00	.00	.000
336000	Medicare-Classified	30.00	30.00	79.00	.00	.000
352000	SUI-Classified	2.00	2.00	4.00	.00	.000
362000	WCI-Classified	42.00	42.00	109.00	.00	.000
382000	APPLE-Classified	78.00	78.00	201.00	.00	.000
TOTAL:	Location not budgeted	2,218.00	2,218.00	5,747.00	.00	.000
TOTAL:	Activity not budgeted	2,218.00	2,218.00	5,747.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,218.00	2,218.00	5,747.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,218.00	-2,218.00	-5,747.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,218.00	2,218.00	5,747.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,218.00	-2,218.00	-5,747.00	.00	.000
TOTAL:	Career & Techincal Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,218.00	2,218.00	5,747.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,218.00	-2,218.00	-5,747.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	196,973.00	196,973.00	189,451.00	.00 .000
127000	Noninstructional Reassigned	217,155.00	217,155.00	186,291.00	.00 .000
213000	Classified Monthly Salaries	88,319.00	88,319.00	86,165.00	.00 .000
231100	Student Help	2,066.00	2,066.00	.00	.00 .000
231200	Relief or Extra Help Hourly	14,457.00	14,457.00	7,000.00	.00 .000
313000	STRS-Academic Noninstructional	79,098.00	79,098.00	71,767.00	.00 .000
322000	PERS-Classified	23,890.00	23,890.00	22,989.00	.00 .000
332000	OASDI-Classified	5,476.00	5,476.00	5,342.00	.00 .000
336000	Medicare-Classified	1,491.00	1,491.00	1,351.00	.00 .000
337000	Medicare-Academic Noninstructional	6,005.00	6,005.00	5,448.00	.00 .000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00 .000
343000	HWB-Academic Noninstructional	53,010.00	53,010.00	41,543.00	.00 .000
352000	SUI-Classified	52.00	52.00	47.00	.00 .000
353100	SUI-Academic Noninstructional	207.00	207.00	188.00	.00 .000
362000	WCI-Classified	2,098.00	2,098.00	1,863.00	.00 .000
363000	WCI-Academic Noninstructional	8,283.00	8,283.00	7,515.00	.00 .000
373000	CILB-Other Academic Noninstructiona	4,330.00	4,330.00	5,774.00	.00 .000
382000	APPLE-Classified	1,086.00	1,086.00	263.00	.00 .000
430100	Supplies and Materials	100.00	100.00	500.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
582000	Other Services	400.00	400.00	.00	.00 .000
588000	Postage	154.00	154.00	154.00	.00 .000
TOTAL:	Location not budgeted	730,093.00	730,093.00	658,288.00	.00 .000
TOTAL:	Activity not budgeted	730,093.00	730,093.00	658,288.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	729,239.00	729,239.00	657,434.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-730,093.00	-730,093.00	-658,288.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	729,239.00	729,239.00	657,434.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-730,093.00	-730,093.00	-658,288.00	.00 .000
TOTAL:	BUS: Division Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	729,239.00	729,239.00	657,434.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-730,093.00	-730,093.00	-658,288.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,071,957.00	2,071,957.00	2,147,335.00	.00 .000
131000	Instructional Contract Overload	387,125.00	387,125.00	387,125.00	.00 .000
132000	Instructional Adjunct	976,243.00	976,243.00	976,243.00	.00 .000
133000	Sub Instrucional Hourly	6,000.00	6,000.00	.00	.00 .000
142000	Stipends	50,000.00	50,000.00	65,000.00	.00 .000
213000	Classified Monthly Salaries	72,488.00	72,488.00	72,488.00	.00 .000
231100	Student Help	17.00	17.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	18,587.00	18,587.00	25,000.00	.00 .000
311100	STRS-Instructional	573,386.00	573,386.00	595,960.00	.00 .000
313000	STRS-Academic Noninstructional	9,550.00	9,550.00	23,768.00	.00 .000
322000	PERS-Classified	19,608.00	19,608.00	19,340.00	.00 .000
332000	OASDI-Classified	4,494.00	4,494.00	4,494.00	.00 .000
335100	Medicare-Instructional	49,900.00	49,900.00	50,906.00	.00 .000
335200	Medicare-Instructional Aides	270.00	270.00	363.00	.00 .000
336000	Medicare-Classified	1,051.00	1,051.00	1,139.00	.00 .000
337000	Medicare-Academic Noninstructional	725.00	725.00	1,805.00	.00 .000
341100	HWB-Instructional	353,907.00	353,907.00	371,442.00	.00 .000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00 .000
351100	SUI-Instructional	1,722.00	1,722.00	1,757.00	.00 .000
351200	SUI-Instructional Aides	20.00	20.00	13.00	.00 .000
352000	SUI-Classified	36.00	36.00	40.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	63.00	.00 .000
361100	WCI-Instructional	68,827.00	68,827.00	70,215.00	.00 .000
361200	WCI-Instructional Aides	744.00	744.00	500.00	.00 .000
362000	WCI-Classified	1,451.00	1,451.00	1,571.00	.00 .000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	2,489.00	.00 .000
371100	CILB-Instructional	17,321.00	17,321.00	15,877.00	.00 .000
381100	APPLE-Academic Instructional	16,475.00	16,475.00	14,644.00	.00 .000
381200	APPLE-Instructional Aides	1,396.00	1,396.00	938.00	.00 .000
430100	Supplies and Materials	7,000.00	7,000.00	7,000.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
531000	Dues and Membership	2,500.00	2,500.00	2,500.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
581000	Multiuser Software License	5,000.00	5,000.00	5,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	4,746,068.00	4,746,068.00	4,891,452.00	.00 .000
TOTAL:	Activity not budgeted	4,746,068.00	4,746,068.00	4,891,452.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,729,568.00	4,729,568.00	4,874,952.00	.00 .000
	Total expense	16,500.00	16,500.00	16,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,746,068.00	-4,746,068.00	-4,891,452.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,729,568.00	4,729,568.00	4,874,952.00	.00 .000
	Total expense	16,500.00	16,500.00	16,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,746,068.00	-4,746,068.00	-4,891,452.00	.00 .000

ORGANIZATION: 110100 BUS: Business Education
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4,729,568.00	4,729,568.00	4,874,952.00	.00	.000
	Total expense	34,500.00	34,500.00	34,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,764,068.00	-4,764,068.00	-4,909,452.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0700	Computer and Information Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	146,640.00	146,640.00	146,640.00	.00 .000
132000	Instructional Adjunct	410,000.00	410,000.00	530,389.00	.00 .000
142000	Stipends	5,000.00	5,000.00	9,500.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,549.00	1,549.00	3,500.00	.00 .000
311100	STRS-Instructional	71,080.00	71,080.00	166,604.00	.00 .000
313000	STRS-Academic Noninstructional	955.00	955.00	1,815.00	.00 .000
335100	Medicare-Instructional	8,072.00	8,072.00	15,725.00	.00 .000
335200	Medicare-Instructional Aides	23.00	23.00	51.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	138.00	.00 .000
351100	SUI-Instructional	279.00	279.00	544.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	5.00	.00 .000
361100	WCI-Instructional	11,133.00	11,133.00	21,689.00	.00 .000
361200	WCI-Instructional Aides	31.00	31.00	70.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	190.00	.00 .000
381100	APPLE-Academic Instructional	6,919.00	6,919.00	7,956.00	.00 .000
381200	APPLE-Instructional Aides	59.00	59.00	132.00	.00 .000
430100	Supplies and Materials	250.00	250.00	250.00	.00 .000
TOTAL:	Location not budgeted	662,167.00	662,167.00	905,200.00	.00 .000
TOTAL:	Activity not budgeted	662,167.00	662,167.00	905,200.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	661,917.00	661,917.00	904,950.00	.00 .000
	Total expense	250.00	250.00	250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-662,167.00	-662,167.00	-905,200.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	661,917.00	661,917.00	904,950.00	.00 .000
	Total expense	250.00	250.00	250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-662,167.00	-662,167.00	-905,200.00	.00 .000

ORGANIZATION: 110200 BUS: Computer Studies
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	661,917.00	661,917.00	904,950.00	.00 .000
	Total expense	5,250.00	5,250.00	5,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-667,167.00	-667,167.00	-910,200.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	301,735.00	301,735.00	292,361.00	.00 .000
123000	Noninstructional Other	137,156.00	137,156.00	137,156.00	.00 .000
127000	Noninstructional Reassigned	238,535.00	238,535.00	163,906.00	.00 .000
142000	Stipends	1,000.00	1,000.00	2,000.00	.00 .000
213000	Classified Monthly Salaries	458,692.00	458,692.00	455,151.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	10,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,200.00	1,200.00	1,000.00	.00 .000
313000	STRS-Academic Noninstructional	48,086.00	48,086.00	57,885.00	.00 .000
322000	PERS-Classified	124,401.00	124,401.00	121,711.00	.00 .000
323000	PERS-Academic Noninstructional	115,414.00	115,414.00	78,002.00	.00 .000
332000	OASDI-Classified	28,514.00	28,514.00	28,281.00	.00 .000
333000	OASDI-Academic Noninstructional	26,453.00	26,453.00	18,126.00	.00 .000
336000	Medicare-Classified	6,960.00	6,960.00	6,760.00	.00 .000
337000	Medicare-Academic Noninstructional	9,838.00	9,838.00	8,634.00	.00 .000
342000	HWB-Classified	151,458.00	151,458.00	146,622.00	.00 .000
343000	HWB-Academic Noninstructional	117,632.00	117,632.00	102,147.00	.00 .000
352000	SUI-Classified	241.00	241.00	234.00	.00 .000
353100	SUI-Academic Noninstructional	340.00	340.00	298.00	.00 .000
362000	WCI-Classified	9,598.00	9,598.00	9,323.00	.00 .000
363000	WCI-Academic Noninstructional	13,569.00	13,569.00	11,908.00	.00 .000
382000	APPLE-Classified	750.00	750.00	375.00	.00 .000
430100	Supplies and Materials	2,200.00	2,200.00	2,200.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
430400	Printing	400.00	400.00	400.00	.00 .000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	250.00	.00 .000
522000	Mileage	250.00	250.00	250.00	.00 .000
525000	Student Travel	200.00	200.00	200.00	.00 .000
531000	Dues and Membership	600.00	600.00	600.00	.00 .000
588000	Postage	500.00	500.00	500.00	.00 .000
TOTAL:	Location not budgeted	1,816,372.00	1,816,372.00	1,656,680.00	.00 .000
TOTAL:	Activity not budgeted	1,816,372.00	1,816,372.00	1,656,680.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,811,572.00	1,811,572.00	1,651,880.00	.00 .000
	Total expense	4,800.00	4,800.00	4,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,816,372.00	-1,816,372.00	-1,656,680.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,811,572.00	1,811,572.00	1,651,880.00	.00	.000
	Total expense	4,800.00	4,800.00	4,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,816,372.00	-1,816,372.00	-1,656,680.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,811,572.00	1,811,572.00	1,651,880.00	.00	.000
	Total expense	4,800.00	4,800.00	4,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,816,372.00	-1,816,372.00	-1,656,680.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	176,290.00	176,290.00	81,972.00	.00 .000
131000	Instructional Contract Overload	10,600.00	10,600.00	10,600.00	.00 .000
132000	Instructional Adjunct	213,000.00	213,000.00	213,000.00	.00 .000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	10,000.00	.00 .000
213000	Classified Monthly Salaries	66,442.00	66,442.00	66,442.00	.00 .000
311100	STRS-Instructional	59,982.00	59,982.00	44,002.00	.00 .000
322000	PERS-Classified	17,973.00	17,973.00	17,727.00	.00 .000
332000	OASDI-Classified	4,119.00	4,119.00	4,119.00	.00 .000
335100	Medicare-Instructional	5,944.00	5,944.00	4,577.00	.00 .000
336000	Medicare-Classified	963.00	963.00	963.00	.00 .000
341100	HWB-Instructional	45,437.00	45,437.00	19,550.00	.00 .000
342000	HWB-Classified	23,138.00	23,138.00	22,399.00	.00 .000
351100	SUI-Instructional	206.00	206.00	159.00	.00 .000
352000	SUI-Classified	33.00	33.00	33.00	.00 .000
361100	WCI-Instructional	8,198.00	8,198.00	6,311.00	.00 .000
362000	WCI-Classified	1,329.00	1,329.00	1,329.00	.00 .000
381100	APPLE-Academic Instructional	3,595.00	3,595.00	3,195.00	.00 .000
430100	Supplies and Materials	6,725.00	6,725.00	10,606.00	.00 .000
430300	Duplicating	915.00	915.00	1,515.00	.00 .000
430400	Printing	1,465.00	1,465.00	1,465.00	.00 .000
552500	General Housekeeping	8,803.00	8,803.00	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	100.00	.00 .000
TOTAL:	Location not budgeted	665,757.00	665,757.00	524,886.00	.00 .000
TOTAL:	Activity not budgeted	665,757.00	665,757.00	524,886.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	647,249.00	647,249.00	506,378.00	.00 .000
	Total expense	18,508.00	18,508.00	18,508.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-665,757.00	-665,757.00	-524,886.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	.00	.00	.00	.00	.000
	Total labor	647,249.00	647,249.00	506,378.00	.00	.000
	Total expense	18,508.00	18,508.00	18,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-665,757.00	-665,757.00	-524,886.00	.00	.000

ORGANIZATION: 115100 BUS: Cosmetology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	.00	.00	.00	.00	.000
	Total labor	647,249.00	647,249.00	506,378.00	.00	.000
	Total expense	49,508.00	49,508.00	49,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-696,757.00	-696,757.00	-555,886.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	485,145.00	485,145.00	668,851.00	.00 .000
118000	Sabbatical Leave-Instructors	173,900.00	173,900.00	.00	.00 .000
127000	Noninstructional Reassigned	13,580.00	13,580.00	13,210.00	.00 .000
131000	Instructional Contract Overload	87,674.00	87,674.00	87,674.00	.00 .000
132000	Instructional Adjunct	1,597,500.00	1,597,500.00	1,597,500.00	.00 .000
133000	Sub Instrucional Hourly	56,166.00	56,166.00	56,166.00	.00 .000
142000	Stipends	10,000.00	10,000.00	.00	.00 .000
311100	STRS-Instructional	321,170.00	321,170.00	338,299.00	.00 .000
313000	STRS-Academic Noninstructional	4,504.00	4,504.00	2,523.00	.00 .000
335100	Medicare-Instructional	34,807.00	34,807.00	34,949.00	.00 .000
337000	Medicare-Academic Noninstructional	342.00	342.00	2,003.00	.00 .000
341100	HWB-Instructional	139,846.00	139,846.00	134,013.00	.00 .000
343000	HWB-Academic Noninstructional	2,524.00	2,524.00	26,881.00	.00 .000
351100	SUI-Instructional	1,202.00	1,202.00	1,206.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	69.00	.00 .000
361100	WCI-Instructional	48,009.00	48,009.00	48,205.00	.00 .000
363000	WCI-Academic Noninstructional	472.00	472.00	2,763.00	.00 .000
381100	APPLE-Academic Instructional	26,958.00	26,958.00	23,963.00	.00 .000
430100	Supplies and Materials	12,043.00	12,043.00	11,985.00	.00 .000
430300	Duplicating	10,562.00	10,562.00	562.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
514000	Lecturers/Performing Artists/Presen	17,300.00	17,300.00	22,300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	11,430.00	11,430.00	16,430.00	.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
581000	Multiuser Software License	1,500.00	1,500.00	.00	.00 .000
582000	Other Services	3,790.00	3,790.00	90.00	.00 .000
TOTAL:	Location not budgeted	3,064,513.00	3,064,513.00	3,093,719.00	.00 .000
TOTAL:	Activity not budgeted	3,064,513.00	3,064,513.00	3,093,719.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,003,811.00	3,003,811.00	3,038,275.00	.00 .000
	Total expense	60,702.00	60,702.00	55,444.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,064,513.00	-3,064,513.00	-3,093,719.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,003,811.00	3,003,811.00	3,038,275.00	.00	.000
	Total expense	60,702.00	60,702.00	55,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,064,513.00	-3,064,513.00	-3,093,719.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,003,811.00	3,003,811.00	3,038,275.00	.00	.000
	Total expense	73,702.00	73,702.00	68,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,077,513.00	-3,077,513.00	-3,106,719.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	300,000.00	300,000.00	373,676.00	.00 .000
133000	Sub Instructional Hourly	5,268.00	5,268.00	5,268.00	.00 .000
142000	Stipends	4,500.00	4,500.00	1,100.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	40,000.00	40,000.00	30,000.00	.00 .000
311100	STRS-Instructional	32,522.00	32,522.00	43,831.00	.00 .000
313000	STRS-Academic Noninstructional	860.00	860.00	211.00	.00 .000
335100	Medicare-Instructional	4,427.00	4,427.00	5,496.00	.00 .000
335200	Medicare-Instructional Aides	581.00	581.00	435.00	.00 .000
336000	Medicare-Classified	145.00	145.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	66.00	66.00	16.00	.00 .000
351100	SUI-Instructional	153.00	153.00	190.00	.00 .000
351200	SUI-Instructional Aides	21.00	21.00	15.00	.00 .000
352000	SUI-Classified	5.00	5.00	.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	1.00	.00 .000
361100	WCI-Instructional	6,106.00	6,106.00	7,580.00	.00 .000
361200	WCI-Instructional Aides	801.00	801.00	600.00	.00 .000
362000	WCI-Classified	200.00	200.00	.00	.00 .000
363000	WCI-Academic Noninstructional	90.00	90.00	22.00	.00 .000
381100	APPLE-Academic Instructional	5,063.00	5,063.00	5,606.00	.00 .000
381200	APPLE-Instructional Aides	1,500.00	1,500.00	1,125.00	.00 .000
382000	APPLE-Classified	375.00	375.00	.00	.00 .000
430100	Supplies and Materials	1,700.00	1,700.00	1,700.00	.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	20,000.00	20,000.00	40,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,200.00	1,200.00	.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	2,350.00	2,350.00	2,350.00	.00 .000
566000	Rentals	45,650.00	45,650.00	45,000.00	.00 .000
582000	Other Services	2,480.00	2,480.00	2,480.00	.00 .000
588000	Postage	215.00	215.00	215.00	.00 .000
TOTAL:	Location not budgeted	488,454.00	488,454.00	569,090.00	.00 .000
TOTAL:	Activity not budgeted	488,454.00	488,454.00	569,090.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	412,686.00	412,686.00	475,172.00	.00	.000
	Total expense	75,768.00	75,768.00	93,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-488,454.00	-488,454.00	-569,090.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	412,686.00	412,686.00	475,172.00	.00	.000
	Total expense	75,768.00	75,768.00	93,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-488,454.00	-488,454.00	-569,090.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	412,686.00	412,686.00	475,172.00	.00	.000
	Total expense	81,768.00	81,768.00	99,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-494,454.00	-494,454.00	-575,090.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	97,886.00	97,886.00	97,886.00	.00 .000
212700	Confidential	136,323.00	136,323.00	136,322.00	.00 .000
213000	Classified Monthly Salaries	82,062.00	82,062.00	78,154.00	.00 .000
218900	Distributed Reserve	50,000.00	50,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	18,696.00	18,696.00	19,651.00	.00 .000
322000	PERS-Classified	60,426.00	60,426.00	57,222.00	.00 .000
332000	OASDI-Classified	13,850.00	13,850.00	13,298.00	.00 .000
336000	Medicare-Classified	3,240.00	3,240.00	3,110.00	.00 .000
337000	Medicare-Academic Noninstructional	1,419.00	1,419.00	1,492.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	16,819.00	16,819.00	16,282.00	.00 .000
352000	SUI-Classified	112.00	112.00	107.00	.00 .000
353100	SUI-Academic Noninstructional	49.00	49.00	52.00	.00 .000
362000	WCI-Classified	4,468.00	4,468.00	4,290.00	.00 .000
363000	WCI-Academic Noninstructional	1,958.00	1,958.00	2,058.00	.00 .000
430100	Supplies and Materials	30,000.00	30,000.00	400.00	.00 .000
430400	Printing	110.00	110.00	.00	.00 .000
641100	Computer Equipment between \$500-499	890.00	890.00	.00	.00 .000
TOTAL:	Location not budgeted	573,794.00	573,794.00	479,198.00	.00 .000
TOTAL:	Activity not budgeted	573,794.00	573,794.00	479,198.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	542,794.00	542,794.00	478,798.00	.00 .000
	Total expense	31,000.00	31,000.00	400.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-573,794.00	-573,794.00	-479,198.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	542,794.00	542,794.00	478,798.00	.00 .000
	Total expense	31,000.00	31,000.00	400.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-573,794.00	-573,794.00	-479,198.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	542,794.00	542,794.00	478,798.00	.00	.000
	Total expense	31,000.00	31,000.00	400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-573,794.00	-573,794.00	-479,198.00	.00	.000

ORGANIZATION: 116000 Professional Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	126,786.00	126,786.00	96,572.00	.00 .000
142000	Stipends	10,000.00	10,000.00	10,000.00	.00 .000
213000	Classified Monthly Salaries	175,665.00	175,665.00	171,017.00	.00 .000
231200	Relief or Extra Help Hourly	5,413.00	5,413.00	10,242.00	.00 .000
313000	STRS-Academic Noninstructional	26,126.00	26,126.00	20,355.00	.00 .000
322000	PERS-Classified	47,517.00	47,517.00	45,627.00	.00 .000
332000	OASDI-Classified	10,891.00	10,891.00	10,603.00	.00 .000
336000	Medicare-Classified	2,626.00	2,626.00	2,629.00	.00 .000
337000	Medicare-Academic Noninstructional	1,983.00	1,983.00	1,545.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	26,505.00	26,505.00	19,550.00	.00 .000
352000	SUI-Classified	91.00	91.00	92.00	.00 .000
353100	SUI-Academic Noninstructional	68.00	68.00	53.00	.00 .000
362000	WCI-Classified	3,622.00	3,622.00	3,625.00	.00 .000
363000	WCI-Academic Noninstructional	2,736.00	2,736.00	2,131.00	.00 .000
382000	APPLE-Classified	203.00	203.00	385.00	.00 .000
430100	Supplies and Materials	6,000.00	6,000.00	3,500.00	.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	30,000.00	30,000.00	35,780.00	.00 .000
518900	Distributed Reserve	5,000.00	5,000.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	130,000.00	130,000.00	155,000.00	.00 .000
522000	Mileage	4,000.00	4,000.00	4,000.00	.00 .000
531000	Dues and Membership	50.00	50.00	250.00	.00 .000
581000	Multiuser Software License	100.00	100.00	200.00	.00 .000
582000	Other Services	2,800.00	2,800.00	900.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	670,238.00	670,238.00	654,500.00	.00 .000
TOTAL:	Activity not budgeted	670,238.00	670,238.00	654,500.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	490,718.00	490,718.00	443,300.00	.00 .000
	Total expense	179,520.00	179,520.00	211,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-670,238.00	-670,238.00	-654,500.00	.00 .000

ORGANIZATION: 116000 Professional Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	490,718.00	490,718.00	443,300.00	.00	.000
	Total expense	179,520.00	179,520.00	211,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-670,238.00	-670,238.00	-654,500.00	.00	.000
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	490,718.00	490,718.00	443,300.00	.00	.000
	Total expense	179,520.00	179,520.00	211,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-670,238.00	-670,238.00	-654,500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	197,091.00	197,091.00	189,718.00	.00 .000
127000	Noninstructional Reassigned	104,565.00	104,565.00	93,516.00	.00 .000
213000	Classified Monthly Salaries	79,553.00	79,553.00	75,765.00	.00 .000
313000	STRS-Academic Noninstructional	57,616.00	57,616.00	54,098.00	.00 .000
322000	PERS-Classified	21,519.00	21,519.00	20,214.00	.00 .000
332000	OASDI-Classified	4,932.00	4,932.00	4,697.00	.00 .000
336000	Medicare-Classified	1,154.00	1,154.00	1,099.00	.00 .000
337000	Medicare-Academic Noninstructional	4,374.00	4,374.00	4,107.00	.00 .000
343000	HWB-Academic Noninstructional	42,913.00	42,913.00	42,765.00	.00 .000
352000	SUI-Classified	40.00	40.00	38.00	.00 .000
353100	SUI-Academic Noninstructional	151.00	151.00	142.00	.00 .000
362000	WCI-Classified	1,591.00	1,591.00	1,515.00	.00 .000
363000	WCI-Academic Noninstructional	6,033.00	6,033.00	5,665.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,804.00	1,804.00	.00	.00 .000
430100	Supplies and Materials	950.00	950.00	950.00	.00 .000
TOTAL:	Location not budgeted	524,286.00	524,286.00	494,289.00	.00 .000
TOTAL:	Activity not budgeted	524,286.00	524,286.00	494,289.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	523,336.00	523,336.00	493,339.00	.00 .000
	Total expense	950.00	950.00	950.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-524,286.00	-524,286.00	-494,289.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	523,336.00	523,336.00	493,339.00	.00 .000
	Total expense	950.00	950.00	950.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-524,286.00	-524,286.00	-494,289.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	523,336.00	523,336.00	493,339.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-524,286.00	-524,286.00	-494,289.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,127,614.00	1,127,614.00	1,813,703.00	.00 .000
127000	Noninstructional Reassigned	20,494.00	20,494.00	20,493.00	.00 .000
131000	Instructional Contract Overload	187,698.00	187,698.00	187,698.00	.00 .000
132000	Instructional Adjunct	272,027.00	272,027.00	272,027.00	.00 .000
133000	Sub Instructional Hourly	10,000.00	10,000.00	10,000.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
212500	Classified Supervision	122,409.00	122,409.00	120,008.00	.00 .000
213000	Classified Monthly Salaries	214,366.00	214,366.00	217,073.00	.00 .000
231400	Overtime Classified Monthly & Hourly	3,000.00	3,000.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	40,000.00	40,000.00	10,000.00	.00 .000
311100	STRS-Instructional	266,055.00	266,055.00	415,353.00	.00 .000
312000	STRS-Classified	23,380.00	23,380.00	22,922.00	.00 .000
313000	STRS-Academic Noninstructional	764.00	764.00	764.00	.00 .000
321100	PERS-Instructional	22,174.00	22,174.00	21,870.00	.00 .000
322000	PERS-Classified	58,798.00	58,798.00	57,915.00	.00 .000
323000	PERS-Academic Noninstructional	5,544.00	5,544.00	5,468.00	.00 .000
331100	OASDI-Instructional	5,082.00	5,082.00	5,082.00	.00 .000
332000	OASDI-Classified	21,066.00	21,066.00	20,899.00	.00 .000
333000	OASDI-Academic Noninstructional	1,271.00	1,271.00	1,271.00	.00 .000
335100	Medicare-Instructional	23,162.00	23,162.00	33,111.00	.00 .000
335200	Medicare-Instructional Aides	580.00	580.00	145.00	.00 .000
336000	Medicare-Classified	4,927.00	4,927.00	4,888.00	.00 .000
337000	Medicare-Academic Noninstructional	355.00	355.00	355.00	.00 .000
341100	HWB-Instructional	241,071.00	241,071.00	379,995.00	.00 .000
342000	HWB-Classified	98,867.00	98,867.00	97,748.00	.00 .000
343000	HWB-Academic Noninstructional	5,049.00	5,049.00	4,887.00	.00 .000
351100	SUI-Instructional	800.00	800.00	1,143.00	.00 .000
351200	SUI-Instructional Aides	21.00	21.00	5.00	.00 .000
352000	SUI-Classified	170.00	170.00	169.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	12.00	.00 .000
361100	WCI-Instructional	31,947.00	31,947.00	45,669.00	.00 .000
361200	WCI-Instructional Aides	801.00	801.00	200.00	.00 .000
362000	WCI-Classified	6,796.00	6,796.00	6,742.00	.00 .000
363000	WCI-Academic Noninstructional	490.00	490.00	490.00	.00 .000
371100	CILB-Instructional	5,413.00	5,413.00	5,413.00	.00 .000
372000	CILB-Classified	7,000.00	7,000.00	.00	.00 .000
381100	APPLE-Academic Instructional	4,591.00	4,591.00	4,081.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
381200	APPLE-Instructional Aides	1,501.00	1,501.00	375.00	.00	.000
430100	Supplies and Materials	7,500.00	7,500.00	7,500.00	.00	.000
430300	Duplicating	2,800.00	2,800.00	2,800.00	.00	.000
430400	Printing	250.00	250.00	250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	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	4,498.00	.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	2,867,748.00	2,867,748.00	3,820,427.00	.00	.000
TOTAL:	Activity not budgeted	2,867,748.00	2,867,748.00	3,820,427.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,839,295.00	2,839,295.00	3,791,974.00	.00	.000
	Total expense	28,453.00	28,453.00	28,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,867,748.00	-2,867,748.00	-3,820,427.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,839,295.00	2,839,295.00	3,791,974.00	.00	.000
	Total expense	28,453.00	28,453.00	28,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,867,748.00	-2,867,748.00	-3,820,427.00	.00	.000

ORGANIZATION: 120100 CTE: Certificated Programs
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	100,000.00		.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00		.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00		.00	.000
TOTAL:	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	100,000.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-100,000.00	-100,000.00	-100,000.00		.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	100,000.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-100,000.00	-100,000.00	-100,000.00		.00	.000
TOTAL:	CTE: Certificated Programs						
	Total revenues	.00	.00	.00		.00	.000
	Total labor	2,839,295.00	2,839,295.00	3,791,974.00		.00	.000
	Total expense	128,453.00	128,453.00	128,453.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-2,967,748.00	-2,967,748.00	-3,920,427.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	374,062.00	374,062.00	374,061.00	.00	.000
132000	Instructional Adjunct	130,880.00	130,880.00	130,880.00	.00	.000
133000	Sub Instructional Hourly	500.00	500.00	.00	.00	.000
142000	Stipends	9,000.00	9,000.00	9,000.00	.00	.000
311100	STRS-Instructional	85,291.00	85,291.00	86,445.00	.00	.000
313000	STRS-Academic Noninstructional	1,719.00	1,719.00	1,719.00	.00	.000
335100	Medicare-Instructional	7,330.00	7,330.00	7,322.00	.00	.000
337000	Medicare-Academic Noninstructional	131.00	131.00	131.00	.00	.000
341100	HWB-Instructional	50,486.00	50,486.00	48,874.00	.00	.000
351100	SUI-Instructional	254.00	254.00	253.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	5.00	.00	.000
361100	WCI-Instructional	10,109.00	10,109.00	10,099.00	.00	.000
363000	WCI-Academic Noninstructional	180.00	180.00	180.00	.00	.000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	2,209.00	2,209.00	1,964.00	.00	.000
TOTAL:	Location not budgeted	679,373.00	679,373.00	678,150.00	.00	.000
TOTAL:	Activity not budgeted	679,373.00	679,373.00	678,150.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	679,373.00	679,373.00	678,150.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-679,373.00	-679,373.00	-678,150.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	679,373.00	679,373.00	678,150.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-679,373.00	-679,373.00	-678,150.00	.00	.000

ORGANIZATION: 120300 BUS: Public Services
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	679,373.00	679,373.00	678,150.00	.00	.000
	Total expense	7,000.00	7,000.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-686,373.00	-686,373.00	-685,150.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	22,500.00	22,500.00	35,111.00	.00 .000
132000	Instructional Adjunct	12,780.00	12,780.00	12,780.00	.00 .000
133000	Sub Instrucional Hourly	500.00	500.00	500.00	.00 .000
311100	STRS-Instructional	5,737.00	5,737.00	8,268.00	.00 .000
335100	Medicare-Instructional	521.00	521.00	704.00	.00 .000
351100	SUI-Instructional	20.00	20.00	26.00	.00 .000
361100	WCI-Instructional	716.00	716.00	969.00	.00 .000
381100	APPLE-Academic Instructional	216.00	216.00	192.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
TOTAL:	Location not budgeted	43,790.00	43,790.00	59,350.00	.00 .000
TOTAL:	Activity not budgeted	43,790.00	43,790.00	59,350.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	42,990.00	42,990.00	58,550.00	.00 .000
	Total expense	800.00	800.00	800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-43,790.00	-43,790.00	-59,350.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	42,990.00	42,990.00	58,550.00	.00 .000
	Total expense	800.00	800.00	800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-43,790.00	-43,790.00	-59,350.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	42,990.00	42,990.00	58,550.00	.00 .000
	Total expense	25,800.00	25,800.00	25,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-68,790.00	-68,790.00	-84,350.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	209,883.00	209,883.00	205,914.00	.00	.000
127000	Noninstructional Reassigned	231,845.00	231,845.00	142,217.00	.00	.000
142000	Stipends	2,000.00	2,000.00	4,000.00	.00	.000
213000	Classified Monthly Salaries	153,058.00	153,058.00	153,748.00	.00	.000
313000	STRS-Academic Noninstructional	84,752.00	84,752.00	67,257.00	.00	.000
322000	PERS-Classified	41,402.00	41,402.00	41,020.00	.00	.000
332000	OASDI-Classified	9,490.00	9,490.00	9,532.00	.00	.000
336000	Medicare-Classified	2,219.00	2,219.00	2,229.00	.00	.000
337000	Medicare-Academic Noninstructional	6,434.00	6,434.00	5,106.00	.00	.000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00	.000
343000	HWB-Academic Noninstructional	70,680.00	70,680.00	53,761.00	.00	.000
352000	SUI-Classified	77.00	77.00	77.00	.00	.000
353100	SUI-Academic Noninstructional	222.00	222.00	176.00	.00	.000
362000	WCI-Classified	3,061.00	3,061.00	3,075.00	.00	.000
363000	WCI-Academic Noninstructional	8,875.00	8,875.00	7,043.00	.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	875,484.00	875,484.00	745,029.00	.00	.000
TOTAL:	Activity not budgeted	875,484.00	875,484.00	745,029.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	874,484.00	874,484.00	744,029.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-875,484.00	-875,484.00	-745,029.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	874,484.00	874,484.00	744,029.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-875,484.00	-875,484.00	-745,029.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	874,484.00	874,484.00	744,029.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-875,484.00	-875,484.00	-745,029.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,770,739.00	4,770,739.00	4,691,578.00	.00 .000
118000	Sabbatical Leave-Instructors	96,293.00	96,293.00	305,546.00	.00 .000
131000	Instructional Contract Overload	334,950.00	334,950.00	334,950.00	.00 .000
132000	Instructional Adjunct	1,086,300.00	1,086,300.00	1,086,300.00	.00 .000
133000	Sub Instructional Hourly	50,000.00	50,000.00	50,000.00	.00 .000
231200	Relief or Extra Help Hourly	6,712.00	6,712.00	.00	.00 .000
311100	STRS-Instructional	1,117,245.00	1,117,245.00	1,152,467.00	.00 .000
335100	Medicare-Instructional	91,906.00	91,906.00	93,792.00	.00 .000
336000	Medicare-Classified	98.00	98.00	489.00	.00 .000
341100	HWB-Instructional	956,281.00	956,281.00	998,251.00	.00 .000
351100	SUI-Instructional	3,171.00	3,171.00	3,236.00	.00 .000
352000	SUI-Classified	4.00	4.00	17.00	.00 .000
361100	WCI-Instructional	126,766.00	126,766.00	129,367.00	.00 .000
362000	WCI-Classified	135.00	135.00	674.00	.00 .000
371100	CILB-Instructional	14,434.00	14,434.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	18,332.00	18,332.00	16,295.00	.00 .000
382000	APPLE-Classified	252.00	252.00	.00	.00 .000
430100	Supplies and Materials	835.00	835.00	2,535.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	2,400.00	.00 .000
430400	Printing	250.00	250.00	.00	.00 .000
582000	Other Services	7,512.00	7,512.00	.00	.00 .000
TOTAL:	Location not budgeted	8,685,215.00	8,685,215.00	8,875,114.00	.00 .000
TOTAL:	Activity not budgeted	8,685,215.00	8,685,215.00	8,875,114.00	.00 .000
TOTAL:	Humanities (Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,673,618.00	8,673,618.00	8,870,179.00	.00 .000
	Total expense	11,597.00	11,597.00	4,935.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-8,685,215.00	-8,685,215.00	-8,875,114.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,673,618.00	8,673,618.00	8,870,179.00	.00 .000
	Total expense	11,597.00	11,597.00	4,935.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-8,685,215.00	-8,685,215.00	-8,875,114.00	.00 .000

ORGANIZATION: 125100 ENG: English
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	8,673,618.00	8,673,618.00	8,870,179.00	.00	.000
	Total expense	46,597.00	46,597.00	39,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,720,215.00	-8,720,215.00	-8,910,114.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	157,526.00	157,526.00	217,276.00	.00	.000
213000	Classified Monthly Salaries	99,925.00	99,925.00	99,925.00	.00	.000
231100	Student Help	103,260.00	103,260.00	135,216.00	.00	.000
231200	Relief or Extra Help Hourly	20,652.00	20,652.00	20,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	250.00	250.00	.00	.00	.000
311100	STRS-Instructional	30,087.00	30,087.00	41,500.00	.00	.000
322000	PERS-Classified	27,098.00	27,098.00	26,660.00	.00	.000
332000	OASDI-Classified	6,211.00	6,211.00	6,195.00	.00	.000
335100	Medicare-Instructional	2,284.00	2,284.00	3,151.00	.00	.000
336000	Medicare-Classified	1,753.00	1,753.00	1,739.00	.00	.000
341100	HWB-Instructional	36,602.00	36,602.00	48,874.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00	.000
351100	SUI-Instructional	79.00	79.00	109.00	.00	.000
352000	SUI-Classified	62.00	62.00	60.00	.00	.000
361100	WCI-Instructional	3,151.00	3,151.00	4,346.00	.00	.000
362000	WCI-Classified	4,484.00	4,484.00	4,973.00	.00	.000
382000	APPLE-Classified	775.00	775.00	750.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,005.00	1,005.00	1,005.00	.00	.000
522000	Mileage	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	524,047.00	524,047.00	639,816.00	.00	.000
TOTAL:	Activity not budgeted	524,047.00	524,047.00	639,816.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,442.00	519,442.00	635,211.00	.00	.000
	Total expense	4,605.00	4,605.00	4,605.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-524,047.00	-524,047.00	-639,816.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,442.00	519,442.00	635,211.00	.00	.000
	Total expense	4,605.00	4,605.00	4,605.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-524,047.00	-524,047.00	-639,816.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	16,000.00	.00	.000
TOTAL:	Location not budgeted	16,000.00	16,000.00	16,000.00	.00	.000
TOTAL:	Activity not budgeted	16,000.00	16,000.00	16,000.00	.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	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-16,000.00	.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	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-16,000.00	.00	.000
TOTAL:	ENG: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,442.00	519,442.00	635,211.00	.00	.000
	Total expense	20,605.00	20,605.00	20,605.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-540,047.00	-540,047.00	-655,816.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	229,691.00	229,691.00	225,330.00	.00 .000
127000	Noninstructional Reassigned	155,056.00	155,056.00	658,190.00	.00 .000
213000	Classified Monthly Salaries	194,788.00	194,788.00	280,713.00	.00 .000
231200	Relief or Extra Help Hourly	517.00	517.00	500.00	.00 .000
313000	STRS-Academic Noninstructional	61,945.00	61,945.00	157,210.00	.00 .000
322000	PERS-Classified	52,690.00	52,690.00	74,894.00	.00 .000
323000	PERS-Academic Noninstructional	16,346.00	16,346.00	16,123.00	.00 .000
332000	OASDI-Classified	12,077.00	12,077.00	17,404.00	.00 .000
333000	OASDI-Academic Noninstructional	3,747.00	3,747.00	3,747.00	.00 .000
336000	Medicare-Classified	2,832.00	2,832.00	4,078.00	.00 .000
337000	Medicare-Academic Noninstructional	5,579.00	5,579.00	12,811.00	.00 .000
342000	HWB-Classified	75,729.00	75,729.00	97,748.00	.00 .000
343000	HWB-Academic Noninstructional	59,952.00	59,952.00	127,072.00	.00 .000
352000	SUI-Classified	98.00	98.00	141.00	.00 .000
353100	SUI-Academic Noninstructional	192.00	192.00	442.00	.00 .000
362000	WCI-Classified	3,907.00	3,907.00	5,624.00	.00 .000
363000	WCI-Academic Noninstructional	7,695.00	7,695.00	17,670.00	.00 .000
382000	APPLE-Classified	20.00	20.00	19.00	.00 .000
430100	Supplies and Materials	8,951.00	8,951.00	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	520.00	520.00	250.00	.00 .000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	600.00	.00 .000
582000	Other Services	51,737.00	51,737.00	11,737.00	.00 .000
588000	Postage	400.00	400.00	400.00	.00 .000
TOTAL:	Location not budgeted	950,789.00	950,789.00	1,724,974.00	.00 .000
TOTAL:	Activity not budgeted	950,789.00	950,789.00	1,724,974.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	882,861.00	882,861.00	1,699,716.00	.00 .000
	Total expense	67,928.00	67,928.00	25,258.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-950,789.00	-950,789.00	-1,724,974.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	882,861.00	882,861.00	1,699,716.00	.00	.000
	Total expense	67,928.00	67,928.00	25,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-950,789.00	-950,789.00	-1,724,974.00	.00	.000

ORGANIZATION: 130000 School of Health Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	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:	Academic Adminstration					
	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:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	882,861.00	882,861.00	1,699,716.00	.00	.000
	Total expense	72,928.00	72,928.00	30,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-955,789.00	-955,789.00	-1,729,974.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,255,822.00	1,255,822.00	1,307,981.00	.00 .000
123000	Noninstructional Other	106,169.00	106,169.00	135,798.00	.00 .000
127000	Noninstructional Reassigned	215,734.00	215,734.00	.00	.00 .000
131000	Instructional Contract Overload	300,000.00	300,000.00	318,000.00	.00 .000
132000	Instructional Adjunct	230,000.00	230,000.00	275,503.00	.00 .000
133000	Sub Instrucional Hourly	20,000.00	20,000.00	20,000.00	.00 .000
142000	Stipends	7,000.00	7,000.00	2,000.00	.00 .000
231200	Relief or Extra Help Hourly	2,066.00	2,066.00	2,000.00	.00 .000
311100	STRS-Instructional	325,144.00	325,144.00	345,955.00	.00 .000
313000	STRS-Academic Noninstructional	62,820.00	62,820.00	26,319.00	.00 .000
335100	Medicare-Instructional	26,184.00	26,184.00	27,862.00	.00 .000
336000	Medicare-Classified	30.00	30.00	29.00	.00 .000
337000	Medicare-Academic Noninstructional	4,770.00	4,770.00	1,998.00	.00 .000
341100	HWB-Instructional	252,430.00	252,430.00	256,589.00	.00 .000
343000	HWB-Academic Noninstructional	37,865.00	37,865.00	24,437.00	.00 .000
351100	SUI-Instructional	903.00	903.00	961.00	.00 .000
352000	SUI-Classified	2.00	2.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	165.00	165.00	69.00	.00 .000
361100	WCI-Instructional	36,116.00	36,116.00	38,431.00	.00 .000
362000	WCI-Classified	42.00	42.00	40.00	.00 .000
363000	WCI-Academic Noninstructional	6,578.00	6,578.00	2,756.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	.00	.00 .000
381100	APPLE-Academic Instructional	3,882.00	3,882.00	4,133.00	.00 .000
382000	APPLE-Classified	78.00	78.00	75.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.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	300.00	300.00	100.00	.00 .000
582000	Other Services	2,393.00	2,393.00	2,593.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	2,911,627.00	2,911,627.00	2,801,547.00	.00 .000
TOTAL:	Activity not budgeted	2,911,627.00	2,911,627.00	2,801,547.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,908,234.00	2,908,234.00	2,798,154.00	.00 .000
	Total expense	3,393.00	3,393.00	3,393.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,911,627.00	-2,911,627.00	-2,801,547.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,908,234.00	2,908,234.00	2,798,154.00	.00 .000
	Total expense	3,393.00	3,393.00	3,393.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,911,627.00	-2,911,627.00	-2,801,547.00	.00 .000

ORGANIZATION: 130100 HS: Registered Nursing
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,908,234.00	2,908,234.00	2,798,154.00	.00	.000
	Total expense	23,393.00	23,393.00	23,393.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,931,627.00	-2,931,627.00	-2,821,547.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	277,769.00	277,769.00	305,421.00	.00	.000
127000	Noninstructional Reassigned	64,195.00	64,195.00	.00	.00	.000
131000	Instructional Contract Overload	43,578.00	43,578.00	43,578.00	.00	.000
132000	Instructional Adjunct	100,000.00	100,000.00	59,908.00	.00	.000
133000	Sub Instructional Hourly	1,414.00	1,414.00	1,414.00	.00	.000
142000	Stipends	4,000.00	4,000.00	3,000.00	.00	.000
311100	STRS-Instructional	72,154.00	72,154.00	73,796.00	.00	.000
313000	STRS-Academic Noninstructional	13,025.00	13,025.00	573.00	.00	.000
335100	Medicare-Instructional	6,131.00	6,131.00	5,951.00	.00	.000
337000	Medicare-Academic Noninstructional	990.00	990.00	44.00	.00	.000
341100	HWB-Instructional	75,729.00	75,729.00	64,758.00	.00	.000
343000	HWB-Academic Noninstructional	12,622.00	12,622.00	.00	.00	.000
351100	SUI-Instructional	212.00	212.00	206.00	.00	.000
353100	SUI-Academic Noninstructional	35.00	35.00	2.00	.00	.000
361100	WCI-Instructional	8,456.00	8,456.00	8,208.00	.00	.000
363000	WCI-Academic Noninstructional	1,364.00	1,364.00	60.00	.00	.000
381100	APPLE-Academic Instructional	1,688.00	1,688.00	899.00	.00	.000
430100	Supplies and Materials	628.00	628.00	604.00	.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	684,165.00	684,165.00	568,597.00	.00	.000
TOTAL:	Activity not budgeted	684,165.00	684,165.00	568,597.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	683,362.00	683,362.00	567,818.00	.00	.000
	Total expense	803.00	803.00	779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-684,165.00	-684,165.00	-568,597.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	683,362.00	683,362.00	567,818.00	.00	.000
	Total expense	803.00	803.00	779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-684,165.00	-684,165.00	-568,597.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	683,362.00	683,362.00	567,818.00	.00	.000
	Total expense	5,803.00	5,803.00	5,779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-689,165.00	-689,165.00	-573,597.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	181,599.00	181,599.00	182,586.00	.00	.000
131000	Instructional Contract Overload	32,110.00	32,110.00	32,110.00	.00	.000
132000	Instructional Adjunct	138,697.00	138,697.00	138,697.00	.00	.000
133000	Sub Instrucional Hourly	4,000.00	4,000.00	4,000.00	.00	.000
142000	Stipends	2,000.00	2,000.00	2,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	2,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	42,511.00	42,511.00	41,169.00	.00	.000
311100	STRS-Instructional	56,154.00	56,154.00	57,666.00	.00	.000
313000	STRS-Academic Noninstructional	382.00	382.00	382.00	.00	.000
322000	PERS-Classified	541.00	541.00	554.00	.00	.000
332000	OASDI-Classified	124.00	124.00	124.00	.00	.000
335100	Medicare-Instructional	5,169.00	5,169.00	5,184.00	.00	.000
335200	Medicare-Instructional Aides	617.00	617.00	597.00	.00	.000
336000	Medicare-Classified	29.00	29.00	29.00	.00	.000
337000	Medicare-Academic Noninstructional	29.00	29.00	29.00	.00	.000
341100	HWB-Instructional	41,020.00	41,020.00	40,321.00	.00	.000
351100	SUI-Instructional	180.00	180.00	180.00	.00	.000
351200	SUI-Instructional Aides	22.00	22.00	21.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	7,129.00	7,129.00	7,149.00	.00	.000
361200	WCI-Instructional Aides	851.00	851.00	824.00	.00	.000
362000	WCI-Classified	40.00	40.00	40.00	.00	.000
363000	WCI-Academic Noninstructional	40.00	40.00	40.00	.00	.000
381100	APPLE-Academic Instructional	2,341.00	2,341.00	2,081.00	.00	.000
381200	APPLE-Instructional Aides	1,595.00	1,595.00	1,544.00	.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	520,525.00	520,525.00	520,672.00	.00	.000
TOTAL:	Activity not budgeted	520,525.00	520,525.00	520,672.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,182.00	519,182.00	519,329.00	.00	.000
	Total expense	1,343.00	1,343.00	1,343.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-520,525.00	-520,525.00	-520,672.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	519,182.00	519,182.00	519,329.00	.00	.000
	Total expense	1,343.00	1,343.00	1,343.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-520,525.00	-520,525.00	-520,672.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	519,182.00	519,182.00	519,329.00	.00 .000
	Total expense	7,343.00	7,343.00	7,343.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-526,525.00	-526,525.00	-526,672.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	26,500.00	26,500.00	26,500.00	.00 .000
132000	Instructional Adjunct	36,583.00	36,583.00	36,583.00	.00 .000
133000	Sub Instrucional Hourly	1,200.00	1,200.00	1,200.00	.00 .000
142000	Stipends	8,000.00	8,000.00	3,000.00	.00 .000
311100	STRS-Instructional	9,136.00	9,136.00	9,485.00	.00 .000
313000	STRS-Academic Noninstructional	1,528.00	1,528.00	573.00	.00 .000
335100	Medicare-Instructional	934.00	934.00	934.00	.00 .000
337000	Medicare-Academic Noninstructional	117.00	117.00	44.00	.00 .000
351100	SUI-Instructional	34.00	34.00	34.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	2.00	.00 .000
361100	WCI-Instructional	1,286.00	1,286.00	1,286.00	.00 .000
363000	WCI-Academic Noninstructional	160.00	160.00	60.00	.00 .000
381100	APPLE-Academic Instructional	618.00	618.00	549.00	.00 .000
430300	Duplicating	92.00	92.00	92.00	.00 .000
TOTAL:	Location not budgeted	86,193.00	86,193.00	80,342.00	.00 .000
TOTAL:	Activity not budgeted	86,193.00	86,193.00	80,342.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	86,101.00	86,101.00	80,250.00	.00 .000
	Total expense	92.00	92.00	92.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-86,193.00	-86,193.00	-80,342.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	86,101.00	86,101.00	80,250.00	.00 .000
	Total expense	92.00	92.00	92.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-86,193.00	-86,193.00	-80,342.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	86,101.00	86,101.00	80,250.00	.00	.000
	Total expense	5,092.00	5,092.00	5,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-91,193.00	-91,193.00	-85,342.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	308,815.00	308,815.00	297,707.00	.00 .000
127000	Noninstructional Reassigned	72,652.00	72,652.00	.00	.00 .000
131000	Instructional Contract Overload	118,299.00	118,299.00	118,299.00	.00 .000
132000	Instructional Adjunct	106,500.00	106,500.00	106,500.00	.00 .000
133000	Sub Instructional Hourly	5,480.00	5,480.00	5,480.00	.00 .000
142000	Stipends	4,200.00	4,200.00	2,000.00	.00 .000
231200	Relief or Extra Help Hourly	2,582.00	2,582.00	2,500.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	2,582.00	2,582.00	2,500.00	.00 .000
311100	STRS-Instructional	93,815.00	93,815.00	92,709.00	.00 .000
313000	STRS-Academic Noninstructional	14,679.00	14,679.00	382.00	.00 .000
335100	Medicare-Instructional	7,819.00	7,819.00	7,658.00	.00 .000
335200	Medicare-Instructional Aides	38.00	38.00	37.00	.00 .000
336000	Medicare-Classified	38.00	38.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	1,114.00	1,114.00	29.00	.00 .000
341100	HWB-Instructional	61,845.00	61,845.00	59,871.00	.00 .000
343000	HWB-Academic Noninstructional	13,884.00	13,884.00	.00	.00 .000
351100	SUI-Instructional	271.00	271.00	266.00	.00 .000
351200	SUI-Instructional Aides	2.00	2.00	2.00	.00 .000
352000	SUI-Classified	2.00	2.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	39.00	39.00	1.00	.00 .000
361100	WCI-Instructional	10,782.00	10,782.00	10,560.00	.00 .000
361200	WCI-Instructional Aides	52.00	52.00	50.00	.00 .000
362000	WCI-Classified	52.00	52.00	50.00	.00 .000
363000	WCI-Academic Noninstructional	1,537.00	1,537.00	40.00	.00 .000
381100	APPLE-Academic Instructional	1,798.00	1,798.00	1,598.00	.00 .000
381200	APPLE-Instructional Aides	97.00	97.00	94.00	.00 .000
382000	APPLE-Classified	97.00	97.00	94.00	.00 .000
430100	Supplies and Materials	879.00	879.00	879.00	.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	839,828.00	839,828.00	719,223.00	.00 .000
TOTAL:	Activity not budgeted	839,828.00	839,828.00	719,223.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	829,071.00	829,071.00	708,466.00	.00	.000
	Total expense	10,757.00	10,757.00	10,757.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-839,828.00	-839,828.00	-719,223.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	829,071.00	829,071.00	708,466.00	.00	.000
	Total expense	10,757.00	10,757.00	10,757.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-839,828.00	-839,828.00	-719,223.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	829,071.00	829,071.00	708,466.00	.00	.000
	Total expense	25,757.00	25,757.00	25,757.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-854,828.00	-854,828.00	-734,223.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	343,197.00	343,197.00	360,544.00	.00 .000
124000	Noninstructional Adjunct	21,694.00	21,694.00	21,694.00	.00 .000
127000	Noninstructional Reassigned	85,182.00	85,182.00	.00	.00 .000
131000	Instructional Contract Overload	58,274.00	58,274.00	58,274.00	.00 .000
132000	Instructional Adjunct	260,000.00	260,000.00	333,023.00	.00 .000
133000	Sub Instrucional Hourly	22,500.00	22,500.00	14,552.00	.00 .000
142000	Stipends	5,000.00	5,000.00	3,000.00	.00 .000
213000	Classified Monthly Salaries	135,069.00	135,069.00	130,321.00	.00 .000
311100	STRS-Instructional	108,293.00	108,293.00	120,940.00	.00 .000
313000	STRS-Academic Noninstructional	21,369.00	21,369.00	4,717.00	.00 .000
322000	PERS-Classified	36,536.00	36,536.00	34,770.00	.00 .000
332000	OASDI-Classified	8,374.00	8,374.00	8,080.00	.00 .000
335100	Medicare-Instructional	9,918.00	9,918.00	11,114.00	.00 .000
336000	Medicare-Classified	1,959.00	1,959.00	1,890.00	.00 .000
337000	Medicare-Academic Noninstructional	1,623.00	1,623.00	359.00	.00 .000
341100	HWB-Instructional	82,040.00	82,040.00	84,308.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	18,932.00	18,932.00	.00	.00 .000
351100	SUI-Instructional	344.00	344.00	385.00	.00 .000
352000	SUI-Classified	68.00	68.00	65.00	.00 .000
353100	SUI-Academic Noninstructional	57.00	57.00	13.00	.00 .000
361100	WCI-Instructional	13,680.00	13,680.00	15,330.00	.00 .000
362000	WCI-Classified	2,701.00	2,701.00	2,606.00	.00 .000
363000	WCI-Academic Noninstructional	2,238.00	2,238.00	494.00	.00 .000
381100	APPLE-Academic Instructional	4,388.00	4,388.00	4,996.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	8,765.00	.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	2,500.00	.00 .000
564000	Repair and Maintenance of Equipment	1,660.00	1,660.00	1,660.00	.00 .000
588000	Postage	210.00	210.00	210.00	.00 .000
641000	New Equipment between \$500-4999	1,643.00	1,643.00	1,643.00	.00 .000
889500	Other Local Revenue	7,000.00	7,000.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	1,310,253.00	1,310,253.00	1,283,445.00	.00 .000
TOTAL:	Activity not budgeted	1,310,253.00	1,310,253.00	1,283,445.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	7,000.00	7,000.00	7,000.00	.00	.000
	Total labor	1,293,922.00	1,293,922.00	1,260,349.00	.00	.000
	Total expense	9,331.00	9,331.00	16,096.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,296,253.00	-1,296,253.00	-1,269,445.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,000.00	7,000.00	7,000.00	.00	.000
	Total labor	1,293,922.00	1,293,922.00	1,260,349.00	.00	.000
	Total expense	9,331.00	9,331.00	16,096.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,296,253.00	-1,296,253.00	-1,269,445.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	7,000.00	7,000.00	7,000.00	.00	.000
	Total labor	1,293,922.00	1,293,922.00	1,260,349.00	.00	.000
	Total expense	21,331.00	21,331.00	28,096.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,308,253.00	-1,308,253.00	-1,281,445.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	159,316.00	159,316.00	159,316.00	.00 .000
131000	Instructional Contract Overload	45,474.00	45,474.00	45,474.00	.00 .000
132000	Instructional Adjunct	120,000.00	120,000.00	144,690.00	.00 .000
133000	Sub Instrucional Hourly	5,156.00	5,156.00	5,156.00	.00 .000
142000	Stipends	5,000.00	5,000.00	13,615.00	.00 .000
213000	Classified Monthly Salaries	63,246.00	63,246.00	63,246.00	.00 .000
231200	Relief or Extra Help Hourly	68,733.00	68,733.00	45,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	335.00	335.00	335.00	.00 .000
311100	STRS-Instructional	43,263.00	43,263.00	56,682.00	.00 .000
313000	STRS-Academic Noninstructional	1,646.00	1,646.00	2,601.00	.00 .000
321100	PERS-Instructional	13,374.00	13,374.00	13,191.00	.00 .000
322000	PERS-Classified	17,199.00	17,199.00	16,967.00	.00 .000
331100	OASDI-Instructional	3,065.00	3,065.00	3,065.00	.00 .000
332000	OASDI-Classified	3,942.00	3,942.00	3,942.00	.00 .000
335100	Medicare-Instructional	4,785.00	4,785.00	5,144.00	.00 .000
336000	Medicare-Classified	1,919.00	1,919.00	1,575.00	.00 .000
337000	Medicare-Academic Noninstructional	125.00	125.00	198.00	.00 .000
341100	HWB-Instructional	36,602.00	36,602.00	35,434.00	.00 .000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00 .000
351100	SUI-Instructional	166.00	166.00	179.00	.00 .000
352000	SUI-Classified	68.00	68.00	56.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	7.00	.00 .000
361100	WCI-Instructional	6,600.00	6,600.00	7,094.00	.00 .000
362000	WCI-Classified	2,647.00	2,647.00	2,172.00	.00 .000
363000	WCI-Academic Noninstructional	173.00	173.00	273.00	.00 .000
381100	APPLE-Academic Instructional	2,025.00	2,025.00	2,171.00	.00 .000
382000	APPLE-Classified	2,578.00	2,578.00	1,688.00	.00 .000
430100	Supplies and Materials	4,085.00	4,085.00	4,085.00	.00 .000
430300	Duplicating	150.00	150.00	150.00	.00 .000
430400	Printing	80.00	80.00	80.00	.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	1,310.00	1,310.00	1,310.00	.00 .000
582000	Other Services	79.00	79.00	79.00	.00 .000
TOTAL:	Location not budgeted	639,018.00	639,018.00	660,042.00	.00 .000
TOTAL:	Activity not budgeted	639,018.00	639,018.00	660,042.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	632,684.00	632,684.00	653,708.00	.00	.000
	Total expense	6,334.00	6,334.00	6,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-639,018.00	-639,018.00	-660,042.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	632,684.00	632,684.00	653,708.00	.00	.000
	Total expense	6,334.00	6,334.00	6,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-639,018.00	-639,018.00	-660,042.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	632,684.00	632,684.00	653,708.00	.00	.000
	Total expense	18,334.00	18,334.00	18,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-651,018.00	-651,018.00	-672,042.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	145,550.00	145,550.00	141,107.00	.00 .000
127000	Noninstructional Reassigned	43,640.00	43,640.00	.00	.00 .000
131000	Instructional Contract Overload	40,000.00	40,000.00	87,461.00	.00 .000
132000	Instructional Adjunct	92,000.00	92,000.00	106,038.00	.00 .000
133000	Sub Instructional Hourly	1,031.00	1,031.00	1,031.00	.00 .000
142000	Stipends	7,500.00	7,500.00	7,500.00	.00 .000
311100	STRS-Instructional	45,302.00	45,302.00	56,005.00	.00 .000
313000	STRS-Academic Noninstructional	9,768.00	9,768.00	1,433.00	.00 .000
335100	Medicare-Instructional	4,039.00	4,039.00	4,868.00	.00 .000
337000	Medicare-Academic Noninstructional	742.00	742.00	109.00	.00 .000
341100	HWB-Instructional	30,292.00	30,292.00	29,324.00	.00 .000
343000	HWB-Academic Noninstructional	8,835.00	8,835.00	.00	.00 .000
351100	SUI-Instructional	140.00	140.00	170.00	.00 .000
353100	SUI-Academic Noninstructional	26.00	26.00	4.00	.00 .000
361100	WCI-Instructional	5,572.00	5,572.00	6,714.00	.00 .000
363000	WCI-Academic Noninstructional	1,023.00	1,023.00	150.00	.00 .000
381100	APPLE-Academic Instructional	1,553.00	1,553.00	1,591.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	312.00	312.00	312.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
582000	Other Services	2,414.00	2,414.00	2,414.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	444,859.00	444,859.00	451,351.00	.00 .000
TOTAL:	Activity not budgeted	444,859.00	444,859.00	451,351.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	437,013.00	437,013.00	443,505.00	.00 .000
	Total expense	7,846.00	7,846.00	7,846.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-444,859.00	-444,859.00	-451,351.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	437,013.00	437,013.00	443,505.00	.00 .000
	Total expense	7,846.00	7,846.00	7,846.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-444,859.00	-444,859.00	-451,351.00	.00 .000

ORGANIZATION: 130800 HS: Medical Assisting
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	437,013.00	437,013.00	443,505.00	.00	.000
	Total expense	12,846.00	12,846.00	12,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-449,859.00	-449,859.00	-456,351.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	157,649.00	157,649.00	174,685.00	.00 .000
127000	Noninstructional Reassigned	91,725.00	91,725.00	.00	.00 .000
131000	Instructional Contract Overload	40,000.00	40,000.00	53,607.00	.00 .000
132000	Instructional Adjunct	92,000.00	92,000.00	110,359.00	.00 .000
133000	Sub Instructional Hourly	1,106.00	1,106.00	1,106.00	.00 .000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00 .000
311100	STRS-Instructional	47,628.00	47,628.00	56,464.00	.00 .000
313000	STRS-Academic Noninstructional	18,092.00	18,092.00	573.00	.00 .000
335100	Medicare-Instructional	4,217.00	4,217.00	4,929.00	.00 .000
337000	Medicare-Academic Noninstructional	1,374.00	1,374.00	44.00	.00 .000
341100	HWB-Instructional	32,816.00	32,816.00	35,434.00	.00 .000
343000	HWB-Academic Noninstructional	17,670.00	17,670.00	.00	.00 .000
351100	SUI-Instructional	146.00	146.00	171.00	.00 .000
353100	SUI-Academic Noninstructional	48.00	48.00	2.00	.00 .000
361100	WCI-Instructional	5,816.00	5,816.00	6,798.00	.00 .000
363000	WCI-Academic Noninstructional	1,895.00	1,895.00	60.00	.00 .000
381100	APPLE-Academic Instructional	1,553.00	1,553.00	1,656.00	.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
TOTAL:	Location not budgeted	519,914.00	519,914.00	452,067.00	.00 .000
TOTAL:	Activity not budgeted	519,914.00	519,914.00	452,067.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	516,735.00	516,735.00	448,888.00	.00 .000
	Total expense	3,179.00	3,179.00	3,179.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,914.00	-519,914.00	-452,067.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	516,735.00	516,735.00	448,888.00	.00 .000
	Total expense	3,179.00	3,179.00	3,179.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,914.00	-519,914.00	-452,067.00	.00 .000

ORGANIZATION: 130900 HS: Radiologic Technology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	516,735.00	516,735.00	448,888.00	.00	.000
	Total expense	14,179.00	14,179.00	14,179.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-530,914.00	-530,914.00	-463,067.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	102,466.00	102,466.00	204,931.00	.00	.000
131000	Instructional Contract Overload	15,000.00	15,000.00	42,173.00	.00	.000
132000	Instructional Adjunct	170,920.00	170,920.00	170,920.00	.00	.000
133000	Sub Instrucional Hourly	2,000.00	2,000.00	2,000.00	.00	.000
142000	Stipends	2,700.00	2,700.00	2,700.00	.00	.000
311100	STRS-Instructional	40,774.00	40,774.00	67,167.00	.00	.000
313000	STRS-Academic Noninstructional	516.00	516.00	516.00	.00	.000
335100	Medicare-Instructional	4,212.00	4,212.00	6,092.00	.00	.000
337000	Medicare-Academic Noninstructional	40.00	40.00	40.00	.00	.000
341100	HWB-Instructional	25,243.00	25,243.00	48,874.00	.00	.000
351100	SUI-Instructional	146.00	146.00	211.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	2.00	.00	.000
361100	WCI-Instructional	5,808.00	5,808.00	8,402.00	.00	.000
363000	WCI-Academic Noninstructional	54.00	54.00	54.00	.00	.000
381100	APPLE-Academic Instructional	2,885.00	2,885.00	2,564.00	.00	.000
430100	Supplies and Materials	1,325.00	1,325.00	1,325.00	.00	.000
TOTAL:	Location not budgeted	374,091.00	374,091.00	557,971.00	.00	.000
TOTAL:	Activity not budgeted	374,091.00	374,091.00	557,971.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	372,766.00	372,766.00	556,646.00	.00	.000
	Total expense	1,325.00	1,325.00	1,325.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-374,091.00	-374,091.00	-557,971.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	372,766.00	372,766.00	556,646.00	.00	.000
	Total expense	1,325.00	1,325.00	1,325.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-374,091.00	-374,091.00	-557,971.00	.00	.000

ORGANIZATION: 131000 HS: Nutrition
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	372,766.00	372,766.00	556,646.00	.00	.000
	Total expense	2,225.00	2,225.00	2,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-374,991.00	-374,991.00	-558,871.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	163,120.00	163,120.00	180,510.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
313000	STRS-Academic Noninstructional	31,920.00	31,920.00	35,241.00	.00 .000
337000	Medicare-Academic Noninstructional	2,423.00	2,423.00	2,675.00	.00 .000
343000	HWB-Academic Noninstructional	29,383.00	29,383.00	31,426.00	.00 .000
353100	SUI-Academic Noninstructional	84.00	84.00	92.00	.00 .000
363000	WCI-Academic Noninstructional	3,342.00	3,342.00	3,690.00	.00 .000
430300	Duplicating	75.00	75.00	75.00	.00 .000
430400	Printing	425.00	425.00	425.00	.00 .000
582000	Other Services	1,002.00	1,002.00	1,002.00	.00 .000
588000	Postage	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	235,874.00	235,874.00	259,236.00	.00 .000
TOTAL:	Activity not budgeted	235,874.00	235,874.00	259,236.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	234,272.00	234,272.00	257,634.00	.00 .000
	Total expense	1,602.00	1,602.00	1,602.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-235,874.00	-235,874.00	-259,236.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	234,272.00	234,272.00	257,634.00	.00 .000
	Total expense	1,602.00	1,602.00	1,602.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-235,874.00	-235,874.00	-259,236.00	.00 .000
TOTAL:	LANG: Division Office				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	234,272.00	234,272.00	257,634.00	.00	.000
	Total expense	1,602.00	1,602.00	1,602.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-235,874.00	-235,874.00	-259,236.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,693,969.00	1,693,969.00	2,357,080.00	.00	.000
131000	Instructional Contract Overload	120,000.00	120,000.00	146,590.00	.00	.000
132000	Instructional Adjunct	926,550.00	926,550.00	926,550.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	12,442.00	.00	.000
311100	STRS-Instructional	445,713.00	445,713.00	586,761.00	.00	.000
335100	Medicare-Instructional	39,883.00	39,883.00	49,920.00	.00	.000
341100	HWB-Instructional	318,062.00	318,062.00	417,873.00	.00	.000
351100	SUI-Instructional	1,376.00	1,376.00	1,724.00	.00	.000
361100	WCI-Instructional	55,010.00	55,010.00	68,854.00	.00	.000
371100	CILB-Instructional	7,217.00	7,217.00	9,712.00	.00	.000
381100	APPLE-Academic Instructional	15,636.00	15,636.00	13,899.00	.00	.000
430100	Supplies and Materials	562.00	562.00	562.00	.00	.000
TOTAL:	Location not budgeted	3,633,978.00	3,633,978.00	4,591,967.00	.00	.000
TOTAL:	Activity not budgeted	3,633,978.00	3,633,978.00	4,591,967.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,633,416.00	3,633,416.00	4,591,405.00	.00	.000
	Total expense	562.00	562.00	562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,633,978.00	-3,633,978.00	-4,591,967.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,633,416.00	3,633,416.00	4,591,405.00	.00	.000
	Total expense	562.00	562.00	562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,633,978.00	-3,633,978.00	-4,591,967.00	.00	.000

ORGANIZATION: 135100 LANG: Languages
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,633,416.00	3,633,416.00	4,591,405.00	.00 .000
	Total expense	2,562.00	2,562.00	2,562.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,635,978.00	-3,635,978.00	-4,593,967.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	658,456.00	658,456.00	627,545.00	.00 .000
118000	Sabbatical Leave-Instructors	110,182.00	110,182.00	.00	.00 .000
131000	Instructional Contract Overload	86,969.00	86,969.00	86,969.00	.00 .000
132000	Instructional Adjunct	202,526.00	202,526.00	202,526.00	.00 .000
133000	Sub Instrucional Hourly	5,000.00	5,000.00	9,111.00	.00 .000
311100	STRS-Instructional	185,653.00	185,653.00	161,424.00	.00 .000
335100	Medicare-Instructional	15,417.00	15,417.00	13,431.00	.00 .000
341100	HWB-Instructional	153,629.00	153,629.00	120,963.00	.00 .000
351100	SUI-Instructional	533.00	533.00	465.00	.00 .000
361100	WCI-Instructional	21,264.00	21,264.00	18,525.00	.00 .000
381100	APPLE-Academic Instructional	3,418.00	3,418.00	3,038.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	750.00	750.00	750.00	.00 .000
TOTAL:	Location not budgeted	1,444,297.00	1,444,297.00	1,245,247.00	.00 .000
TOTAL:	Activity not budgeted	1,444,297.00	1,444,297.00	1,245,247.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,443,047.00	1,443,047.00	1,243,997.00	.00 .000
	Total expense	1,250.00	1,250.00	1,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,444,297.00	-1,444,297.00	-1,245,247.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,443,047.00	1,443,047.00	1,243,997.00	.00 .000
	Total expense	1,250.00	1,250.00	1,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,444,297.00	-1,444,297.00	-1,245,247.00	.00 .000

ORGANIZATION: 135200 LANG: ESL
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,443,047.00	1,443,047.00	1,243,997.00	.00	.000
	Total expense	3,250.00	3,250.00	3,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,446,297.00	-1,446,297.00	-1,247,247.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	739,753.00	739,753.00	735,676.00	.00	.000
124000	Noninstructional Adjunct	134,318.00	134,318.00	134,318.00	.00	.000
127000	Noninstructional Reassigned	82,294.00	82,294.00	82,294.00	.00	.000
213000	Classified Monthly Salaries	621,692.00	621,692.00	645,453.00	.00	.000
231100	Student Help	14,354.00	14,354.00	28,900.00	.00	.000
231200	Relief or Extra Help Hourly	51,630.00	51,630.00	35,000.00	.00	.000
313000	STRS-Academic Noninstructional	182,666.00	182,666.00	181,887.00	.00	.000
322000	PERS-Classified	168,168.00	168,168.00	172,207.00	.00	.000
332000	OASDI-Classified	38,545.00	38,545.00	40,018.00	.00	.000
336000	Medicare-Classified	9,764.00	9,764.00	9,867.00	.00	.000
337000	Medicare-Academic Noninstructional	13,868.00	13,868.00	13,809.00	.00	.000
342000	HWB-Classified	227,187.00	227,187.00	232,152.00	.00	.000
343000	HWB-Academic Noninstructional	143,885.00	143,885.00	139,291.00	.00	.000
352000	SUI-Classified	337.00	337.00	341.00	.00	.000
353100	SUI-Academic Noninstructional	479.00	479.00	477.00	.00	.000
362000	WCI-Classified	13,755.00	13,755.00	14,159.00	.00	.000
363000	WCI-Academic Noninstructional	19,128.00	19,128.00	19,046.00	.00	.000
373000	CILB-Other Academic Noninstructional	7,217.00	7,217.00	7,217.00	.00	.000
382000	APPLE-Classified	1,937.00	1,937.00	1,313.00	.00	.000
430100	Supplies and Materials	9,198.00	9,198.00	10,000.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	200.00	200.00	100.00	.00	.000
440000	Media Supplies/Materials	3,000.00	3,000.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,302.00	4,302.00	1,802.00	.00	.000
531000	Dues and Membership	550.00	550.00	550.00	.00	.000
564000	Repair and Maintenance of Equipment	11,346.00	11,346.00	20,628.00	.00	.000
581000	Multiuser Software License	9,984.00	9,984.00	.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
888500	Other Student Fees	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	2,515,896.00	2,515,896.00	2,535,844.00	.00	.000
TOTAL:	Activity not budgeted	2,515,896.00	2,515,896.00	2,535,844.00	.00	.000
TOTAL:	Library					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	2,470,977.00	2,470,977.00	2,493,425.00	.00	.000
	Total expense	43,919.00	43,919.00	41,419.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,513,896.00	-2,513,896.00	-2,533,844.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	2,470,977.00	2,470,977.00	2,493,425.00	.00	.000
	Total expense	43,919.00	43,919.00	41,419.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,513,896.00	-2,513,896.00	-2,533,844.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	284,600.00	284,600.00	284,600.00	.00	.000
631000	Library Books	49,500.00	49,500.00	49,500.00	.00	.000
TOTAL:	Location not budgeted	334,100.00	334,100.00	334,100.00	.00	.000
TOTAL:	Activity not budgeted	334,100.00	334,100.00	334,100.00	.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	334,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-334,100.00	-334,100.00	-334,100.00	.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	334,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-334,100.00	-334,100.00	-334,100.00	.00	.000
TOTAL:	LIB: Shatford Library					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	2,470,977.00	2,470,977.00	2,493,425.00	.00	.000
	Total expense	378,019.00	378,019.00	375,519.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,847,996.00	-2,847,996.00	-2,867,944.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	10,600.00	10,600.00	10,600.00	.00	.000
132000	Instructional Adjunct	50,000.00	50,000.00	76,196.00	.00	.000
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
311100	STRS-Instructional	7,278.00	7,278.00	10,757.00	.00	.000
313000	STRS-Academic Noninstructional	191.00	191.00	.00	.00	.000
335100	Medicare-Instructional	879.00	879.00	1,259.00	.00	.000
337000	Medicare-Academic Noninstructional	15.00	15.00	.00	.00	.000
351100	SUI-Instructional	31.00	31.00	45.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
361100	WCI-Instructional	1,212.00	1,212.00	1,736.00	.00	.000
363000	WCI-Academic Noninstructional	20.00	20.00	.00	.00	.000
381100	APPLE-Academic Instructional	844.00	844.00	1,143.00	.00	.000
TOTAL:	Location not budgeted	72,071.00	72,071.00	101,736.00	.00	.000
TOTAL:	Activity not budgeted	72,071.00	72,071.00	101,736.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	72,071.00	72,071.00	101,736.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-72,071.00	-72,071.00	-101,736.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	72,071.00	72,071.00	101,736.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-72,071.00	-72,071.00	-101,736.00	.00	.000
TOTAL:	LIB: Library Science					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	72,071.00	72,071.00	101,736.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-72,071.00	-72,071.00	-101,736.00	.00	.000

ORGANIZATION: 140200 Honors Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1600	Library Science				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	10,000.00	10,000.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	21,169.00	21,169.00	20,500.00	.00 .000
313000	STRS-Academic Noninstructional	1,910.00	1,910.00	30,677.00	.00 .000
336000	Medicare-Classified	307.00	307.00	298.00	.00 .000
337000	Medicare-Academic Noninstructional	145.00	145.00	2,329.00	.00 .000
352000	SUI-Classified	11.00	11.00	11.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	80.00	.00 .000
362000	WCI-Classified	424.00	424.00	410.00	.00 .000
363000	WCI-Academic Noninstructional	200.00	200.00	3,212.00	.00 .000
382000	APPLE-Classified	794.00	794.00	769.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.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	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	40,215.00	40,215.00	73,536.00	.00 .000
TOTAL:	Activity not budgeted	40,215.00	40,215.00	73,536.00	.00 .000
TOTAL:	Library Science				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	34,965.00	34,965.00	68,286.00	.00 .000
	Total expense	5,250.00	5,250.00	5,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-40,215.00	-40,215.00	-73,536.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	34,965.00	34,965.00	68,286.00	.00 .000
	Total expense	5,250.00	5,250.00	5,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-40,215.00	-40,215.00	-73,536.00	.00 .000

ORGANIZATION: 140200 Honors Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	34,965.00	34,965.00	68,286.00	.00	.000
	Total expense	5,250.00	5,250.00	5,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,215.00	-40,215.00	-73,536.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6010	Academic Adminstration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
122000	Noninstructional Administrators/Sup	167,791.00	167,791.00	149,835.00	.00	.000	
127000	Noninstructional Reassigned	154,378.00	154,378.00	.00	.00	.000	
142000	Stipends	8,000.00	8,000.00	2,500.00	.00	.000	
213000	Classified Monthly Salaries	149,956.00	149,956.00	144,599.00	.00	.000	
313000	STRS-Academic Noninstructional	63,063.00	63,063.00	29,096.00	.00	.000	
322000	PERS-Classified	40,563.00	40,563.00	38,579.00	.00	.000	
332000	OASDI-Classified	9,297.00	9,297.00	8,965.00	.00	.000	
336000	Medicare-Classified	2,174.00	2,174.00	2,097.00	.00	.000	
337000	Medicare-Academic Noninstructional	4,788.00	4,788.00	2,210.00	.00	.000	
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00	.000	
343000	HWB-Academic Noninstructional	54,272.00	54,272.00	17,106.00	.00	.000	
352000	SUI-Classified	75.00	75.00	72.00	.00	.000	
353100	SUI-Academic Noninstructional	166.00	166.00	77.00	.00	.000	
362000	WCI-Classified	2,999.00	2,999.00	2,892.00	.00	.000	
363000	WCI-Academic Noninstructional	6,603.00	6,603.00	3,047.00	.00	.000	
430100	Supplies and Materials	3,000.00	3,000.00	4,448.00	.00	.000	
430300	Duplicating	200.00	200.00	200.00	.00	.000	
430400	Printing	500.00	500.00	500.00	.00	.000	
588000	Postage	50.00	50.00	150.00	.00	.000	
641000	New Equipment between \$500-4999	960.00	960.00	960.00	.00	.000	
TOTAL:	Location not budgeted	719,321.00	719,321.00	456,207.00	.00	.000	
TOTAL:	Activity not budgeted	719,321.00	719,321.00	456,207.00	.00	.000	
TOTAL:	Academic Adminstration						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	714,611.00	714,611.00	449,949.00	.00	.000	
	Total expense	4,710.00	4,710.00	6,258.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-719,321.00	-719,321.00	-456,207.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	714,611.00	714,611.00	449,949.00	.00	.000	
	Total expense	4,710.00	4,710.00	6,258.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-719,321.00	-719,321.00	-456,207.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	714,611.00	714,611.00	449,949.00	.00	.000
	Total expense	4,710.00	4,710.00	6,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-719,321.00	-719,321.00	-456,207.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,634,948.00	4,634,948.00	4,676,253.00	.00 .000
131000	Instructional Contract Overload	310,000.00	310,000.00	340,298.00	.00 .000
132000	Instructional Adjunct	1,434,921.00	1,434,921.00	1,434,921.00	.00 .000
133000	Sub Instrucional Hourly	44,770.00	44,770.00	44,770.00	.00 .000
142000	Stipends	1,800.00	1,800.00	.00	.00 .000
311100	STRS-Instructional	1,103,776.00	1,103,776.00	1,149,017.00	.00 .000
313000	STRS-Academic Noninstructional	344.00	344.00	37,836.00	.00 .000
335100	Medicare-Instructional	93,159.00	93,159.00	95,554.00	.00 .000
337000	Medicare-Academic Noninstructional	26.00	26.00	2,872.00	.00 .000
341100	HWB-Instructional	932,325.00	932,325.00	933,836.00	.00 .000
351100	SUI-Instructional	3,213.00	3,213.00	3,297.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	99.00	.00 .000
361100	WCI-Instructional	128,494.00	128,494.00	131,796.00	.00 .000
363000	WCI-Academic Noninstructional	36.00	36.00	3,961.00	.00 .000
381100	APPLE-Academic Instructional	24,215.00	24,215.00	21,524.00	.00 .000
430100	Supplies and Materials	1,091.00	1,091.00	.00	.00 .000
430400	Printing	100.00	100.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	.00	.00 .000
531000	Dues and Membership	636.00	636.00	570.00	.00 .000
582000	Other Services	313.00	313.00	1,972.00	.00 .000
TOTAL:	Location not budgeted	8,714,668.00	8,714,668.00	8,878,576.00	.00 .000
TOTAL:	Activity not budgeted	8,714,668.00	8,714,668.00	8,878,576.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,712,028.00	8,712,028.00	8,876,034.00	.00 .000
	Total expense	2,640.00	2,640.00	2,542.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-8,714,668.00	-8,714,668.00	-8,878,576.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,712,028.00	8,712,028.00	8,876,034.00	.00 .000
	Total expense	2,640.00	2,640.00	2,542.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-8,714,668.00	-8,714,668.00	-8,878,576.00	.00 .000

ORGANIZATION: 145100 MATH: Mathematics
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	30,000.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	30,000.00	.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	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-30,000.00	.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	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-30,000.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,712,028.00	8,712,028.00	8,876,034.00	.00	.000
	Total expense	32,640.00	32,640.00	32,542.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,744,668.00	-8,744,668.00	-8,908,576.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,321,066.00	1,321,066.00	430,480.00	.00 .000
111100	Instructional Monthly Other	120,983.00	120,983.00	117,280.00	.00 .000
131000	Instructional Contract Overload	90,000.00	90,000.00	99,130.00	.00 .000
132000	Instructional Adjunct	209,570.00	209,570.00	209,570.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	4,658.00	4,658.00	4,511.00	.00 .000
311100	STRS-Instructional	297,283.00	297,283.00	147,573.00	.00 .000
321100	PERS-Instructional	24,578.00	24,578.00	24,242.00	.00 .000
331100	OASDI-Instructional	5,633.00	5,633.00	5,633.00	.00 .000
335100	Medicare-Instructional	25,254.00	25,254.00	12,420.00	.00 .000
335200	Medicare-Instructional Aides	68.00	68.00	66.00	.00 .000
341100	HWB-Instructional	286,508.00	286,508.00	106,301.00	.00 .000
351100	SUI-Instructional	871.00	871.00	429.00	.00 .000
351200	SUI-Instructional Aides	3.00	3.00	3.00	.00 .000
361100	WCI-Instructional	34,833.00	34,833.00	17,130.00	.00 .000
361200	WCI-Instructional Aides	94.00	94.00	91.00	.00 .000
381100	APPLE-Academic Instructional	3,537.00	3,537.00	3,144.00	.00 .000
381200	APPLE-Instructional Aides	175.00	175.00	170.00	.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	2,425,264.00	2,425,264.00	1,178,323.00	.00 .000
TOTAL:	Activity not budgeted	2,425,264.00	2,425,264.00	1,178,323.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,425,114.00	2,425,114.00	1,178,173.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,425,264.00	-2,425,264.00	-1,178,323.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,425,114.00	2,425,114.00	1,178,173.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,425,264.00	-2,425,264.00	-1,178,323.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,425,114.00	2,425,114.00	1,178,173.00	.00	.000
	Total expense	150.00	150.00	150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,425,264.00	-2,425,264.00	-1,178,323.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	198,203.00	198,203.00	194,461.00	.00 .000
127000	Noninstructional Reassigned	318,078.00	318,078.00	294,435.00	.00 .000
132000	Instructional Adjunct	2,500.00	2,500.00	.00	.00 .000
142000	Stipends	9,300.00	9,300.00	9,300.00	.00 .000
213000	Classified Monthly Salaries	142,219.00	142,219.00	141,501.00	.00 .000
231100	Student Help	517.00	517.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,045.00	3,045.00	3,045.00	.00 .000
311100	STRS-Instructional	263.00	263.00	.00	.00 .000
313000	STRS-Academic Noninstructional	100,387.00	100,387.00	95,156.00	.00 .000
322000	PERS-Classified	39,294.00	39,294.00	38,596.00	.00 .000
332000	OASDI-Classified	9,007.00	9,007.00	8,962.00	.00 .000
335100	Medicare-Instructional	37.00	37.00	.00	.00 .000
336000	Medicare-Classified	2,107.00	2,107.00	2,097.00	.00 .000
337000	Medicare-Academic Noninstructional	7,621.00	7,621.00	7,224.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	87,088.00	87,088.00	79,420.00	.00 .000
351100	SUI-Instructional	2.00	2.00	.00	.00 .000
352000	SUI-Classified	73.00	73.00	73.00	.00 .000
353100	SUI-Academic Noninstructional	263.00	263.00	249.00	.00 .000
361100	WCI-Instructional	50.00	50.00	.00	.00 .000
362000	WCI-Classified	2,916.00	2,916.00	2,891.00	.00 .000
363000	WCI-Academic Noninstructional	10,512.00	10,512.00	9,964.00	.00 .000
381100	APPLE-Academic Instructional	43.00	43.00	.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	985,036.00	985,036.00	937,273.00	.00 .000
TOTAL:	Activity not budgeted	985,036.00	985,036.00	937,273.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	984,011.00	984,011.00	936,248.00	.00 .000
	Total expense	1,025.00	1,025.00	1,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-985,036.00	-985,036.00	-937,273.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	984,011.00	984,011.00	936,248.00	.00	.000
	Total expense	1,025.00	1,025.00	1,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-985,036.00	-985,036.00	-937,273.00	.00	.000
TOTAL:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	984,011.00	984,011.00	936,248.00	.00	.000
	Total expense	1,025.00	1,025.00	1,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-985,036.00	-985,036.00	-937,273.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,100,767.00	3,100,767.00	2,964,773.00	.00 .000
131000	Instructional Contract Overload	363,097.00	363,097.00	363,097.00	.00 .000
132000	Instructional Adjunct	1,190,934.00	1,190,934.00	1,390,934.00	.00 .000
133000	Sub Instrucional Hourly	1,500.00	1,500.00	1,500.00	.00 .000
142000	Stipends	3,700.00	3,700.00	3,700.00	.00 .000
213000	Classified Monthly Salaries	225,586.00	225,586.00	222,299.00	.00 .000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	500.00	.00 .000
311100	STRS-Instructional	768,130.00	768,130.00	795,312.00	.00 .000
313000	STRS-Academic Noninstructional	707.00	707.00	707.00	.00 .000
321100	PERS-Instructional	26,715.00	26,715.00	26,350.00	.00 .000
322000	PERS-Classified	61,157.00	61,157.00	59,448.00	.00 .000
331100	OASDI-Instructional	6,123.00	6,123.00	6,123.00	.00 .000
332000	OASDI-Classified	14,017.00	14,017.00	13,814.00	.00 .000
335100	Medicare-Instructional	67,517.00	67,517.00	68,445.00	.00 .000
336000	Medicare-Classified	3,279.00	3,279.00	3,231.00	.00 .000
337000	Medicare-Academic Noninstructional	108.00	108.00	54.00	.00 .000
341100	HWB-Instructional	595,407.00	595,407.00	556,846.00	.00 .000
342000	HWB-Classified	75,729.00	75,729.00	73,311.00	.00 .000
351100	SUI-Instructional	2,329.00	2,329.00	2,361.00	.00 .000
352000	SUI-Classified	114.00	114.00	112.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	2.00	.00 .000
361100	WCI-Instructional	93,126.00	93,126.00	94,406.00	.00 .000
362000	WCI-Classified	4,522.00	4,522.00	4,456.00	.00 .000
363000	WCI-Academic Noninstructional	74.00	74.00	74.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	20,098.00	20,098.00	20,865.00	.00 .000
430100	Supplies and Materials	36,417.00	36,417.00	33,831.00	.00 .000
430200	Software	900.00	900.00	.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	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	2,600.00	2,600.00	600.00	.00 .000
564000	Repair and Maintenance of Equipment	15,896.00	15,896.00	21,000.00	.00 .000
641000	New Equipment between \$500-4999	4,600.00	4,600.00	.00	.00 .000
TOTAL:	Location not budgeted	6,697,171.00	6,697,171.00	6,740,671.00	.00 .000
TOTAL:	Activity not budgeted	6,697,171.00	6,697,171.00	6,740,671.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	6,632,455.00	6,632,455.00	6,679,937.00	.00	.000
	Total expense	64,716.00	64,716.00	60,734.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,697,171.00	-6,697,171.00	-6,740,671.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,632,455.00	6,632,455.00	6,679,937.00	.00	.000
	Total expense	64,716.00	64,716.00	60,734.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,697,171.00	-6,697,171.00	-6,740,671.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	6,632,455.00	6,632,455.00	6,679,937.00	.00	.000
	Total expense	154,716.00	154,716.00	150,734.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,787,171.00	-6,787,171.00	-6,830,671.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,992,222.00	2,992,222.00	2,883,927.00	.00 .000
118000	Sabbatical Leave-Instructors	99,071.00	99,071.00	223,141.00	.00 .000
131000	Instructional Contract Overload	335,896.00	335,896.00	365,896.00	.00 .000
132000	Instructional Adjunct	958,500.00	958,500.00	958,500.00	.00 .000
133000	Sub Instructional Hourly	15,442.00	15,442.00	15,442.00	.00 .000
142000	Stipends	500.00	500.00	500.00	.00 .000
213000	Classified Monthly Salaries	356,617.00	356,617.00	292,141.00	.00 .000
231100	Student Help	52,330.00	52,330.00	50,677.00	.00 .000
231200	Relief or Extra Help Hourly	3,785.00	3,785.00	3,665.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00	.00	.00 .000
311100	STRS-Instructional	758,235.00	758,235.00	776,131.00	.00 .000
313000	STRS-Academic Noninstructional	96.00	96.00	96.00	.00 .000
322000	PERS-Classified	96,736.00	96,736.00	77,943.00	.00 .000
332000	OASDI-Classified	22,172.00	22,172.00	18,113.00	.00 .000
335100	Medicare-Instructional	63,818.00	63,818.00	64,481.00	.00 .000
336000	Medicare-Classified	5,241.00	5,241.00	4,290.00	.00 .000
337000	Medicare-Academic Noninstructional	8.00	8.00	8.00	.00 .000
341100	HWB-Instructional	644,547.00	644,547.00	611,749.00	.00 .000
342000	HWB-Classified	126,215.00	126,215.00	97,748.00	.00 .000
351100	SUI-Instructional	2,202.00	2,202.00	2,225.00	.00 .000
352000	SUI-Classified	181.00	181.00	148.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	1.00	.00 .000
361100	WCI-Instructional	88,023.00	88,023.00	88,938.00	.00 .000
362000	WCI-Classified	8,275.00	8,275.00	6,882.00	.00 .000
363000	WCI-Academic Noninstructional	10.00	10.00	10.00	.00 .000
381100	APPLE-Academic Instructional	16,175.00	16,175.00	14,378.00	.00 .000
382000	APPLE-Classified	142.00	142.00	138.00	.00 .000
430100	Supplies and Materials	16,244.00	16,244.00	16,244.00	.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	5,100.00	5,100.00	5,100.00	.00 .000
522000	Mileage	804.00	804.00	804.00	.00 .000
525000	Student Travel	14,648.00	14,648.00	14,648.00	.00 .000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	10,000.00	.00 .000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	6,704,731.00	6,704,731.00	6,614,459.00	.00 .000
TOTAL:	Activity not budgeted	6,704,731.00	6,704,731.00	6,614,459.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	6,647,440.00	6,647,440.00	6,557,168.00	.00	.000
	Total expense	57,291.00	57,291.00	57,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,704,731.00	-6,704,731.00	-6,614,459.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,647,440.00	6,647,440.00	6,557,168.00	.00	.000
	Total expense	57,291.00	57,291.00	57,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,704,731.00	-6,704,731.00	-6,614,459.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	6,647,440.00	6,647,440.00	6,557,168.00	.00	.000
	Total expense	142,291.00	142,291.00	142,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,789,731.00	-6,789,731.00	-6,699,459.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	448,627.00	448,627.00	461,713.00	.00 .000
131000	Instructional Contract Overload	45,000.00	45,000.00	59,179.00	.00 .000
132000	Instructional Adjunct	150,000.00	150,000.00	266,337.00	.00 .000
311100	STRS-Instructional	110,041.00	110,041.00	130,014.00	.00 .000
335100	Medicare-Instructional	9,333.00	9,333.00	11,416.00	.00 .000
341100	HWB-Instructional	95,923.00	95,923.00	97,748.00	.00 .000
351100	SUI-Instructional	322.00	322.00	395.00	.00 .000
361100	WCI-Instructional	12,873.00	12,873.00	15,745.00	.00 .000
381100	APPLE-Academic Instructional	2,532.00	2,532.00	3,996.00	.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	877,282.00	877,282.00	1,049,174.00	.00 .000
TOTAL:	Activity not budgeted	877,282.00	877,282.00	1,049,174.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	874,651.00	874,651.00	1,046,543.00	.00 .000
	Total expense	2,631.00	2,631.00	2,631.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-877,282.00	-877,282.00	-1,049,174.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	874,651.00	874,651.00	1,046,543.00	.00 .000
	Total expense	2,631.00	2,631.00	2,631.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-877,282.00	-877,282.00	-1,049,174.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	874,651.00	874,651.00	1,046,543.00	.00	.000
	Total expense	2,631.00	2,631.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-877,282.00	-877,282.00	-1,049,174.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	132,094.00	132,094.00	128,391.00	.00	.000
131000	Instructional Contract Overload	7,518.00	7,518.00	7,518.00	.00	.000
132000	Instructional Adjunct	25,000.00	25,000.00	52,547.00	.00	.000
311100	STRS-Instructional	29,293.00	29,293.00	31,981.00	.00	.000
335100	Medicare-Instructional	2,388.00	2,388.00	2,734.00	.00	.000
341100	HWB-Instructional	25,243.00	25,243.00	24,437.00	.00	.000
351100	SUI-Instructional	83.00	83.00	95.00	.00	.000
361100	WCI-Instructional	3,293.00	3,293.00	3,770.00	.00	.000
381100	APPLE-Academic Instructional	422.00	422.00	789.00	.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
641000	New Equipment between \$500-4999	69.00	69.00	69.00	.00	.000
TOTAL:	Location not budgeted	226,853.00	226,853.00	253,781.00	.00	.000
TOTAL:	Activity not budgeted	226,853.00	226,853.00	253,781.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	225,334.00	225,334.00	252,262.00	.00	.000
	Total expense	1,519.00	1,519.00	1,519.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-226,853.00	-226,853.00	-253,781.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	225,334.00	225,334.00	252,262.00	.00	.000
	Total expense	1,519.00	1,519.00	1,519.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-226,853.00	-226,853.00	-253,781.00	.00	.000

ORGANIZATION: 150400 NS: Engineering General
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	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:	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	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:	NS: Engineering General				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	225,334.00	225,334.00	252,262.00	.00 .000
	Total expense	12,519.00	12,519.00	12,519.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-237,853.00	-237,853.00	-264,781.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	204,765.00	204,765.00	197,092.00	.00 .000
127000	Noninstructional Reassigned	185,611.00	185,611.00	29,876.00	.00 .000
212000	Classified Management Salaries	106,044.00	106,044.00	103,965.00	.00 .000
213000	Classified Monthly Salaries	131,401.00	131,401.00	125,143.00	.00 .000
313000	STRS-Academic Noninstructional	74,562.00	74,562.00	43,351.00	.00 .000
322000	PERS-Classified	64,229.00	64,229.00	61,403.00	.00 .000
332000	OASDI-Classified	14,722.00	14,722.00	14,267.00	.00 .000
336000	Medicare-Classified	3,443.00	3,443.00	3,337.00	.00 .000
337000	Medicare-Academic Noninstructional	5,660.00	5,660.00	3,291.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	73,311.00	.00 .000
343000	HWB-Academic Noninstructional	53,010.00	53,010.00	29,324.00	.00 .000
352000	SUI-Classified	119.00	119.00	116.00	.00 .000
353100	SUI-Academic Noninstructional	195.00	195.00	113.00	.00 .000
362000	WCI-Classified	4,749.00	4,749.00	4,602.00	.00 .000
363000	WCI-Academic Noninstructional	7,808.00	7,808.00	4,539.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,443.00	1,443.00	.00	.00 .000
430100	Supplies and Materials	5,339.00	5,339.00	5,339.00	.00 .000
430300	Duplicating	798.00	798.00	798.00	.00 .000
430400	Printing	68.00	68.00	68.00	.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	939,517.00	939,517.00	717,783.00	.00 .000
TOTAL:	Activity not budgeted	939,517.00	939,517.00	717,783.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	915,464.00	915,464.00	693,730.00	.00 .000
	Total expense	24,053.00	24,053.00	24,053.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-939,517.00	-939,517.00	-717,783.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	915,464.00	915,464.00	693,730.00	.00	.000
	Total expense	24,053.00	24,053.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-939,517.00	-939,517.00	-717,783.00	.00	.000
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	915,464.00	915,464.00	693,730.00	.00	.000
	Total expense	24,053.00	24,053.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-939,517.00	-939,517.00	-717,783.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	293,323.00	293,323.00	419,246.00	.00	.000
131000	Instructional Contract Overload	43,435.00	43,435.00	43,435.00	.00	.000
132000	Instructional Adjunct	200,000.00	200,000.00	330,112.00	.00	.000
133000	Sub Instrucional Hourly	2,652.00	2,652.00	2,652.00	.00	.000
142000	Stipends	6,400.00	6,400.00	.00	.00	.000
311100	STRS-Instructional	85,839.00	85,839.00	126,711.00	.00	.000
313000	STRS-Academic Noninstructional	1,223.00	1,223.00	8,111.00	.00	.000
335100	Medicare-Instructional	7,822.00	7,822.00	11,535.00	.00	.000
337000	Medicare-Academic Noninstructional	93.00	93.00	616.00	.00	.000
341100	HWB-Instructional	60,583.00	60,583.00	87,973.00	.00	.000
351100	SUI-Instructional	271.00	271.00	400.00	.00	.000
353100	SUI-Academic Noninstructional	4.00	4.00	21.00	.00	.000
361100	WCI-Instructional	10,789.00	10,789.00	15,911.00	.00	.000
363000	WCI-Academic Noninstructional	128.00	128.00	849.00	.00	.000
381100	APPLE-Academic Instructional	3,375.00	3,375.00	4,952.00	.00	.000
430100	Supplies and Materials	400.00	400.00	.00	.00	.000
430300	Duplicating	300.00	300.00	265.00	.00	.000
641100	Computer Equipment between \$500-499	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	717,637.00	717,637.00	1,053,789.00	.00	.000
TOTAL:	Activity not budgeted	717,637.00	717,637.00	1,053,789.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	715,937.00	715,937.00	1,052,524.00	.00	.000
	Total expense	1,700.00	1,700.00	1,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-717,637.00	-717,637.00	-1,053,789.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	715,937.00	715,937.00	1,052,524.00	.00	.000
	Total expense	1,700.00	1,700.00	1,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-717,637.00	-717,637.00	-1,053,789.00	.00	.000

ORGANIZATION: 155100 PCA: Communications
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	715,937.00	715,937.00	1,052,524.00	.00	.000
	Total expense	11,700.00	11,700.00	11,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-727,637.00	-727,637.00	-1,063,789.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,190,256.00	1,190,256.00	1,271,610.00	.00 .000
111100	Instructional Monthly Other	91,108.00	91,108.00	62,590.00	.00 .000
127000	Noninstructional Reassigned	31,851.00	31,851.00	36,295.00	.00 .000
131000	Instructional Contract Overload	142,550.00	142,550.00	142,550.00	.00 .000
132000	Instructional Adjunct	475,000.00	475,000.00	612,395.00	.00 .000
133000	Sub Instrucional Hourly	12,000.00	12,000.00	12,000.00	.00 .000
142000	Stipends	10,000.00	10,000.00	1,400.00	.00 .000
311100	STRS-Instructional	324,160.00	324,160.00	354,533.00	.00 .000
313000	STRS-Academic Noninstructional	6,675.00	6,675.00	7,200.00	.00 .000
335100	Medicare-Instructional	27,709.00	27,709.00	30,467.00	.00 .000
337000	Medicare-Academic Noninstructional	608.00	608.00	547.00	.00 .000
341100	HWB-Instructional	297,867.00	297,867.00	298,131.00	.00 .000
343000	HWB-Academic Noninstructional	7,573.00	7,573.00	7,331.00	.00 .000
351100	SUI-Instructional	957.00	957.00	1,052.00	.00 .000
353100	SUI-Academic Noninstructional	22.00	22.00	19.00	.00 .000
361100	WCI-Instructional	38,218.00	38,218.00	42,023.00	.00 .000
363000	WCI-Academic Noninstructional	837.00	837.00	754.00	.00 .000
381100	APPLE-Academic Instructional	8,016.00	8,016.00	9,186.00	.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	8,150.00	8,150.00	8,150.00	.00 .000
TOTAL:	Location not budgeted	2,674,169.00	2,674,169.00	2,898,845.00	.00 .000
TOTAL:	Activity not budgeted	2,674,169.00	2,674,169.00	2,898,845.00	.00 .000
TOTAL:	Humanities (Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,665,407.00	2,665,407.00	2,890,083.00	.00 .000
	Total expense	8,762.00	8,762.00	8,762.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,674,169.00	-2,674,169.00	-2,898,845.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,665,407.00	2,665,407.00	2,890,083.00	.00 .000
	Total expense	8,762.00	8,762.00	8,762.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,674,169.00	-2,674,169.00	-2,898,845.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,665,407.00	2,665,407.00	2,890,083.00	.00 .000
	Total expense	9,762.00	9,762.00	9,762.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,675,169.00	-2,675,169.00	-2,899,845.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	167,650.00	167,650.00	404,923.00	.00	.000	
111100	Instructional Monthly Other	71,603.00	71,603.00	71,602.00	.00	.000	
131000	Instructional Contract Overload	70,000.00	70,000.00	84,244.00	.00	.000	
132000	Instructional Adjunct	250,000.00	250,000.00	265,094.00	.00	.000	
133000	Sub Instrucional Hourly	7,750.00	7,750.00	7,750.00	.00	.000	
142000	Stipends	3,500.00	3,500.00	3,500.00	.00	.000	
311100	STRS-Instructional	86,811.00	86,811.00	138,968.00	.00	.000	
313000	STRS-Academic Noninstructional	669.00	669.00	669.00	.00	.000	
335100	Medicare-Instructional	8,222.00	8,222.00	12,089.00	.00	.000	
337000	Medicare-Academic Noninstructional	51.00	51.00	51.00	.00	.000	
341100	HWB-Instructional	45,437.00	45,437.00	97,748.00	.00	.000	
351100	SUI-Instructional	284.00	284.00	418.00	.00	.000	
353100	SUI-Academic Noninstructional	2.00	2.00	2.00	.00	.000	
361100	WCI-Instructional	11,340.00	11,340.00	16,673.00	.00	.000	
363000	WCI-Academic Noninstructional	70.00	70.00	70.00	.00	.000	
381100	APPLE-Academic Instructional	4,219.00	4,219.00	3,977.00	.00	.000	
430100	Supplies and Materials	300.00	300.00	.00	.00	.000	
430300	Duplicating	130.00	130.00	630.00	.00	.000	
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000	
582000	Other Services	3,000.00	3,000.00	2,500.00	.00	.000	
588000	Postage	100.00	100.00	400.00	.00	.000	
TOTAL:	Location not budgeted	731,638.00	731,638.00	1,111,808.00	.00	.000	
TOTAL:	Activity not budgeted	731,638.00	731,638.00	1,111,808.00	.00	.000	
TOTAL:	Fine and Applied Arts						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	727,608.00	727,608.00	1,107,778.00	.00	.000	
	Total expense	4,030.00	4,030.00	4,030.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-731,638.00	-731,638.00	-1,111,808.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	727,608.00	727,608.00	1,107,778.00	.00	.000	
	Total expense	4,030.00	4,030.00	4,030.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-731,638.00	-731,638.00	-1,111,808.00	.00	.000	

ORGANIZATION: 155300 PCA: Theater
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	727,608.00	727,608.00	1,107,778.00	.00	.000
	Total expense	30,530.00	30,530.00	30,530.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-758,138.00	-758,138.00	-1,138,308.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,333,398.00	1,333,398.00	1,226,686.00	.00 .000
111100	Instructional Monthly Other	202,239.00	202,239.00	162,859.00	.00 .000
118000	Sabbatical Leave-Instructors	78,435.00	78,435.00	84,258.00	.00 .000
124000	Noninstructional Adjunct	17,490.00	17,490.00	17,490.00	.00 .000
131000	Instructional Contract Overload	106,530.00	106,530.00	106,530.00	.00 .000
132000	Instructional Adjunct	781,744.00	781,744.00	981,744.00	.00 .000
132100	Instructional Hourly Other	21,128.00	21,128.00	21,128.00	.00 .000
133000	Sub Instrucional Hourly	21,387.00	21,387.00	21,387.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	41,304.00	41,304.00	40,000.00	.00 .000
311100	STRS-Instructional	418,880.00	418,880.00	422,473.00	.00 .000
313000	STRS-Academic Noninstructional	4,296.00	4,296.00	24,334.00	.00 .000
335100	Medicare-Instructional	36,903.00	36,903.00	37,769.00	.00 .000
336000	Medicare-Classified	599.00	599.00	580.00	.00 .000
337000	Medicare-Academic Noninstructional	327.00	327.00	1,848.00	.00 .000
341100	HWB-Instructional	286,508.00	286,508.00	274,916.00	.00 .000
351100	SUI-Instructional	1,274.00	1,274.00	1,304.00	.00 .000
352000	SUI-Classified	21.00	21.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	64.00	.00 .000
361100	WCI-Instructional	50,898.00	50,898.00	52,093.00	.00 .000
362000	WCI-Classified	827.00	827.00	800.00	.00 .000
363000	WCI-Academic Noninstructional	450.00	450.00	2,548.00	.00 .000
371100	CILB-Instructional	10,826.00	10,826.00	3,609.00	.00 .000
381100	APPLE-Academic Instructional	13,192.00	13,192.00	14,727.00	.00 .000
382000	APPLE-Classified	1,549.00	1,549.00	1,500.00	.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	2,046.00	.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	6,000.00	6,000.00	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	10,562.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	20,000.00	20,000.00	14,907.00	.00 .000
566000	Rentals	652.00	652.00	652.00	.00 .000
582000	Other Services	800.00	800.00	800.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	121.00	121.00	121.00	.00 .000
TOTAL:	Location not budgeted	3,478,106.00	3,478,106.00	3,539,963.00	.00 .000
TOTAL:	Activity not budgeted	3,478,106.00	3,478,106.00	3,539,963.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,435,217.00	3,435,217.00	3,505,667.00	.00 .000
	Total expense	42,889.00	42,889.00	34,296.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,478,106.00	-3,478,106.00	-3,539,963.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,435,217.00	3,435,217.00	3,505,667.00	.00 .000
	Total expense	42,889.00	42,889.00	34,296.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,478,106.00	-3,478,106.00	-3,539,963.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	26,000.00	.00	.000
430200	Software	2,600.00	2,600.00	2,600.00	.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	3,435,217.00	3,435,217.00	3,505,667.00	.00	.000
	Total expense	72,489.00	72,489.00	63,896.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,507,706.00	-3,507,706.00	-3,569,563.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	88,998.00	88,998.00	87,776.00	.00 .000
131000	Instructional Contract Overload	6,890.00	6,890.00	6,890.00	.00 .000
132000	Instructional Adjunct	1,000.00	1,000.00	31,440.00	.00 .000
231200	Relief or Extra Help Hourly	35,836.00	35,836.00	34,704.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,000.00	2,000.00	2,000.00	.00 .000
311100	STRS-Instructional	18,421.00	18,421.00	21,685.00	.00 .000
322000	PERS-Classified	541.00	541.00	554.00	.00 .000
332000	OASDI-Classified	124.00	124.00	124.00	.00 .000
335100	Medicare-Instructional	1,405.00	1,405.00	1,829.00	.00 .000
336000	Medicare-Classified	549.00	549.00	533.00	.00 .000
341100	HWB-Instructional	7,573.00	7,573.00	7,331.00	.00 .000
351100	SUI-Instructional	50.00	50.00	64.00	.00 .000
352000	SUI-Classified	19.00	19.00	19.00	.00 .000
361100	WCI-Instructional	1,938.00	1,938.00	2,523.00	.00 .000
362000	WCI-Classified	757.00	757.00	735.00	.00 .000
371100	CILB-Instructional	2,165.00	2,165.00	2,165.00	.00 .000
381100	APPLE-Academic Instructional	17.00	17.00	472.00	.00 .000
382000	APPLE-Classified	1,344.00	1,344.00	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	40,500.00	40,500.00	40,500.00	.00 .000
552500	General Housekeeping	10,496.00	10,496.00	10,496.00	.00 .000
582000	Other Services	8,142.00	8,142.00	8,142.00	.00 .000
588000	Postage	378.00	378.00	378.00	.00 .000
TOTAL:	Location not budgeted	229,456.00	229,456.00	261,975.00	.00 .000
TOTAL:	Activity not budgeted	229,456.00	229,456.00	261,975.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	169,627.00	169,627.00	202,146.00	.00 .000
	Total expense	59,829.00	59,829.00	59,829.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-229,456.00	-229,456.00	-261,975.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	169,627.00	169,627.00	202,146.00	.00	.000
	Total expense	59,829.00	59,829.00	59,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-229,456.00	-229,456.00	-261,975.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	169,627.00	169,627.00	202,146.00	.00	.000
	Total expense	59,829.00	59,829.00	59,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-229,456.00	-229,456.00	-261,975.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	82,405.00	82,405.00	82,405.00	.00 .000
111100	Instructional Monthly Other	27,469.00	27,469.00	27,469.00	.00 .000
131000	Instructional Contract Overload	6,360.00	6,360.00	6,360.00	.00 .000
132000	Instructional Adjunct	21,300.00	21,300.00	21,300.00	.00 .000
133000	Sub Instructional Hourly	500.00	500.00	500.00	.00 .000
311100	STRS-Instructional	24,535.00	24,535.00	24,738.00	.00 .000
335100	Medicare-Instructional	2,003.00	2,003.00	2,003.00	.00 .000
341100	HWB-Instructional	25,243.00	25,243.00	24,437.00	.00 .000
351100	SUI-Instructional	71.00	71.00	71.00	.00 .000
361100	WCI-Instructional	2,761.00	2,761.00	2,761.00	.00 .000
381100	APPLE-Academic Instructional	360.00	360.00	320.00	.00 .000
430100	Supplies and Materials	3,300.00	3,300.00	3,300.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
531000	Dues and Membership	1,400.00	1,400.00	1,400.00	.00 .000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	1,100.00	.00 .000
582000	Other Services	1,525.00	1,525.00	1,525.00	.00 .000
TOTAL:	Location not budgeted	200,532.00	200,532.00	199,889.00	.00 .000
TOTAL:	Activity not budgeted	200,532.00	200,532.00	199,889.00	.00 .000
TOTAL:	Humanities (Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	193,007.00	193,007.00	192,364.00	.00 .000
	Total expense	7,525.00	7,525.00	7,525.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-200,532.00	-200,532.00	-199,889.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	193,007.00	193,007.00	192,364.00	.00 .000
	Total expense	7,525.00	7,525.00	7,525.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-200,532.00	-200,532.00	-199,889.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCA: Journalism					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	193,007.00	193,007.00	192,364.00	.00	.000
	Total expense	7,525.00	7,525.00	7,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-200,532.00	-200,532.00	-199,889.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	357,843.00	357,843.00	371,770.00	.00 .000
127000	Noninstructional Reassigned	90,861.00	90,861.00	90,861.00	.00 .000
212000	Classified Management Salaries	161,844.00	161,844.00	158,734.00	.00 .000
213000	Classified Monthly Salaries	67,472.00	67,472.00	70,846.00	.00 .000
231200	Relief or Extra Help Hourly	18,270.00	18,270.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	4,000.00	4,000.00	4,000.00	.00 .000
312000	STRS-Classified	30,912.00	30,912.00	30,318.00	.00 .000
313000	STRS-Academic Noninstructional	54,999.00	54,999.00	58,827.00	.00 .000
322000	PERS-Classified	19,333.00	19,333.00	20,010.00	.00 .000
323000	PERS-Academic Noninstructional	43,483.00	43,483.00	41,257.00	.00 .000
332000	OASDI-Classified	14,466.00	14,466.00	14,482.00	.00 .000
333000	OASDI-Academic Noninstructional	9,967.00	9,967.00	9,587.00	.00 .000
336000	Medicare-Classified	3,648.00	3,648.00	3,387.00	.00 .000
337000	Medicare-Academic Noninstructional	6,506.00	6,506.00	6,708.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	70,680.00	70,680.00	68,424.00	.00 .000
352000	SUI-Classified	126.00	126.00	117.00	.00 .000
353100	SUI-Academic Noninstructional	224.00	224.00	231.00	.00 .000
362000	WCI-Classified	5,032.00	5,032.00	4,672.00	.00 .000
363000	WCI-Academic Noninstructional	8,974.00	8,974.00	9,253.00	.00 .000
382000	APPLE-Classified	685.00	685.00	.00	.00 .000
TOTAL:	Location not budgeted	1,019,811.00	1,019,811.00	1,012,358.00	.00 .000
TOTAL:	Activity not budgeted	1,019,811.00	1,019,811.00	1,012,358.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,019,811.00	1,019,811.00	1,012,358.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,019,811.00	-1,019,811.00	-1,012,358.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,019,811.00	1,019,811.00	1,012,358.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,019,811.00	-1,019,811.00	-1,012,358.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,019,811.00	1,019,811.00	1,012,358.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,019,811.00	-1,019,811.00	-1,012,358.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,373,043.00	1,373,043.00	1,493,718.00	.00 .000
131000	Instructional Contract Overload	82,836.00	82,836.00	82,836.00	.00 .000
132000	Instructional Adjunct	770,248.00	770,248.00	770,248.00	.00 .000
133000	Sub Instrucional Hourly	15,000.00	15,000.00	15,000.00	.00 .000
142000	Stipends	1,800.00	1,800.00	1,800.00	.00 .000
311100	STRS-Instructional	361,853.00	361,853.00	392,258.00	.00 .000
313000	STRS-Academic Noninstructional	344.00	344.00	344.00	.00 .000
335100	Medicare-Instructional	32,498.00	32,498.00	34,248.00	.00 .000
337000	Medicare-Academic Noninstructional	27.00	27.00	27.00	.00 .000
341100	HWB-Instructional	252,430.00	252,430.00	273,694.00	.00 .000
351100	SUI-Instructional	1,123.00	1,123.00	1,183.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	1.00	.00 .000
361100	WCI-Instructional	44,823.00	44,823.00	47,236.00	.00 .000
363000	WCI-Academic Noninstructional	36.00	36.00	36.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	12,998.00	12,998.00	11,554.00	.00 .000
430100	Supplies and Materials	11,670.00	11,670.00	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	3,000.00	3,000.00	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	7,000.00	7,000.00	10,000.00	.00 .000
566000	Rentals	3,400.00	3,400.00	.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	1,000.00	.00 .000
TOTAL:	Location not budgeted	2,986,069.00	2,986,069.00	3,157,492.00	.00 .000
TOTAL:	Activity not budgeted	2,986,069.00	2,986,069.00	3,157,492.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,956,277.00	2,956,277.00	3,131,400.00	.00 .000
	Total expense	29,792.00	29,792.00	26,092.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,986,069.00	-2,986,069.00	-3,157,492.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,956,277.00	2,956,277.00	3,131,400.00	.00	.000
	Total expense	29,792.00	29,792.00	26,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,986,069.00	-2,986,069.00	-3,157,492.00	.00	.000

ORGANIZATION: 160100 PE: Kinesiology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	34,000.00	.00	.000
TOTAL:	Location not budgeted	34,000.00	34,000.00	34,000.00	.00	.000
TOTAL:	Activity not budgeted	34,000.00	34,000.00	34,000.00	.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	34,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,000.00	-34,000.00	-34,000.00	.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	34,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,000.00	-34,000.00	-34,000.00	.00	.000
TOTAL:	PE: Kinesiology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,956,277.00	2,956,277.00	3,131,400.00	.00	.000
	Total expense	63,792.00	63,792.00	60,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,020,069.00	-3,020,069.00	-3,191,492.00	.00	.000

ORGANIZATION: 160200 PE Athletics
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	331,500.00	331,500.00	331,500.00	.00 .000
213000	Classified Monthly Salaries	485,245.00	485,245.00	481,098.00	.00 .000
231200	Relief or Extra Help Hourly	36,141.00	36,141.00	35,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	30,000.00	30,000.00	30,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	774.00	774.00	750.00	.00 .000
313000	STRS-Academic Noninstructional	63,317.00	63,317.00	63,317.00	.00 .000
322000	PERS-Classified	139,374.00	139,374.00	136,667.00	.00 .000
332000	OASDI-Classified	31,945.00	31,945.00	31,688.00	.00 .000
335200	Medicare-Instructional Aides	12.00	12.00	11.00	.00 .000
336000	Medicare-Classified	7,996.00	7,996.00	7,919.00	.00 .000
337000	Medicare-Academic Noninstructional	4,807.00	4,807.00	4,807.00	.00 .000
342000	HWB-Classified	151,458.00	151,458.00	146,622.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00 .000
352000	SUI-Classified	277.00	277.00	274.00	.00 .000
353100	SUI-Academic Noninstructional	166.00	166.00	166.00	.00 .000
361200	WCI-Instructional Aides	16.00	16.00	15.00	.00 .000
362000	WCI-Classified	11,028.00	11,028.00	10,922.00	.00 .000
363000	WCI-Academic Noninstructional	6,630.00	6,630.00	6,630.00	.00 .000
381200	APPLE-Instructional Aides	30.00	30.00	29.00	.00 .000
382000	APPLE-Classified	1,356.00	1,356.00	1,313.00	.00 .000
430100	Supplies and Materials	100,000.00	100,000.00	82,000.00	.00 .000
430200	Software	760.00	760.00	760.00	.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	2,500.00	2,500.00	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	15,000.00	15,000.00	15,000.00	.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	700.00	.00 .000
564000	Repair and Maintenance of Equipment	14,794.00	14,794.00	14,794.00	.00 .000
566000	Rentals	15,000.00	15,000.00	15,000.00	.00 .000
585100	Game Officials	70,000.00	70,000.00	50,500.00	.00 .000
588000	Postage	371.00	371.00	371.00	.00 .000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	1,567,624.00	1,567,624.00	1,516,030.00	.00 .000
TOTAL:	Activity not budgeted	1,567,624.00	1,567,624.00	1,516,030.00	.00 .000

ORGANIZATION: 160200 PE Athletics
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,302,073.00	1,302,073.00	1,288,729.00	.00	.000
	Total expense	265,551.00	265,551.00	227,301.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,567,624.00	-1,567,624.00	-1,516,030.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,302,073.00	1,302,073.00	1,288,729.00	.00	.000
	Total expense	265,551.00	265,551.00	227,301.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,567,624.00	-1,567,624.00	-1,516,030.00	.00	.000

ORGANIZATION: 160200 PE Athletics
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,302,073.00	1,302,073.00	1,288,729.00	.00	.000
	Total expense	325,551.00	325,551.00	287,301.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,627,624.00	-1,627,624.00	-1,576,030.00	.00	.000

ORGANIZATION: 160300 FOOTBALL
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	83,500.00	83,500.00	83,500.00	.00	.000
313000	STRS-Academic Noninstructional	15,949.00	15,949.00	15,949.00	.00	.000
337000	Medicare-Academic Noninstructional	1,211.00	1,211.00	1,211.00	.00	.000
353100	SUI-Academic Noninstructional	42.00	42.00	42.00	.00	.000
363000	WCI-Academic Noninstructional	1,670.00	1,670.00	1,670.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	300.00	.00	.000
430400	Printing	300.00	300.00	300.00	.00	.000
525000	Student Travel	15,000.00	15,000.00	15,000.00	.00	.000
564000	Repair and Maintenance of Equipment	18,000.00	18,000.00	10,000.00	.00	.000
585100	Game Officials	7,500.00	7,500.00	7,500.00	.00	.000
TOTAL:	Location not budgeted	160,172.00	160,172.00	150,472.00	.00	.000
TOTAL:	Activity not budgeted	160,172.00	160,172.00	150,472.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,372.00	102,372.00	102,372.00	.00	.000
	Total expense	57,800.00	57,800.00	48,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-160,172.00	-160,172.00	-150,472.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,372.00	102,372.00	102,372.00	.00	.000
	Total expense	57,800.00	57,800.00	48,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-160,172.00	-160,172.00	-150,472.00	.00	.000

ORGANIZATION: 160300 FOOTBALL
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-30,000.00	.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	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-30,000.00	.00	.000
TOTAL:	FOOTBALL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,372.00	102,372.00	102,372.00	.00	.000
	Total expense	87,800.00	87,800.00	78,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-190,172.00	-190,172.00	-180,472.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	197,091.00	197,091.00	189,718.00	.00 .000
127000	Noninstructional Reassigned	510,974.00	510,974.00	557,639.00	.00 .000
142000	Stipends	3,000.00	3,000.00	.00	.00 .000
213000	Classified Monthly Salaries	147,433.00	147,433.00	161,247.00	.00 .000
313000	STRS-Academic Noninstructional	135,813.00	135,813.00	142,745.00	.00 .000
322000	PERS-Classified	39,881.00	39,881.00	43,021.00	.00 .000
332000	OASDI-Classified	9,141.00	9,141.00	9,997.00	.00 .000
336000	Medicare-Classified	2,138.00	2,138.00	2,338.00	.00 .000
337000	Medicare-Academic Noninstructional	10,311.00	10,311.00	10,837.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	100,972.00	100,972.00	105,079.00	.00 .000
352000	SUI-Classified	74.00	74.00	81.00	.00 .000
353100	SUI-Academic Noninstructional	356.00	356.00	374.00	.00 .000
362000	WCI-Classified	2,949.00	2,949.00	3,225.00	.00 .000
363000	WCI-Academic Noninstructional	14,221.00	14,221.00	14,947.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00 .000
430100	Supplies and Materials	60.00	60.00	60.00	.00 .000
430300	Duplicating	300.00	300.00	.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,210.00	1,210.00	1,819.00	.00 .000
582000	Other Services	500.00	500.00	500.00	.00 .000
588000	Postage	300.00	300.00	52.00	.00 .000
TOTAL:	Location not budgeted	1,234,577.00	1,234,577.00	1,299,920.00	.00 .000
TOTAL:	Activity not budgeted	1,234,577.00	1,234,577.00	1,299,920.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,232,057.00	1,232,057.00	1,297,339.00	.00 .000
	Total expense	2,520.00	2,520.00	2,581.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,234,577.00	-1,234,577.00	-1,299,920.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,232,057.00	1,232,057.00	1,297,339.00	.00 .000
	Total expense	2,520.00	2,520.00	2,581.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,234,577.00	-1,234,577.00	-1,299,920.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,232,057.00	1,232,057.00	1,297,339.00	.00	.000
	Total expense	2,520.00	2,520.00	2,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,234,577.00	-1,234,577.00	-1,299,920.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,747,308.00	3,747,308.00	3,921,374.00	.00 .000
118000	Sabbatical Leave-Instructors	90,848.00	90,848.00	187,416.00	.00 .000
131000	Instructional Contract Overload	447,247.00	447,247.00	447,247.00	.00 .000
132000	Instructional Adjunct	1,384,500.00	1,384,500.00	1,384,500.00	.00 .000
133000	Sub Instructional Hourly	12,000.00	12,000.00	12,000.00	.00 .000
142000	Stipends	20,000.00	20,000.00	30,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	10,000.00	10,000.00	2,500.00	.00 .000
311100	STRS-Instructional	966,247.00	966,247.00	1,034,373.00	.00 .000
313000	STRS-Academic Noninstructional	3,820.00	3,820.00	5,730.00	.00 .000
335100	Medicare-Instructional	82,389.00	82,389.00	86,557.00	.00 .000
335200	Medicare-Instructional Aides	146.00	146.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	290.00	290.00	435.00	.00 .000
341100	HWB-Instructional	678,421.00	678,421.00	729,933.00	.00 .000
351100	SUI-Instructional	2,842.00	2,842.00	2,986.00	.00 .000
351200	SUI-Instructional Aides	6.00	6.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	10.00	10.00	15.00	.00 .000
361100	WCI-Instructional	113,638.00	113,638.00	119,387.00	.00 .000
361200	WCI-Instructional Aides	200.00	200.00	50.00	.00 .000
363000	WCI-Academic Noninstructional	400.00	400.00	600.00	.00 .000
371100	CILB-Instructional	23,816.00	23,816.00	23,816.00	.00 .000
381100	APPLE-Academic Instructional	23,364.00	23,364.00	20,768.00	.00 .000
381200	APPLE-Instructional Aides	375.00	375.00	94.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00 .000
430400	Printing	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	7,612,367.00	7,612,367.00	8,014,320.00	.00 .000
TOTAL:	Activity not budgeted	7,612,367.00	7,612,367.00	8,014,320.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,607,867.00	7,607,867.00	8,009,820.00	.00 .000
	Total expense	4,500.00	4,500.00	4,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,612,367.00	-7,612,367.00	-8,014,320.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	7,607,867.00	7,607,867.00	8,009,820.00	.00	.000
	Total expense	4,500.00	4,500.00	4,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,612,367.00	-7,612,367.00	-8,014,320.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	7,607,867.00	7,607,867.00	8,009,820.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,627,867.00	-7,627,867.00	-8,029,820.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,000,583.00	1,000,583.00	757,877.00	.00	.000
131000	Instructional Contract Overload	55,000.00	55,000.00	67,137.00	.00	.000
132000	Instructional Adjunct	403,354.00	403,354.00	513,354.00	.00	.000
133000	Sub Instrucional Hourly	2,500.00	2,500.00	2,500.00	.00	.000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00	.000
311100	STRS-Instructional	244,467.00	244,467.00	216,888.00	.00	.000
313000	STRS-Academic Noninstructional	764.00	764.00	764.00	.00	.000
335100	Medicare-Instructional	21,192.00	21,192.00	19,444.00	.00	.000
337000	Medicare-Academic Noninstructional	58.00	58.00	58.00	.00	.000
341100	HWB-Instructional	201,944.00	201,944.00	144,178.00	.00	.000
351100	SUI-Instructional	732.00	732.00	672.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	2.00	.00	.000
361100	WCI-Instructional	29,230.00	29,230.00	26,819.00	.00	.000
363000	WCI-Academic Noninstructional	80.00	80.00	80.00	.00	.000
381100	APPLE-Academic Instructional	6,807.00	6,807.00	7,701.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
TOTAL:	Location not budgeted	1,972,213.00	1,972,213.00	1,762,974.00	.00	.000
TOTAL:	Activity not budgeted	1,972,213.00	1,972,213.00	1,762,974.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,970,713.00	1,970,713.00	1,761,474.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,972,213.00	-1,972,213.00	-1,762,974.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,970,713.00	1,970,713.00	1,761,474.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,972,213.00	-1,972,213.00	-1,762,974.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,970,713.00	1,970,713.00	1,761,474.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,972,213.00	-1,972,213.00	-1,762,974.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,773,272.00	1,773,272.00	1,751,866.00	.00 .000
131000	Instructional Contract Overload	201,574.00	201,574.00	201,574.00	.00 .000
132000	Instructional Adjunct	774,985.00	774,985.00	774,985.00	.00 .000
133000	Sub Instrucional Hourly	18,000.00	18,000.00	26,716.00	.00 .000
142000	Stipends	15,000.00	15,000.00	15,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	2,582.00	2,582.00	10,285.00	.00 .000
311100	STRS-Instructional	462,047.00	462,047.00	467,024.00	.00 .000
313000	STRS-Academic Noninstructional	2,865.00	2,865.00	2,865.00	.00 .000
335100	Medicare-Instructional	40,134.00	40,134.00	39,951.00	.00 .000
335200	Medicare-Instructional Aides	38.00	38.00	150.00	.00 .000
337000	Medicare-Academic Noninstructional	218.00	218.00	218.00	.00 .000
341100	HWB-Instructional	366,024.00	366,024.00	359,224.00	.00 .000
351100	SUI-Instructional	1,385.00	1,385.00	1,379.00	.00 .000
351200	SUI-Instructional Aides	2.00	2.00	6.00	.00 .000
353100	SUI-Academic Noninstructional	8.00	8.00	8.00	.00 .000
361100	WCI-Instructional	55,357.00	55,357.00	55,104.00	.00 .000
361200	WCI-Instructional Aides	52.00	52.00	206.00	.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	13,078.00	13,078.00	11,625.00	.00 .000
381200	APPLE-Instructional Aides	97.00	97.00	386.00	.00 .000
430300	Duplicating	1,900.00	1,900.00	1,900.00	.00 .000
525000	Student Travel	1,500.00	1,500.00	1,500.00	.00 .000
531000	Dues and Membership	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	3,732,011.00	3,732,011.00	3,723,865.00	.00 .000
TOTAL:	Activity not budgeted	3,732,011.00	3,732,011.00	3,723,865.00	.00 .000
TOTAL:	Psychology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,728,461.00	3,728,461.00	3,720,315.00	.00 .000
	Total expense	3,550.00	3,550.00	3,550.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,732,011.00	-3,732,011.00	-3,723,865.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,728,461.00	3,728,461.00	3,720,315.00	.00	.000
	Total expense	3,550.00	3,550.00	3,550.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,732,011.00	-3,732,011.00	-3,723,865.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,728,461.00	3,728,461.00	3,720,315.00	.00	.000
	Total expense	3,550.00	3,550.00	3,550.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,732,011.00	-3,732,011.00	-3,723,865.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	500.00	500.00	500.00	.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:	Social Sciences				
	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:	SS: Adjunct Resource				
	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	200,846.00	200,846.00	193,174.00	.00	.000
127000	Noninstructional Reassigned	127,404.00	127,404.00	.00	.00	.000
213000	Classified Monthly Salaries	90,527.00	90,527.00	90,527.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00	.000
313000	STRS-Academic Noninstructional	62,696.00	62,696.00	36,896.00	.00	.000
322000	PERS-Classified	25,841.00	25,841.00	25,538.00	.00	.000
332000	OASDI-Classified	5,923.00	5,923.00	5,923.00	.00	.000
336000	Medicare-Classified	1,386.00	1,386.00	1,386.00	.00	.000
337000	Medicare-Academic Noninstructional	4,760.00	4,760.00	2,801.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00	.000
343000	HWB-Academic Noninstructional	55,535.00	55,535.00	24,437.00	.00	.000
352000	SUI-Classified	48.00	48.00	48.00	.00	.000
353100	SUI-Academic Noninstructional	164.00	164.00	97.00	.00	.000
362000	WCI-Classified	1,911.00	1,911.00	1,911.00	.00	.000
363000	WCI-Academic Noninstructional	6,565.00	6,565.00	3,863.00	.00	.000
430100	Supplies and Materials	652.00	652.00	500.00	.00	.000
430300	Duplicating	25.00	25.00	25.00	.00	.000
430400	Printing	102.00	102.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	21.00	21.00	.00	.00	.000
TOTAL:	Location not budgeted	615,649.00	615,649.00	417,563.00	.00	.000
TOTAL:	Activity not budgeted	615,649.00	615,649.00	417,563.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	613,849.00	613,849.00	416,038.00	.00	.000
	Total expense	1,800.00	1,800.00	1,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-615,649.00	-615,649.00	-417,563.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	613,849.00	613,849.00	416,038.00	.00	.000
	Total expense	1,800.00	1,800.00	1,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-615,649.00	-615,649.00	-417,563.00	.00	.000

ORGANIZATION: 170000 VAMS: Division Office
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	14,948.00	.00 .000
TOTAL:	Location not budgeted	14,948.00	14,948.00	14,948.00	.00 .000
TOTAL:	Activity not budgeted	14,948.00	14,948.00	14,948.00	.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	14,948.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-14,948.00	-14,948.00	-14,948.00	.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	14,948.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-14,948.00	-14,948.00	-14,948.00	.00 .000
TOTAL:	VAMS: Division Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	613,849.00	613,849.00	416,038.00	.00 .000
	Total expense	16,748.00	16,748.00	16,473.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-630,597.00	-630,597.00	-432,511.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,613,953.00	1,613,953.00	2,088,134.00	.00 .000
118000	Sabbatical Leave-Instructors	87,960.00	87,960.00	.00	.00 .000
127000	Noninstructional Reassigned	142,712.00	142,712.00	153,699.00	.00 .000
131000	Instructional Contract Overload	83,940.00	83,940.00	83,940.00	.00 .000
132000	Instructional Adjunct	1,588,274.00	1,588,274.00	1,888,274.00	.00 .000
133000	Sub Instrucional Hourly	16,896.00	16,896.00	16,896.00	.00 .000
142000	Stipends	2,900.00	2,900.00	2,900.00	.00 .000
213000	Classified Monthly Salaries	281,597.00	281,597.00	284,600.00	.00 .000
231200	Relief or Extra Help Hourly	35,000.00	35,000.00	42,928.00	.00 .000
311100	STRS-Instructional	511,175.00	511,175.00	634,492.00	.00 .000
313000	STRS-Academic Noninstructional	27,812.00	27,812.00	29,911.00	.00 .000
322000	PERS-Classified	76,172.00	76,172.00	75,931.00	.00 .000
332000	OASDI-Classified	17,459.00	17,459.00	17,645.00	.00 .000
335100	Medicare-Instructional	49,171.00	49,171.00	59,121.00	.00 .000
335200	Medicare-Instructional Aides	1.00	1.00	196.00	.00 .000
336000	Medicare-Classified	4,591.00	4,591.00	4,750.00	.00 .000
337000	Medicare-Academic Noninstructional	2,112.00	2,112.00	2,272.00	.00 .000
341100	HWB-Instructional	372,334.00	372,334.00	439,866.00	.00 .000
342000	HWB-Classified	100,972.00	100,972.00	122,185.00	.00 .000
343000	HWB-Academic Noninstructional	35,340.00	35,340.00	36,656.00	.00 .000
351100	SUI-Instructional	1,697.00	1,697.00	2,040.00	.00 .000
352000	SUI-Classified	158.00	158.00	164.00	.00 .000
353100	SUI-Academic Noninstructional	73.00	73.00	79.00	.00 .000
361100	WCI-Instructional	67,821.00	67,821.00	81,546.00	.00 .000
362000	WCI-Classified	6,333.00	6,333.00	6,601.00	.00 .000
363000	WCI-Academic Noninstructional	2,912.00	2,912.00	3,132.00	.00 .000
371100	CILB-Instructional	2,403.00	2,403.00	2,403.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00 .000
381100	APPLE-Academic Instructional	26,803.00	26,803.00	28,325.00	.00 .000
382000	APPLE-Classified	1,313.00	1,313.00	1,610.00	.00 .000
430100	Supplies and Materials	1,572.00	1,572.00	1,572.00	.00 .000
430300	Duplicating	600.00	600.00	600.00	.00 .000
430400	Printing	57.00	57.00	57.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	5,000.00	5,000.00	2,000.00	.00 .000
588000	Postage	100.00	100.00	100.00	.00 .000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	5,177,930.00	5,177,930.00	6,118,125.00	.00 .000
TOTAL:	Activity not budgeted	5,177,930.00	5,177,930.00	6,118,125.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,167,101.00	5,167,101.00	6,110,296.00	.00	.000
	Total expense	10,829.00	10,829.00	7,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,177,930.00	-5,177,930.00	-6,118,125.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,167,101.00	5,167,101.00	6,110,296.00	.00	.000
	Total expense	10,829.00	10,829.00	7,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,177,930.00	-5,177,930.00	-6,118,125.00	.00	.000

ORGANIZATION: 170100 VAMS: Art
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	5,167,101.00	5,167,101.00	6,110,296.00	.00 .000
	Total expense	65,829.00	65,829.00	62,829.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,232,930.00	-5,232,930.00	-6,173,125.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	311,100.00	311,100.00	351,840.00	.00	.000
131000	Instructional Contract Overload	31,832.00	31,832.00	31,832.00	.00	.000
132000	Instructional Adjunct	164,084.00	164,084.00	164,084.00	.00	.000
133000	Sub Instrucional Hourly	13,224.00	13,224.00	13,224.00	.00	.000
142000	Stipends	7,500.00	7,500.00	7,500.00	.00	.000
231100	Student Help	2,500.00	2,500.00	.00	.00	.000
311100	STRS-Instructional	85,264.00	85,264.00	94,611.00	.00	.000
313000	STRS-Academic Noninstructional	1,433.00	1,433.00	1,433.00	.00	.000
335100	Medicare-Instructional	7,545.00	7,545.00	8,136.00	.00	.000
337000	Medicare-Academic Noninstructional	109.00	109.00	109.00	.00	.000
341100	HWB-Instructional	75,729.00	75,729.00	73,311.00	.00	.000
351100	SUI-Instructional	262.00	262.00	282.00	.00	.000
353100	SUI-Academic Noninstructional	4.00	4.00	4.00	.00	.000
361100	WCI-Instructional	10,406.00	10,406.00	11,221.00	.00	.000
362000	WCI-Classified	50.00	50.00	.00	.00	.000
363000	WCI-Academic Noninstructional	150.00	150.00	150.00	.00	.000
381100	APPLE-Academic Instructional	2,769.00	2,769.00	2,462.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
430300	Duplicating	148.00	148.00	148.00	.00	.000
TOTAL:	Location not budgeted	716,109.00	716,109.00	762,347.00	.00	.000
TOTAL:	Activity not budgeted	716,109.00	716,109.00	762,347.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	713,961.00	713,961.00	760,199.00	.00	.000
	Total expense	2,148.00	2,148.00	2,148.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-716,109.00	-716,109.00	-762,347.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	713,961.00	713,961.00	760,199.00	.00	.000
	Total expense	2,148.00	2,148.00	2,148.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-716,109.00	-716,109.00	-762,347.00	.00	.000

ORGANIZATION: 170200 VAMS: Media Studies
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	713,961.00	713,961.00	760,199.00	.00 .000
	Total expense	4,148.00	4,148.00	4,148.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-718,109.00	-718,109.00	-764,347.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	197,523.00	197,523.00	.00	.00 .000
131000	Instructional Contract Overload	10,000.00	10,000.00	.00	.00 .000
132000	Instructional Adjunct	30,000.00	30,000.00	.00	.00 .000
133000	Sub Instrucional Hourly	3,500.00	3,500.00	.00	.00 .000
311100	STRS-Instructional	43,458.00	43,458.00	37,020.00	.00 .000
335100	Medicare-Instructional	3,495.00	3,495.00	2,810.00	.00 .000
341100	HWB-Instructional	50,486.00	50,486.00	48,874.00	.00 .000
351100	SUI-Instructional	121.00	121.00	97.00	.00 .000
361100	WCI-Instructional	4,820.00	4,820.00	3,876.00	.00 .000
381100	APPLE-Academic Instructional	507.00	507.00	.00	.00 .000
TOTAL:	Location not budgeted	343,910.00	343,910.00	92,677.00	.00 .000
TOTAL:	Activity not budgeted	343,910.00	343,910.00	92,677.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	343,910.00	343,910.00	92,677.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-343,910.00	-343,910.00	-92,677.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	343,910.00	343,910.00	92,677.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-343,910.00	-343,910.00	-92,677.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	343,910.00	343,910.00	92,677.00	.00 .000
	Total expense	300.00	300.00	300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-344,210.00	-344,210.00	-92,977.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	80,696.00	80,696.00	80,696.00	.00 .000
231200	Relief or Extra Help Hourly	10,834.00	10,834.00	.00	.00 .000
313000	STRS-Academic Noninstructional	15,413.00	15,413.00	15,413.00	.00 .000
336000	Medicare-Classified	157.00	157.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,170.00	1,170.00	1,170.00	.00 .000
352000	SUI-Classified	6.00	6.00	.00	.00 .000
353100	SUI-Academic Noninstructional	40.00	40.00	40.00	.00 .000
362000	WCI-Classified	217.00	217.00	.00	.00 .000
363000	WCI-Academic Noninstructional	1,614.00	1,614.00	1,614.00	.00 .000
373000	CILB-Other Academic Noninstructional	4,814.00	4,814.00	4,814.00	.00 .000
382000	APPLE-Classified	406.00	406.00	.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00 .000
430300	Duplicating	800.00	800.00	.00	.00 .000
430400	Printing	200.00	200.00	.00	.00 .000
TOTAL:	Location not budgeted	118,367.00	118,367.00	105,747.00	.00 .000
TOTAL:	Activity not budgeted	118,367.00	118,367.00	105,747.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	115,367.00	115,367.00	103,747.00	.00 .000
	Total expense	3,000.00	3,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-118,367.00	-118,367.00	-105,747.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	115,367.00	115,367.00	103,747.00	.00 .000
	Total expense	3,000.00	3,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-118,367.00	-118,367.00	-105,747.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	115,367.00	115,367.00	103,747.00	.00	.000
	Total expense	3,000.00	3,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-118,367.00	-118,367.00	-105,747.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	176,290.00	176,290.00	249,623.00	.00	.000
131000	Instructional Contract Overload	14,034.00	14,034.00	14,034.00	.00	.000
132000	Instructional Adjunct	212,044.00	212,044.00	212,044.00	.00	.000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00	.000
311100	STRS-Instructional	58,933.00	58,933.00	74,965.00	.00	.000
335100	Medicare-Instructional	5,859.00	5,859.00	6,923.00	.00	.000
341100	HWB-Instructional	45,437.00	45,437.00	43,987.00	.00	.000
351100	SUI-Instructional	204.00	204.00	241.00	.00	.000
361100	WCI-Instructional	8,080.00	8,080.00	9,546.00	.00	.000
381100	APPLE-Academic Instructional	3,579.00	3,579.00	3,181.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00	.000
531000	Dues and Membership	1,400.00	1,400.00	500.00	.00	.000
TOTAL:	Location not budgeted	528,455.00	528,455.00	617,639.00	.00	.000
TOTAL:	Activity not budgeted	528,455.00	528,455.00	617,639.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	526,055.00	526,055.00	616,139.00	.00	.000
	Total expense	2,400.00	2,400.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-528,455.00	-528,455.00	-617,639.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	526,055.00	526,055.00	616,139.00	.00	.000
	Total expense	2,400.00	2,400.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-528,455.00	-528,455.00	-617,639.00	.00	.000

ORGANIZATION: 170500 VAMS: Architecture
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	526,055.00	526,055.00	616,139.00	.00	.000
	Total expense	2,700.00	2,700.00	1,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-528,755.00	-528,755.00	-617,939.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
0500	Business and Management						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
111000	Instructional Monthly Salaries	249,374.00	249,374.00	260,484.00	.00	.000	
131000	Instructional Contract Overload	26,500.00	26,500.00	38,277.00	.00	.000	
132000	Instructional Adjunct	178,253.00	178,253.00	178,253.00	.00	.000	
133000	Sub Instrucional Hourly	1,000.00	1,000.00	1,000.00	.00	.000	
142000	Stipends	1,400.00	1,400.00	.00	.00	.000	
311100	STRS-Instructional	51,209.00	51,209.00	77,682.00	.00	.000	
313000	STRS-Academic Noninstructional	267.00	267.00	.00	.00	.000	
335100	Medicare-Instructional	6,601.00	6,601.00	6,933.00	.00	.000	
337000	Medicare-Academic Noninstructional	20.00	20.00	.00	.00	.000	
341100	HWB-Instructional	50,486.00	50,486.00	48,874.00	.00	.000	
351100	SUI-Instructional	230.00	230.00	241.00	.00	.000	
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000	
361100	WCI-Instructional	9,103.00	9,103.00	9,562.00	.00	.000	
363000	WCI-Academic Noninstructional	28.00	28.00	.00	.00	.000	
381100	APPLE-Academic Instructional	3,009.00	3,009.00	2,674.00	.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	578,989.00	578,989.00	625,488.00	.00	.000	
TOTAL:	Activity not budgeted	578,989.00	578,989.00	625,488.00	.00	.000	
TOTAL:	Business and Management						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	577,481.00	577,481.00	623,980.00	.00	.000	
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-578,989.00	-578,989.00	-625,488.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	577,481.00	577,481.00	623,980.00	.00	.000	
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-578,989.00	-578,989.00	-625,488.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	577,481.00	577,481.00	623,980.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-578,989.00	-578,989.00	-625,488.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	180,234.00	180,234.00	172,457.00	.00	.000
213000	Classified Monthly Salaries	168,332.00	168,332.00	168,332.00	.00	.000
322000	PERS-Classified	94,287.00	94,287.00	90,923.00	.00	.000
332000	OASDI-Classified	21,611.00	21,611.00	21,129.00	.00	.000
336000	Medicare-Classified	5,054.00	5,054.00	4,941.00	.00	.000
342000	HWB-Classified	75,729.00	75,729.00	73,311.00	.00	.000
352000	SUI-Classified	174.00	174.00	170.00	.00	.000
362000	WCI-Classified	6,971.00	6,971.00	6,816.00	.00	.000
TOTAL:	Location not budgeted	552,392.00	552,392.00	538,079.00	.00	.000
TOTAL:	Activity not budgeted	552,392.00	552,392.00	538,079.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	552,392.00	552,392.00	538,079.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-552,392.00	-552,392.00	-538,079.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	552,392.00	552,392.00	538,079.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-552,392.00	-552,392.00	-538,079.00	.00	.000
TOTAL:	Economic and Workforce Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	552,392.00	552,392.00	538,079.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-552,392.00	-552,392.00	-538,079.00	.00	.000

ORGANIZATION: 180000 PCC Northwest Campus
 FUND: 101800 PCC Northwest Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	174,308.00	174,308.00	167,818.00	.00	.000
213000	Classified Monthly Salaries	74,388.00	74,388.00	71,170.00	.00	.000
313000	STRS-Academic Noninstructional	33,293.00	33,293.00	32,053.00	.00	.000
322000	PERS-Classified	20,122.00	20,122.00	18,988.00	.00	.000
332000	OASDI-Classified	4,612.00	4,612.00	4,413.00	.00	.000
336000	Medicare-Classified	1,079.00	1,079.00	1,032.00	.00	.000
337000	Medicare-Academic Noninstructional	2,527.00	2,527.00	2,433.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00	.000
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	24,437.00	.00	.000
352000	SUI-Classified	37.00	37.00	36.00	.00	.000
353100	SUI-Academic Noninstructional	87.00	87.00	84.00	.00	.000
362000	WCI-Classified	1,488.00	1,488.00	1,423.00	.00	.000
363000	WCI-Academic Noninstructional	3,486.00	3,486.00	3,356.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	500.00	.00	.000
518900	Distributed Reserve	2,500.00	2,500.00	.00	.00	.000
566000	Rentals	75,000.00	75,000.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	445,913.00	445,913.00	502,180.00	.00	.000
TOTAL:	Activity not budgeted	445,913.00	445,913.00	502,180.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	365,913.00	365,913.00	351,680.00	.00	.000
	Total expense	80,000.00	80,000.00	150,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-445,913.00	-445,913.00	-502,180.00	.00	.000
TOTAL:	PCC Northwest Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	365,913.00	365,913.00	351,680.00	.00	.000
	Total expense	80,000.00	80,000.00	150,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-445,913.00	-445,913.00	-502,180.00	.00	.000

ORGANIZATION: 180000 PCC Northwest Campus
 FUND: 101800 PCC Northwest Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCC Northwest Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	365,913.00	365,913.00	351,680.00	.00	.000
	Total expense	80,000.00	80,000.00	150,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-445,913.00	-445,913.00	-502,180.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	212,747.00	212,747.00	204,765.00	.00 .000
213000	Classified Monthly Salaries	156,680.00	156,680.00	82,013.00	.00 .000
313000	STRS-Academic Noninstructional	40,635.00	40,635.00	39,110.00	.00 .000
322000	PERS-Classified	42,382.00	42,382.00	21,881.00	.00 .000
332000	OASDI-Classified	9,714.00	9,714.00	5,085.00	.00 .000
336000	Medicare-Classified	2,273.00	2,273.00	1,371.00	.00 .000
337000	Medicare-Academic Noninstructional	3,085.00	3,085.00	2,969.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	24,437.00	.00 .000
352000	SUI-Classified	78.00	78.00	48.00	.00 .000
353100	SUI-Academic Noninstructional	106.00	106.00	102.00	.00 .000
362000	WCI-Classified	3,135.00	3,135.00	1,890.00	.00 .000
363000	WCI-Academic Noninstructional	4,255.00	4,255.00	4,095.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	1.00	1.00	469.00	.00 .000
551400	Water	1,200.00	1,200.00	.00	.00 .000
551500	Electricity	1,000.00	1,000.00	.00	.00 .000
582000	Other Services	26,628.00	26,628.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	561,622.00	561,622.00	396,452.00	.00 .000
TOTAL:	Activity not budgeted	561,622.00	561,622.00	396,452.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	532,794.00	532,794.00	395,452.00	.00 .000
	Total expense	28,828.00	28,828.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-561,622.00	-561,622.00	-396,452.00	.00 .000
TOTAL:	Rosemead Site				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	532,794.00	532,794.00	395,452.00	.00 .000
	Total expense	28,828.00	28,828.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-561,622.00	-561,622.00	-396,452.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	532,794.00	532,794.00	395,452.00	.00	.000
	Total expense	28,828.00	28,828.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-561,622.00	-561,622.00	-396,452.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	760,322.00	760,322.00	751,318.00	.00 .000
212700	Confidential	139,731.00	139,731.00	139,730.00	.00 .000
213000	Classified Monthly Salaries	82,013.00	82,013.00	82,013.00	.00 .000
231200	Relief or Extra Help Hourly	1,549.00	1,549.00	4,632.00	.00 .000
313000	STRS-Academic Noninstructional	116,864.00	116,864.00	85,403.00	.00 .000
322000	PERS-Classified	59,982.00	59,982.00	59,161.00	.00 .000
323000	PERS-Academic Noninstructional	40,161.00	40,161.00	81,156.00	.00 .000
332000	OASDI-Classified	13,748.00	13,748.00	13,748.00	.00 .000
333000	OASDI-Academic Noninstructional	9,205.00	9,205.00	18,859.00	.00 .000
336000	Medicare-Classified	3,238.00	3,238.00	3,283.00	.00 .000
337000	Medicare-Academic Noninstructional	11,025.00	11,025.00	10,894.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	100,972.00	100,972.00	97,748.00	.00 .000
352000	SUI-Classified	112.00	112.00	114.00	.00 .000
353100	SUI-Academic Noninstructional	380.00	380.00	376.00	.00 .000
362000	WCI-Classified	4,466.00	4,466.00	4,528.00	.00 .000
363000	WCI-Academic Noninstructional	15,206.00	15,206.00	15,026.00	.00 .000
382000	APPLE-Classified	59.00	59.00	174.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
430100	Supplies and Materials	23,690.00	23,690.00	13,375.00	.00 .000
430300	Duplicating	641.00	641.00	641.00	.00 .000
430400	Printing	50.00	50.00	.00	.00 .000
512000	Consultants	1,685.00	1,685.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	32,998.00	32,998.00	20,998.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
531000	Dues and Membership	2,050.00	2,050.00	2,050.00	.00 .000
564000	Repair and Maintenance of Equipment	1,082.00	1,082.00	1,082.00	.00 .000
582000	Other Services	2,457.00	2,457.00	16,957.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
641100	Computer Equipment between \$500-499	2,500.00	2,500.00	.00	.00 .000
TOTAL:	Location not budgeted	1,476,922.00	1,476,922.00	1,472,390.00	.00 .000
TOTAL:	Activity not budgeted	1,476,922.00	1,476,922.00	1,472,390.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,409,519.00	1,409,519.00	1,417,037.00	.00 .000
	Total expense	67,403.00	67,403.00	55,353.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,476,922.00	-1,476,922.00	-1,472,390.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,409,519.00	1,409,519.00	1,417,037.00	.00	.000
	Total expense	67,403.00	67,403.00	55,353.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,476,922.00	-1,476,922.00	-1,472,390.00	.00	.000
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,409,519.00	1,409,519.00	1,417,037.00	.00	.000
	Total expense	67,403.00	67,403.00	55,353.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,476,922.00	-1,476,922.00	-1,472,390.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	134,075.00	134,075.00	128,304.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	80,061.00	80,061.00	72,617.00	.00 .000
231200	Relief or Extra Help Hourly	10,326.00	10,326.00	38,491.00	.00 .000
313000	STRS-Academic Noninstructional	955.00	955.00	955.00	.00 .000
322000	PERS-Classified	21,657.00	21,657.00	19,374.00	.00 .000
323000	PERS-Academic Noninstructional	36,267.00	36,267.00	34,232.00	.00 .000
332000	OASDI-Classified	4,964.00	4,964.00	4,502.00	.00 .000
333000	OASDI-Academic Noninstructional	8,313.00	8,313.00	7,955.00	.00 .000
336000	Medicare-Classified	1,311.00	1,311.00	1,612.00	.00 .000
337000	Medicare-Academic Noninstructional	2,017.00	2,017.00	1,933.00	.00 .000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00 .000
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	24,437.00	.00 .000
352000	SUI-Classified	46.00	46.00	56.00	.00 .000
353100	SUI-Academic Noninstructional	70.00	70.00	67.00	.00 .000
362000	WCI-Classified	1,808.00	1,808.00	2,222.00	.00 .000
363000	WCI-Academic Noninstructional	2,782.00	2,782.00	2,666.00	.00 .000
382000	APPLE-Classified	388.00	388.00	1,444.00	.00 .000
430100	Supplies and Materials	20,000.00	20,000.00	20,000.00	.00 .000
430300	Duplicating	806.00	806.00	806.00	.00 .000
512000	Consultants	5,300.00	5,300.00	5,300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	5,500.00	5,500.00	5,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	14,360.00	14,360.00	14,360.00	.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	1,500.00	.00 .000
584000	Advertising	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	415,067.00	415,067.00	424,845.00	.00 .000
TOTAL:	Activity not budgeted	415,067.00	415,067.00	424,845.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	360,526.00	360,526.00	370,304.00	.00 .000
	Total expense	54,541.00	54,541.00	54,541.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-415,067.00	-415,067.00	-424,845.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	360,526.00	360,526.00	370,304.00	.00	.000
	Total expense	54,541.00	54,541.00	54,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-415,067.00	-415,067.00	-424,845.00	.00	.000
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	360,526.00	360,526.00	370,304.00	.00	.000
	Total expense	54,541.00	54,541.00	54,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-415,067.00	-415,067.00	-424,845.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	191,476.00	191,476.00	187,785.00	.00 .000
213000	Classified Monthly Salaries	1,068,203.00	1,068,203.00	1,034,385.00	.00 .000
231100	Student Help	104.00	104.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,582.00	2,582.00	25,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00	4,000.00	.00 .000
322000	PERS-Classified	341,014.00	341,014.00	327,183.00	.00 .000
332000	OASDI-Classified	78,162.00	78,162.00	76,023.00	.00 .000
336000	Medicare-Classified	18,318.00	18,318.00	18,142.00	.00 .000
342000	HWB-Classified	376,542.00	376,542.00	354,337.00	.00 .000
352000	SUI-Classified	633.00	633.00	626.00	.00 .000
362000	WCI-Classified	25,269.00	25,269.00	25,023.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	97.00	97.00	938.00	.00 .000
430100	Supplies and Materials	9,100.00	9,100.00	10,000.00	.00 .000
430300	Duplicating	200.00	200.00	500.00	.00 .000
430400	Printing	1,257.00	1,257.00	957.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,600.00	1,600.00	1,300.00	.00 .000
522000	Mileage	200.00	200.00	.00	.00 .000
531000	Dues and Membership	400.00	400.00	.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	3,838.00	3,838.00	3,838.00	.00 .000
588000	Postage	5,050.00	5,050.00	5,050.00	.00 .000
887900	Student Records	65,000.00	65,000.00	65,000.00	.00 .000
TOTAL:	Location not budgeted	2,199,262.00	2,199,262.00	2,149,304.00	.00 .000
TOTAL:	Activity not budgeted	2,199,262.00	2,199,262.00	2,149,304.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	65,000.00	65,000.00	65,000.00	.00 .000
	Total labor	2,110,617.00	2,110,617.00	2,060,659.00	.00 .000
	Total expense	23,645.00	23,645.00	23,645.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,069,262.00	-2,069,262.00	-2,019,304.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	65,000.00	65,000.00	65,000.00	.00	.000
	Total labor	2,110,617.00	2,110,617.00	2,060,659.00	.00	.000
	Total expense	23,645.00	23,645.00	23,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,069,262.00	-2,069,262.00	-2,019,304.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	17,000.00	17,000.00	20,393.00	.00	.000
522000	Mileage	604.00	604.00	203.00	.00	.000
889500	Other Local Revenue	17,604.00	17,604.00	20,596.00	.00	.000
TOTAL:	Location not budgeted	35,208.00	35,208.00	41,192.00	.00	.000
TOTAL:	Activity not budgeted	35,208.00	35,208.00	41,192.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	17,604.00	17,604.00	20,596.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,604.00	17,604.00	20,596.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	VA ANNUAL REPORTING INCOME					
	Total revenues	17,604.00	17,604.00	20,596.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,604.00	17,604.00	20,596.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	82,604.00	82,604.00	85,596.00	.00	.000
	Total labor	2,110,617.00	2,110,617.00	2,060,659.00	.00	.000
	Total expense	41,249.00	41,249.00	44,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,069,262.00	-2,069,262.00	-2,019,304.00	.00	.000

ORGANIZATION: 220000 Assessment
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	62,926.00	62,926.00	61,724.00	.00 .000
231200	Relief or Extra Help Hourly	2,582.00	2,582.00	2,500.00	.00 .000
322000	PERS-Classified	17,021.00	17,021.00	16,468.00	.00 .000
332000	OASDI-Classified	3,901.00	3,901.00	3,827.00	.00 .000
336000	Medicare-Classified	950.00	950.00	932.00	.00 .000
342000	HWB-Classified	12,622.00	12,622.00	12,219.00	.00 .000
352000	SUI-Classified	33.00	33.00	33.00	.00 .000
362000	WCI-Classified	1,311.00	1,311.00	1,284.00	.00 .000
382000	APPLE-Classified	97.00	97.00	94.00	.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	102,388.00	102,388.00	100,026.00	.00 .000
TOTAL:	Activity not budgeted	102,388.00	102,388.00	100,026.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	101,443.00	101,443.00	99,081.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-102,388.00	-102,388.00	-100,026.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	101,443.00	101,443.00	99,081.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-102,388.00	-102,388.00	-100,026.00	.00 .000

ORGANIZATION: 220000 Assessment
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	101,443.00	101,443.00	99,081.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-102,388.00	-102,388.00	-100,026.00	.00	.000

ORGANIZATION: 230000 Counseling Office
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	228,126.00	228,126.00	223,720.00	.00 .000
123000	Noninstructional Other	2,271,981.00	2,271,981.00	2,162,659.00	.00 .000
127000	Noninstructional Reassigned	132,403.00	132,403.00	120,181.00	.00 .000
128000	Sabbatical Leave-Non Instructional	124,934.00	124,934.00	105,923.00	.00 .000
213000	Classified Monthly Salaries	213,702.00	213,702.00	225,485.00	.00 .000
313000	STRS-Academic Noninstructional	502,809.00	502,809.00	467,211.00	.00 .000
322000	PERS-Classified	57,806.00	57,806.00	60,159.00	.00 .000
323000	PERS-Academic Noninstructional	33,795.00	33,795.00	44,383.00	.00 .000
332000	OASDI-Classified	13,250.00	13,250.00	13,980.00	.00 .000
333000	OASDI-Academic Noninstructional	7,746.00	7,746.00	10,314.00	.00 .000
336000	Medicare-Classified	3,099.00	3,099.00	3,270.00	.00 .000
337000	Medicare-Academic Noninstructional	39,983.00	39,983.00	37,881.00	.00 .000
342000	HWB-Classified	75,729.00	75,729.00	73,311.00	.00 .000
343000	HWB-Academic Noninstructional	524,373.00	524,373.00	495,411.00	.00 .000
352000	SUI-Classified	107.00	107.00	113.00	.00 .000
353100	SUI-Academic Noninstructional	1,379.00	1,379.00	1,306.00	.00 .000
362000	WCI-Classified	4,274.00	4,274.00	4,510.00	.00 .000
363000	WCI-Academic Noninstructional	55,149.00	55,149.00	52,250.00	.00 .000
430100	Supplies and Materials	1,293.00	1,293.00	1,293.00	.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	223.00	.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	500.00	.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	4,300,620.00	4,300,620.00	4,112,042.00	.00 .000
TOTAL:	Activity not budgeted	4,300,620.00	4,300,620.00	4,112,042.00	.00 .000
TOTAL:	Counseling and Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,290,645.00	4,290,645.00	4,102,067.00	.00 .000
	Total expense	9,975.00	9,975.00	9,975.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,300,620.00	-4,300,620.00	-4,112,042.00	.00 .000

ORGANIZATION: 230000 Counseling Office
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,290,645.00	4,290,645.00	4,102,067.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,300,620.00	-4,300,620.00	-4,112,042.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,290,645.00	4,290,645.00	4,102,067.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,300,620.00	-4,300,620.00	-4,112,042.00	.00	.000

ORGANIZATION: 230100 Guidance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	91,106.00	91,106.00	120,167.00	.00 .000
131000	Instructional Contract Overload	229,197.00	229,197.00	229,197.00	.00 .000
132000	Instructional Adjunct	569,000.00	569,000.00	707,201.00	.00 .000
133000	Sub Instrucional Hourly	15,000.00	15,000.00	7,780.00	.00 .000
311100	STRS-Instructional	123,817.00	123,817.00	149,261.00	.00 .000
335100	Medicare-Instructional	13,114.00	13,114.00	15,434.00	.00 .000
341100	HWB-Instructional	15,827.00	15,827.00	20,209.00	.00 .000
351100	SUI-Instructional	454.00	454.00	533.00	.00 .000
361100	WCI-Instructional	18,086.00	18,086.00	21,288.00	.00 .000
381100	APPLE-Academic Instructional	9,602.00	9,602.00	10,609.00	.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	1,085,823.00	1,085,823.00	1,282,299.00	.00 .000
TOTAL:	Activity not budgeted	1,085,823.00	1,085,823.00	1,282,299.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,085,203.00	1,085,203.00	1,281,679.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,085,823.00	-1,085,823.00	-1,282,299.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,085,203.00	1,085,203.00	1,281,679.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,085,823.00	-1,085,823.00	-1,282,299.00	.00 .000
TOTAL:	Guidance				

ORGANIZATION: 230100 Guidance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,085,203.00	1,085,203.00	1,281,679.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,085,823.00	-1,085,823.00	-1,282,299.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	151,668.00	151,668.00	148,759.00	.00	.000
213000	Classified Monthly Salaries	338,714.00	338,714.00	336,663.00	.00	.000
231100	Student Help	18,071.00	18,071.00	18,567.00	.00	.000
231200	Relief or Extra Help Hourly	104.00	104.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00	.00	.00	.000
322000	PERS-Classified	132,919.00	132,919.00	129,511.00	.00	.000
332000	OASDI-Classified	30,466.00	30,466.00	30,096.00	.00	.000
336000	Medicare-Classified	7,128.00	7,128.00	7,039.00	.00	.000
342000	HWB-Classified	126,215.00	126,215.00	122,185.00	.00	.000
352000	SUI-Classified	247.00	247.00	243.00	.00	.000
362000	WCI-Classified	10,193.00	10,193.00	10,062.00	.00	.000
382000	APPLE-Classified	4.00	4.00	.00	.00	.000
430100	Supplies and Materials	599.00	599.00	599.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
430400	Printing	1,149.00	1,149.00	1,149.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	1,400.00	.00	.000
522000	Mileage	300.00	300.00	300.00	.00	.000
531000	Dues and Membership	1,664.00	1,664.00	1,664.00	.00	.000
544000	Insurance/Registration	800,000.00	800,000.00	800,000.00	.00	.000
582000	Other Services	1,450.00	1,450.00	1,450.00	.00	.000
588000	Postage	179.00	179.00	179.00	.00	.000
887800	Insurance	800,000.00	800,000.00	800,000.00	.00	.000
888500	Other Student Fees	45,000.00	45,000.00	45,000.00	.00	.000
TOTAL:	Location not budgeted	2,468,570.00	2,468,570.00	2,454,966.00	.00	.000
TOTAL:	Activity not budgeted	2,468,570.00	2,468,570.00	2,454,966.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	845,000.00	845,000.00	845,000.00	.00	.000
	Total labor	816,729.00	816,729.00	803,125.00	.00	.000
	Total expense	806,841.00	806,841.00	806,841.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-778,570.00	-778,570.00	-764,966.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	845,000.00	845,000.00	845,000.00	.00	.000
	Total labor	816,729.00	816,729.00	803,125.00	.00	.000
	Total expense	806,841.00	806,841.00	806,841.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-778,570.00	-778,570.00	-764,966.00	.00	.000
TOTAL:	International Student Services					
	Total revenues	845,000.00	845,000.00	845,000.00	.00	.000
	Total labor	816,729.00	816,729.00	803,125.00	.00	.000
	Total expense	806,841.00	806,841.00	806,841.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-778,570.00	-778,570.00	-764,966.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	135,442.00	135,442.00	132,157.00	.00	.000
322000	PERS-Classified	36,637.00	36,637.00	35,259.00	.00	.000
332000	OASDI-Classified	8,397.00	8,397.00	8,194.00	.00	.000
336000	Medicare-Classified	1,964.00	1,964.00	1,916.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00	.000
352000	SUI-Classified	68.00	68.00	66.00	.00	.000
362000	WCI-Classified	2,709.00	2,709.00	2,643.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.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	224,537.00	224,537.00	218,749.00	.00	.000
TOTAL:	Activity not budgeted	224,537.00	224,537.00	218,749.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	217,677.00	217,677.00	211,889.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-224,537.00	-224,537.00	-218,749.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	217,677.00	217,677.00	211,889.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-224,537.00	-224,537.00	-218,749.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	217,677.00	217,677.00	211,889.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-224,537.00	-224,537.00	-218,749.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	193,490.00	193,490.00	189,764.00	.00 .000
124000	Noninstructional Adjunct	104,313.00	104,313.00	104,313.00	.00 .000
213000	Classified Monthly Salaries	159,213.00	159,213.00	86,811.00	.00 .000
231200	Relief or Extra Help Hourly	5,163.00	5,163.00	5,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	790.00	790.00	790.00	.00 .000
313000	STRS-Academic Noninstructional	19,924.00	19,924.00	19,924.00	.00 .000
322000	PERS-Classified	43,281.00	43,281.00	23,380.00	.00 .000
323000	PERS-Academic Noninstructional	52,339.00	52,339.00	50,629.00	.00 .000
332000	OASDI-Classified	9,920.00	9,920.00	5,431.00	.00 .000
333000	OASDI-Academic Noninstructional	11,996.00	11,996.00	11,765.00	.00 .000
336000	Medicare-Classified	2,396.00	2,396.00	1,344.00	.00 .000
337000	Medicare-Academic Noninstructional	4,319.00	4,319.00	4,265.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	24,437.00	.00 .000
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	24,437.00	.00 .000
352000	SUI-Classified	84.00	84.00	47.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	148.00	.00 .000
362000	WCI-Classified	3,304.00	3,304.00	1,852.00	.00 .000
363000	WCI-Academic Noninstructional	5,957.00	5,957.00	5,882.00	.00 .000
382000	APPLE-Classified	194.00	194.00	188.00	.00 .000
430100	Supplies and Materials	42,500.00	42,500.00	42,500.00	.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
TOTAL:	Location not budgeted	767,718.00	767,718.00	635,563.00	.00 .000
TOTAL:	Activity not budgeted	767,718.00	767,718.00	635,563.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	692,562.00	692,562.00	560,407.00	.00 .000
	Total expense	75,156.00	75,156.00	75,156.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-767,718.00	-767,718.00	-635,563.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	692,562.00	692,562.00	560,407.00	.00	.000
	Total expense	75,156.00	75,156.00	75,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-767,718.00	-767,718.00	-635,563.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	692,562.00	692,562.00	560,407.00	.00	.000
	Total expense	75,156.00	75,156.00	75,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-767,718.00	-767,718.00	-635,563.00	.00	.000

ORGANIZATION: 240100 Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	27,575.00	27,575.00	26,902.00	.00 .000
322000	PERS-Classified	7,459.00	7,459.00	7,177.00	.00 .000
332000	OASDI-Classified	1,710.00	1,710.00	1,668.00	.00 .000
336000	Medicare-Classified	400.00	400.00	390.00	.00 .000
342000	HWB-Classified	6,311.00	6,311.00	6,109.00	.00 .000
352000	SUI-Classified	14.00	14.00	13.00	.00 .000
362000	WCI-Classified	552.00	552.00	538.00	.00 .000
430100	Supplies and Materials	1,070.00	1,070.00	1,070.00	.00 .000
430300	Duplicating	1,778.00	1,778.00	1,778.00	.00 .000
430400	Printing	1,196.00	1,196.00	1,196.00	.00 .000
521000	Conferences, Seminars, Workshops, R	750.00	750.00	750.00	.00 .000
522000	Mileage	650.00	650.00	650.00	.00 .000
582000	Other Services	3,250.00	3,250.00	3,250.00	.00 .000
TOTAL:	Location not budgeted	52,715.00	52,715.00	51,491.00	.00 .000
TOTAL:	Activity not budgeted	52,715.00	52,715.00	51,491.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	44,021.00	44,021.00	42,797.00	.00 .000
	Total expense	8,694.00	8,694.00	8,694.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-52,715.00	-52,715.00	-51,491.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	44,021.00	44,021.00	42,797.00	.00 .000
	Total expense	8,694.00	8,694.00	8,694.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-52,715.00	-52,715.00	-51,491.00	.00 .000
TOTAL:	Outreach				

ORGANIZATION: 240100 Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	44,021.00	44,021.00	42,797.00	.00	.000
	Total expense	8,694.00	8,694.00	8,694.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-52,715.00	-52,715.00	-51,491.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	189,718.00	189,718.00	94,955.00	.00 .000
213000	Classified Monthly Salaries	317,469.00	317,469.00	298,037.00	.00 .000
231200	Relief or Extra Help Hourly	5,163.00	5,163.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	3,000.00	3,000.00	3,000.00	.00 .000
313000	STRS-Academic Noninstructional	36,236.00	36,236.00	18,136.00	.00 .000
322000	PERS-Classified	86,687.00	86,687.00	80,347.00	.00 .000
332000	OASDI-Classified	19,869.00	19,869.00	18,664.00	.00 .000
336000	Medicare-Classified	4,722.00	4,722.00	4,366.00	.00 .000
337000	Medicare-Academic Noninstructional	2,751.00	2,751.00	1,377.00	.00 .000
342000	HWB-Classified	100,972.00	100,972.00	97,748.00	.00 .000
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	12,219.00	.00 .000
352000	SUI-Classified	164.00	164.00	151.00	.00 .000
353100	SUI-Academic Noninstructional	95.00	95.00	47.00	.00 .000
362000	WCI-Classified	6,513.00	6,513.00	6,021.00	.00 .000
363000	WCI-Academic Noninstructional	3,794.00	3,794.00	1,899.00	.00 .000
382000	APPLE-Classified	194.00	194.00	.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
588000	Postage	400.00	400.00	400.00	.00 .000
TOTAL:	Location not budgeted	803,990.00	803,990.00	638,367.00	.00 .000
TOTAL:	Activity not budgeted	803,990.00	803,990.00	638,367.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	802,590.00	802,590.00	636,967.00	.00 .000
	Total expense	1,400.00	1,400.00	1,400.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-803,990.00	-803,990.00	-638,367.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	802,590.00	802,590.00	636,967.00	.00 .000
	Total expense	1,400.00	1,400.00	1,400.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-803,990.00	-803,990.00	-638,367.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	802,590.00	802,590.00	636,967.00	.00	.000
	Total expense	1,400.00	1,400.00	1,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-803,990.00	-803,990.00	-638,367.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	151,668.00	151,668.00	136,777.00	.00	.000
212500	Classified Supervision	140,814.00	140,814.00	115,725.00	.00	.000
213000	Classified Monthly Salaries	390,757.00	390,757.00	408,247.00	.00	.000
231200	Relief or Extra Help Hourly	10,326.00	10,326.00	10,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,201.00	1,201.00	1,201.00	.00	.000
322000	PERS-Classified	185,141.00	185,141.00	168,190.00	.00	.000
332000	OASDI-Classified	42,436.00	42,436.00	41,103.00	.00	.000
336000	Medicare-Classified	10,075.00	10,075.00	9,758.00	.00	.000
342000	HWB-Classified	176,701.00	176,701.00	159,418.00	.00	.000
352000	SUI-Classified	349.00	349.00	3,366.00	.00	.000
362000	WCI-Classified	13,897.00	13,897.00	13,660.00	.00	.000
382000	APPLE-Classified	388.00	388.00	375.00	.00	.000
430100	Supplies and Materials	4,301.00	4,301.00	4,301.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
512000	Consultants	35,000.00	35,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,100.00	3,100.00	1,000.00	.00	.000
582000	Other Services	45,201.00	45,201.00	69,201.00	.00	.000
588000	Postage	1,500.00	1,500.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	1,213,255.00	1,213,255.00	1,145,222.00	.00	.000
TOTAL:	Activity not budgeted	1,213,255.00	1,213,255.00	1,145,222.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,123,753.00	1,123,753.00	1,067,820.00	.00	.000
	Total expense	89,502.00	89,502.00	77,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,213,255.00	-1,213,255.00	-1,145,222.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,123,753.00	1,123,753.00	1,067,820.00	.00	.000
	Total expense	89,502.00	89,502.00	77,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,213,255.00	-1,213,255.00	-1,145,222.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,123,753.00	1,123,753.00	1,067,820.00	.00	.000
	Total expense	89,502.00	89,502.00	77,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,213,255.00	-1,213,255.00	-1,145,222.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	190,445.00	190,445.00	94,955.00	.00 .000
123000	Noninstructional Other	127,403.00	127,403.00	107,054.00	.00 .000
213000	Classified Monthly Salaries	140,654.00	140,654.00	137,675.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	1,500.00	.00 .000
313000	STRS-Academic Noninstructional	24,334.00	24,334.00	38,584.00	.00 .000
322000	PERS-Classified	38,453.00	38,453.00	37,148.00	.00 .000
323000	PERS-Academic Noninstructional	51,515.00	51,515.00	.00	.00 .000
332000	OASDI-Classified	8,814.00	8,814.00	8,629.00	.00 .000
333000	OASDI-Academic Noninstructional	11,808.00	11,808.00	.00	.00 .000
336000	Medicare-Classified	2,061.00	2,061.00	2,018.00	.00 .000
337000	Medicare-Academic Noninstructional	4,609.00	4,609.00	2,929.00	.00 .000
342000	HWB-Classified	49,284.00	49,284.00	47,711.00	.00 .000
343000	HWB-Academic Noninstructional	50,486.00	50,486.00	36,656.00	.00 .000
352000	SUI-Classified	71.00	71.00	70.00	.00 .000
353100	SUI-Academic Noninstructional	159.00	159.00	101.00	.00 .000
362000	WCI-Classified	2,843.00	2,843.00	2,784.00	.00 .000
363000	WCI-Academic Noninstructional	6,357.00	6,357.00	4,040.00	.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	6,115.00	6,115.00	6,115.00	.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	720,473.00	720,473.00	531,531.00	.00 .000
TOTAL:	Activity not budgeted	720,473.00	720,473.00	531,531.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	710,796.00	710,796.00	521,854.00	.00 .000
	Total expense	9,677.00	9,677.00	9,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-720,473.00	-720,473.00	-531,531.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	710,796.00	710,796.00	521,854.00	.00	.000
	Total expense	9,677.00	9,677.00	9,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-720,473.00	-720,473.00	-531,531.00	.00	.000
TOTAL:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	710,796.00	710,796.00	521,854.00	.00	.000
	Total expense	9,677.00	9,677.00	9,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-720,473.00	-720,473.00	-531,531.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	140,814.00	140,814.00	123,448.00	.00 .000
123000	Noninstructional Other	140,736.00	140,736.00	136,291.00	.00 .000
124000	Noninstructional Adjunct	176,586.00	176,586.00	276,586.00	.00 .000
213000	Classified Monthly Salaries	469,775.00	469,775.00	447,905.00	.00 .000
231100	Student Help	10,853.00	10,853.00	10,510.00	.00 .000
231200	Relief or Extra Help Hourly	61,956.00	61,956.00	150,000.00	.00 .000
313000	STRS-Academic Noninstructional	60,623.00	60,623.00	49,993.00	.00 .000
322000	PERS-Classified	127,074.00	127,074.00	119,501.00	.00 .000
323000	PERS-Academic Noninstructional	38,069.00	38,069.00	36,362.00	.00 .000
332000	OASDI-Classified	29,126.00	29,126.00	27,770.00	.00 .000
333000	OASDI-Academic Noninstructional	8,726.00	8,726.00	8,450.00	.00 .000
336000	Medicare-Classified	7,710.00	7,710.00	7,583.00	.00 .000
337000	Medicare-Academic Noninstructional	6,642.00	6,642.00	5,772.00	.00 .000
342000	HWB-Classified	100,972.00	100,972.00	97,748.00	.00 .000
343000	HWB-Academic Noninstructional	50,486.00	50,486.00	24,437.00	.00 .000
352000	SUI-Classified	266.00	266.00	262.00	.00 .000
353100	SUI-Academic Noninstructional	229.00	229.00	200.00	.00 .000
362000	WCI-Classified	10,853.00	10,853.00	10,558.00	.00 .000
363000	WCI-Academic Noninstructional	9,163.00	9,163.00	7,961.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	2,323.00	2,323.00	5,626.00	.00 .000
430100	Supplies and Materials	20,000.00	20,000.00	20,000.00	.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	20,000.00	20,000.00	20,000.00	.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	850.00	.00 .000
582000	Other Services	32,000.00	32,000.00	32,000.00	.00 .000
588000	Postage	400.00	400.00	400.00	.00 .000
641000	New Equipment between \$500-4999	859.00	859.00	859.00	.00 .000
887600	Health Services	1,576,411.00	1,576,411.00	667,000.00	.00 .000
898000	Interfund Transfers-In from Other F	8,000.00	8,000.00	978,399.00	.00 .000
TOTAL:	Location not budgeted	3,128,612.00	3,128,612.00	3,283,581.00	.00 .000
TOTAL:	Activity not budgeted	3,128,612.00	3,128,612.00	3,283,581.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	1,584,411.00	1,584,411.00	1,645,399.00	.00	.000
	Total labor	1,460,199.00	1,460,199.00	1,554,180.00	.00	.000
	Total expense	84,002.00	84,002.00	84,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	40,210.00	40,210.00	7,217.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	1,584,411.00	1,584,411.00	1,645,399.00	.00	.000
	Total labor	1,460,199.00	1,460,199.00	1,554,180.00	.00	.000
	Total expense	84,002.00	84,002.00	84,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	40,210.00	40,210.00	7,217.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	1,584,411.00	1,584,411.00	1,645,399.00	.00	.000
	Total labor	1,460,199.00	1,460,199.00	1,554,180.00	.00	.000
	Total expense	84,002.00	84,002.00	84,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	40,210.00	40,210.00	7,217.00	.00	.000

ORGANIZATION: 270000 Success Centers
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	179,253.00	179,253.00	201,321.00	.00	.000
213000	Classified Monthly Salaries	651,376.00	651,376.00	508,063.00	.00	.000
231100	Student Help	272,284.00	272,284.00	263,687.00	.00	.000
231200	Relief or Extra Help Hourly	52,210.00	52,210.00	50,561.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,137.00	1,137.00	1,137.00	.00	.000
311100	STRS-Instructional	34,237.00	34,237.00	38,452.00	.00	.000
322000	PERS-Classified	176,505.00	176,505.00	135,866.00	.00	.000
332000	OASDI-Classified	40,456.00	40,456.00	31,571.00	.00	.000
335100	Medicare-Instructional	2,599.00	2,599.00	2,919.00	.00	.000
336000	Medicare-Classified	10,220.00	10,220.00	8,118.00	.00	.000
341100	HWB-Instructional	37,865.00	37,865.00	42,765.00	.00	.000
342000	HWB-Classified	227,187.00	227,187.00	171,059.00	.00	.000
351100	SUI-Instructional	90.00	90.00	101.00	.00	.000
352000	SUI-Classified	354.00	354.00	281.00	.00	.000
361100	WCI-Instructional	3,585.00	3,585.00	4,026.00	.00	.000
362000	WCI-Classified	19,542.00	19,542.00	16,215.00	.00	.000
382000	APPLE-Classified	1,958.00	1,958.00	1,897.00	.00	.000
430100	Supplies and Materials	4,402.00	4,402.00	4,402.00	.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	1,722,254.00	1,722,254.00	1,489,435.00	.00	.000
TOTAL:	Activity not budgeted	1,722,254.00	1,722,254.00	1,489,435.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,710,858.00	1,710,858.00	1,478,039.00	.00	.000
	Total expense	11,396.00	11,396.00	11,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,722,254.00	-1,722,254.00	-1,489,435.00	.00	.000

ORGANIZATION: 270000 Success Centers
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,710,858.00	1,710,858.00	1,478,039.00	.00	.000
	Total expense	11,396.00	11,396.00	11,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,722,254.00	-1,722,254.00	-1,489,435.00	.00	.000
TOTAL:	Success Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,710,858.00	1,710,858.00	1,478,039.00	.00	.000
	Total expense	11,396.00	11,396.00	11,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,722,254.00	-1,722,254.00	-1,489,435.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	274,047.00	274,047.00	274,047.00	.00	.000
212700	Confidential	129,754.00	129,754.00	129,754.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00	.000
322000	PERS-Classified	110,581.00	110,581.00	109,119.00	.00	.000
332000	OASDI-Classified	25,346.00	25,346.00	25,346.00	.00	.000
336000	Medicare-Classified	5,928.00	5,928.00	5,928.00	.00	.000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00	.000
352000	SUI-Classified	205.00	205.00	205.00	.00	.000
362000	WCI-Classified	8,176.00	8,176.00	8,176.00	.00	.000
430100	Supplies and Materials	31,500.00	31,500.00	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	271,851.00	271,851.00	271,851.00	.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	16,431.00	.00	.000
TOTAL:	Location not budgeted	938,684.00	938,684.00	905,610.00	.00	.000
TOTAL:	Activity not budgeted	938,684.00	938,684.00	905,610.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	609,523.00	609,523.00	606,449.00	.00	.000
	Total expense	329,161.00	329,161.00	299,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-938,684.00	-938,684.00	-905,610.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	609,523.00	609,523.00	606,449.00	.00	.000
	Total expense	329,161.00	329,161.00	299,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-938,684.00	-938,684.00	-905,610.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	609,523.00	609,523.00	606,449.00	.00	.000
	Total expense	329,161.00	329,161.00	299,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-938,684.00	-938,684.00	-905,610.00	.00	.000

ORGANIZATION: 300100 Budget Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	3,151,228.00	3,151,228.00	650,000.00	.00	.000	
131000	Instructional Contract Overload	575,352.00	575,352.00	575,352.00	.00	.000	
132000	Instructional Adjunct	6,700,283.00	6,700,283.00	1,971,875.00	.00	.000	
213000	Classified Monthly Salaries	-1,628,906.00	-1,628,906.00	.00	.00	.000	
218900	Distributed Reserve	1,892,673.00	1,892,673.00	800,000.00	.00	.000	
311100	STRS-Instructional	-1,450,000.00	-1,450,000.00	-1,100,000.00	.00	.000	
315000	STRS-in Behalf Payment	8,000,000.00	8,000,000.00	8,000,000.00	.00	.000	
318900	Distributed Reserve	635,769.00	635,769.00	2,378,000.00	.00	.000	
322000	PERS-Classified	-786,877.00	-786,877.00	.00	.00	.000	
342000	HWB-Classified	-666,289.00	-666,289.00	.00	.00	.000	
430100	Supplies and Materials	-300,000.00	-300,000.00	-300,000.00	.00	.000	
512000	Consultants	-400,000.00	-400,000.00	-400,000.00	.00	.000	
515000	Other Service	1,000,000.00	1,000,000.00	1,711,679.00	.00	.000	
518900	Distributed Reserve	1,622,061.00	1,622,061.00	3,100,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	-400,000.00	-400,000.00	-400,000.00	.00	.000	
582000	Other Services	-565,000.00	-565,000.00	-400,000.00	.00	.000	
731000	Non-Mandatory Transfers	2,036,000.00	2,036,000.00	7,250,000.00	.00	.000	
TOTAL:	Location not budgeted	19,416,294.00	19,416,294.00	23,836,906.00	.00	.000	
TOTAL:	Activity not budgeted	19,416,294.00	19,416,294.00	23,836,906.00	.00	.000	
TOTAL:	Planning, Policymaking and Coordina						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	16,423,233.00	16,423,233.00	13,275,227.00	.00	.000	
	Total expense	2,993,061.00	2,993,061.00	10,561,679.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-19,416,294.00	-19,416,294.00	-23,836,906.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	16,423,233.00	16,423,233.00	13,275,227.00	.00	.000	
	Total expense	2,993,061.00	2,993,061.00	10,561,679.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-19,416,294.00	-19,416,294.00	-23,836,906.00	.00	.000	

ORGANIZATION: 300100 Budget Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	16,423,233.00	16,423,233.00	13,275,227.00	.00	.000
	Total expense	2,993,061.00	2,993,061.00	10,561,679.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-19,416,294.00	-19,416,294.00	-23,836,906.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	197,263.00	197,263.00	197,263.00	.00 .000
213000	Classified Monthly Salaries	118,779.00	118,779.00	115,883.00	.00 .000
322000	PERS-Classified	85,489.00	85,489.00	83,547.00	.00 .000
332000	OASDI-Classified	19,595.00	19,595.00	19,415.00	.00 .000
336000	Medicare-Classified	4,583.00	4,583.00	4,541.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
352000	SUI-Classified	158.00	158.00	157.00	.00 .000
362000	WCI-Classified	6,321.00	6,321.00	6,263.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	1,500.00	.00 .000
430300	Duplicating	678.00	678.00	678.00	.00 .000
512000	Consultants	9,228.00	9,228.00	9,228.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.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	840.00	.00 .000
573000	Legal Expenses	50,000.00	50,000.00	50,000.00	.00 .000
582000	Other Services	65,000.00	65,000.00	65,000.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	613,292.00	613,292.00	606,561.00	.00 .000
TOTAL:	Activity not budgeted	613,292.00	613,292.00	606,561.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	482,674.00	482,674.00	475,943.00	.00 .000
	Total expense	130,618.00	130,618.00	130,618.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-613,292.00	-613,292.00	-606,561.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	482,674.00	482,674.00	475,943.00	.00 .000
	Total expense	130,618.00	130,618.00	130,618.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-613,292.00	-613,292.00	-606,561.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	482,674.00	482,674.00	475,943.00	.00	.000
	Total expense	130,618.00	130,618.00	130,618.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-613,292.00	-613,292.00	-606,561.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	143,422.00	143,422.00	143,422.00	.00	.000
213000	Classified Monthly Salaries	199,869.00	199,869.00	197,171.00	.00	.000
322000	PERS-Classified	92,860.00	92,860.00	91,009.00	.00	.000
332000	OASDI-Classified	21,284.00	21,284.00	21,148.00	.00	.000
336000	Medicare-Classified	4,978.00	4,978.00	4,947.00	.00	.000
342000	HWB-Classified	100,972.00	100,972.00	97,748.00	.00	.000
352000	SUI-Classified	172.00	172.00	171.00	.00	.000
362000	WCI-Classified	6,866.00	6,866.00	6,822.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00	.000
430300	Duplicating	150.00	150.00	150.00	.00	.000
430400	Printing	34.00	34.00	34.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,378.00	9,378.00	9,378.00	.00	.000
551300	Telephone	550.00	550.00	550.00	.00	.000
588000	Postage	17.00	17.00	17.00	.00	.000
TOTAL:	Location not budgeted	595,552.00	595,552.00	587,567.00	.00	.000
TOTAL:	Activity not budgeted	595,552.00	595,552.00	587,567.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	570,423.00	570,423.00	562,438.00	.00	.000
	Total expense	25,129.00	25,129.00	25,129.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-595,552.00	-595,552.00	-587,567.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	570,423.00	570,423.00	562,438.00	.00	.000
	Total expense	25,129.00	25,129.00	25,129.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-595,552.00	-595,552.00	-587,567.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	570,423.00	570,423.00	562,438.00	.00	.000
	Total expense	25,129.00	25,129.00	25,129.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-595,552.00	-595,552.00	-587,567.00	.00	.000

ORGANIZATION: 310200 Office Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6770	Logistical Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212500	Classified Supervision	130,537.00	130,537.00	127,978.00	.00	.000	
213000	Classified Monthly Salaries	341,019.00	341,019.00	330,065.00	.00	.000	
231100	Student Help	2,582.00	2,582.00	11,218.00	.00	.000	
231200	Relief or Extra Help Hourly	32,412.00	32,412.00	20,170.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00	500.00	.00	.000	
322000	PERS-Classified	127,827.00	127,827.00	122,345.00	.00	.000	
332000	OASDI-Classified	29,298.00	29,298.00	28,430.00	.00	.000	
336000	Medicare-Classified	7,323.00	7,323.00	6,943.00	.00	.000	
342000	HWB-Classified	151,458.00	151,458.00	146,622.00	.00	.000	
352000	SUI-Classified	254.00	254.00	241.00	.00	.000	
362000	WCI-Classified	10,152.00	10,152.00	9,789.00	.00	.000	
382000	APPLE-Classified	1,216.00	1,216.00	757.00	.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	2,200.00	2,200.00	1,800.00	.00	.000	
522000	Mileage	300.00	300.00	300.00	.00	.000	
564000	Repair and Maintenance of Equipment	10,343.00	10,343.00	7,843.00	.00	.000	
588000	Postage	174,300.00	174,300.00	174,300.00	.00	.000	
TOTAL:	Location not budgeted	1,024,348.00	1,024,348.00	991,428.00	.00	.000	
TOTAL:	Activity not budgeted	1,024,348.00	1,024,348.00	991,428.00	.00	.000	
TOTAL:	Logistical Services						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	835,078.00	835,078.00	805,058.00	.00	.000	
	Total expense	189,270.00	189,270.00	186,370.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,024,348.00	-1,024,348.00	-991,428.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	835,078.00	835,078.00	805,058.00	.00	.000	
	Total expense	189,270.00	189,270.00	186,370.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,024,348.00	-1,024,348.00	-991,428.00	.00	.000	

ORGANIZATION: 310200 Office Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	835,078.00	835,078.00	805,058.00	.00	.000
	Total expense	189,270.00	189,270.00	186,370.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,024,348.00	-1,024,348.00	-991,428.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	20,652.00	20,652.00	20,000.00	.00 .000
336000	Medicare-Classified	300.00	300.00	290.00	.00 .000
352000	SUI-Classified	11.00	11.00	10.00	.00 .000
362000	WCI-Classified	414.00	414.00	400.00	.00 .000
382000	APPLE-Classified	775.00	775.00	750.00	.00 .000
430100	Supplies and Materials	50,000.00	50,000.00	50,000.00	.00 .000
430300	Duplicating	-110,000.00	-110,000.00	-105,000.00	.00 .000
564000	Repair and Maintenance of Equipment	75,000.00	75,000.00	75,000.00	.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	2,000.00	2,000.00	10,000.00	.00 .000
643000	Equipment Lease Purchases	108,000.00	108,000.00	172,000.00	.00 .000
TOTAL:	Location not budgeted	149,152.00	149,152.00	225,450.00	.00 .000
TOTAL:	Activity not budgeted	149,152.00	149,152.00	225,450.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	22,152.00	22,152.00	21,450.00	.00 .000
	Total expense	127,000.00	127,000.00	204,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-149,152.00	-149,152.00	-225,450.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	22,152.00	22,152.00	21,450.00	.00 .000
	Total expense	127,000.00	127,000.00	204,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-149,152.00	-149,152.00	-225,450.00	.00 .000
TOTAL:	Copy Clearing Center				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	22,152.00	22,152.00	21,450.00	.00	.000
	Total expense	127,000.00	127,000.00	204,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-149,152.00	-149,152.00	-225,450.00	.00	.000

ORGANIZATION: 310700 Civic Center
 FUND: 233107 Civic Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	1,530.00	1,530.00	.00	.00	.000
231100	Student Help	5,255.00	5,255.00	.00	.00	.000
231200	Relief or Extra Help Hourly	8,470.00	8,470.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	57,000.00	57,000.00	.00	.00	.000
322000	PERS-Classified	1,582.00	1,582.00	.00	.00	.000
332000	OASDI-Classified	354.00	354.00	.00	.00	.000
336000	Medicare-Classified	228.00	228.00	.00	.00	.000
352000	SUI-Classified	8.00	8.00	.00	.00	.000
362000	WCI-Classified	415.00	415.00	.00	.00	.000
382000	APPLE-Classified	375.00	375.00	.00	.00	.000
885100	Rentals Civic Groups	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	175,217.00	175,217.00	.00	.00	.000
TOTAL:	Activity not budgeted	175,217.00	175,217.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	75,217.00	75,217.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	24,783.00	24,783.00	.00	.00	.000
TOTAL:	Civic Center					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	75,217.00	75,217.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	24,783.00	24,783.00	.00	.00	.000
TOTAL:	Civic Center					

ORGANIZATION: 310700 Civic Center
 FUND: 233107 Civic Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	75,217.00	75,217.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	24,783.00	24,783.00	.00	.00	.000

ORGANIZATION: 320000 Fiscal
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	216,723.00	216,723.00	216,723.00	.00 .000
212500	Classified Supervision	611,846.00	611,846.00	598,526.00	.00 .000
213000	Classified Monthly Salaries	1,396,900.00	1,396,900.00	1,389,421.00	.00 .000
231400	Overtime Classified Monthly & Hourl	12,000.00	12,000.00	12,000.00	.00 .000
322000	PERS-Classified	605,235.00	605,235.00	591,530.00	.00 .000
332000	OASDI-Classified	138,723.00	138,723.00	137,434.00	.00 .000
336000	Medicare-Classified	32,443.00	32,443.00	32,186.00	.00 .000
342000	HWB-Classified	530,103.00	530,103.00	513,177.00	.00 .000
352000	SUI-Classified	1,119.00	1,119.00	1,110.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	100,000.00	.00 .000
362000	WCI-Classified	44,749.00	44,749.00	44,393.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	14,434.00	.00 .000
430100	Supplies and Materials	23,842.00	23,842.00	8,842.00	.00 .000
430300	Duplicating	408.00	408.00	408.00	.00 .000
430400	Printing	4,600.00	4,600.00	4,600.00	.00 .000
512000	Consultants	7,000.00	7,000.00	.00	.00 .000
518900	Distributed Reserve	360,825.00	360,825.00	187,250.00	.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	1,750.00	1,750.00	750.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
572000	Auditing Services	70,000.00	70,000.00	.00	.00 .000
574000	Legal Advertising	3,000.00	3,000.00	3,000.00	.00 .000
581000	Multiuser Software License	20,521.00	20,521.00	5,000.00	.00 .000
582000	Other Services	302,232.00	302,232.00	200,904.00	.00 .000
582500	Uncollectable Student Fees & Other	5,000.00	5,000.00	.00	.00 .000
583000	Finance Charge	540,794.00	540,794.00	750,000.00	.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	23,611.00	.00 .000
641000	New Equipment between \$500-4999	14,206.00	14,206.00	.00	.00 .000
641100	Computer Equipment between \$500-499	2,425.00	2,425.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	.00	.00 .000
TOTAL:	Location not budgeted	5,112,894.00	5,112,894.00	4,853,704.00	.00 .000
TOTAL:	Activity not budgeted	5,112,894.00	5,112,894.00	4,853,704.00	.00 .000

ORGANIZATION: 320000 Fiscal
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,704,275.00	3,704,275.00	3,650,934.00	.00	.000
	Total expense	1,408,619.00	1,408,619.00	1,202,770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,112,894.00	-5,112,894.00	-4,853,704.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,704,275.00	3,704,275.00	3,650,934.00	.00	.000
	Total expense	1,408,619.00	1,408,619.00	1,202,770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,112,894.00	-5,112,894.00	-4,853,704.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,704,275.00	3,704,275.00	3,650,934.00	.00	.000
	Total expense	1,408,619.00	1,408,619.00	1,202,770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,112,894.00	-5,112,894.00	-4,853,704.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	125,076.00	125,076.00	122,688.00	.00	.000
213000	Classified Monthly Salaries	317,648.00	317,648.00	299,181.00	.00	.000
231200	Relief or Extra Help Hourly	8,545.00	8,545.00	8,275.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,035.00	1,035.00	1,035.00	.00	.000
322000	PERS-Classified	120,037.00	120,037.00	112,842.00	.00	.000
332000	OASDI-Classified	27,514.00	27,514.00	26,221.00	.00	.000
336000	Medicare-Classified	6,559.00	6,559.00	6,253.00	.00	.000
342000	HWB-Classified	126,215.00	126,215.00	122,185.00	.00	.000
352000	SUI-Classified	227.00	227.00	217.00	.00	.000
362000	WCI-Classified	9,046.00	9,046.00	8,624.00	.00	.000
382000	APPLE-Classified	321.00	321.00	311.00	.00	.000
430100	Supplies and Materials	1,971.00	1,971.00	1,971.00	.00	.000
430300	Duplicating	400.00	400.00	400.00	.00	.000
588000	Postage	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Location not budgeted	750,594.00	750,594.00	716,203.00	.00	.000
TOTAL:	Activity not budgeted	750,594.00	750,594.00	716,203.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	742,223.00	742,223.00	707,832.00	.00	.000
	Total expense	8,371.00	8,371.00	8,371.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-750,594.00	-750,594.00	-716,203.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	742,223.00	742,223.00	707,832.00	.00	.000
	Total expense	8,371.00	8,371.00	8,371.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-750,594.00	-750,594.00	-716,203.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	742,223.00	742,223.00	707,832.00	.00	.000
	Total expense	8,371.00	8,371.00	8,371.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-750,594.00	-750,594.00	-716,203.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	210,703.00	210,703.00	206,572.00	.00	.000
212500	Classified Supervision	126,703.00	126,703.00	139,712.00	.00	.000
213000	Classified Monthly Salaries	672,523.00	672,523.00	662,405.00	.00	.000
231200	Relief or Extra Help Hourly	18,071.00	18,071.00	17,500.00	.00	.000
231400	Overtime Classified Monthly & Hourly	595.00	595.00	595.00	.00	.000
322000	PERS-Classified	273,347.00	273,347.00	269,283.00	.00	.000
332000	OASDI-Classified	62,653.00	62,653.00	62,576.00	.00	.000
336000	Medicare-Classified	14,916.00	14,916.00	14,889.00	.00	.000
342000	HWB-Classified	184,274.00	184,274.00	178,390.00	.00	.000
352000	SUI-Classified	516.00	516.00	514.00	.00	.000
362000	WCI-Classified	20,573.00	20,573.00	20,536.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
382000	APPLE-Classified	678.00	678.00	657.00	.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
889500	Other Local Revenue	500.00	500.00	500.00	.00	.000
TOTAL:	Location not budgeted	1,597,863.00	1,597,863.00	1,585,940.00	.00	.000
TOTAL:	Activity not budgeted	1,597,863.00	1,597,863.00	1,585,940.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	500.00	500.00	500.00	.00	.000
	Total labor	1,592,769.00	1,592,769.00	1,580,846.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,596,863.00	-1,596,863.00	-1,584,940.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	500.00	500.00	500.00	.00	.000
	Total labor	1,592,769.00	1,592,769.00	1,580,846.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,596,863.00	-1,596,863.00	-1,584,940.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	500.00	500.00	500.00	.00	.000
	Total labor	1,592,769.00	1,592,769.00	1,580,846.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,596,863.00	-1,596,863.00	-1,584,940.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,159.00	.00	.000
869900	Other Miscellaneous State Revenue	6,000.00	6,000.00	10,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	48,159.00	48,159.00	52,159.00	.00	.000
TOTAL:	Activity not budgeted	48,159.00	48,159.00	52,159.00	.00	.000
TOTAL:	Parking					
	Total revenues	46,000.00	46,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,159.00	2,159.00	2,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	43,841.00	43,841.00	47,841.00	.00	.000
TOTAL:	Parking					
	Total revenues	46,000.00	46,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,159.00	2,159.00	2,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	43,841.00	43,841.00	47,841.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	126,703.00	126,703.00	139,712.00	.00 .000
213000	Classified Monthly Salaries	838,243.00	838,243.00	824,149.00	.00 .000
231200	Relief or Extra Help Hourly	619,560.00	619,560.00	600,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	400,000.00	400,000.00	400,000.00	.00 .000
322000	PERS-Classified	369,218.00	369,218.00	312,558.00	.00 .000
332000	OASDI-Classified	84,627.00	84,627.00	72,159.00	.00 .000
336000	Medicare-Classified	28,776.00	28,776.00	21,226.00	.00 .000
342000	HWB-Classified	209,517.00	209,517.00	202,827.00	.00 .000
352000	SUI-Classified	992.00	992.00	732.00	.00 .000
362000	WCI-Classified	39,690.00	39,690.00	29,277.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	23,234.00	23,234.00	22,500.00	.00 .000
430100	Supplies and Materials	26,000.00	26,000.00	23,000.00	.00 .000
430300	Duplicating	25,500.00	25,500.00	125,000.00	.00 .000
430400	Printing	1,500.00	1,500.00	.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00 .000
551300	Telephone	750.00	750.00	750.00	.00 .000
564000	Repair and Maintenance of Equipment	21,400.00	21,400.00	23,000.00	.00 .000
566000	Rentals	125,000.00	125,000.00	125,000.00	.00 .000
581000	Multiuser Software License	1,200.00	1,200.00	1,200.00	.00 .000
582000	Other Services	99,100.00	99,100.00	2,500.00	.00 .000
583000	Finance Charge	300.00	300.00	300.00	.00 .000
641000	New Equipment between \$500-4999	2,500.00	2,500.00	2,500.00	.00 .000
642000	Replacement of Equipment	5,000.00	5,000.00	5,000.00	.00 .000
889500	Other Local Revenue	20,000.00	20,000.00	15,000.00	.00 .000
898000	Interfund Transfers-In from Other F	2,000,000.00	2,000,000.00	1,926,607.00	.00 .000
TOTAL:	Location not budgeted	5,077,027.00	5,077,027.00	4,883,214.00	.00 .000
TOTAL:	Activity not budgeted	5,077,027.00	5,077,027.00	4,883,214.00	.00 .000
TOTAL:	Parking				
	Total revenues	2,020,000.00	2,020,000.00	1,941,607.00	.00 .000
	Total labor	2,747,777.00	2,747,777.00	2,632,357.00	.00 .000
	Total expense	309,250.00	309,250.00	309,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,037,027.00	-1,037,027.00	-1,000,000.00	.00 .000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	2,020,000.00	2,020,000.00	1,941,607.00	.00	.000
	Total labor	2,747,777.00	2,747,777.00	2,632,357.00	.00	.000
	Total expense	309,250.00	309,250.00	309,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,037,027.00	-1,037,027.00	-1,000,000.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	189,341.00	189,341.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	189,341.00	189,341.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	189,341.00	189,341.00	200,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	189,341.00	189,341.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-189,341.00	-189,341.00	-200,000.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	189,341.00	189,341.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-189,341.00	-189,341.00	-200,000.00	.00	.000
TOTAL:	Parking and Traffic					
	Total revenues	2,066,000.00	2,066,000.00	1,991,607.00	.00	.000
	Total labor	2,747,777.00	2,747,777.00	2,632,357.00	.00	.000
	Total expense	500,750.00	500,750.00	511,409.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,182,527.00	-1,182,527.00	-1,152,159.00	.00	.000

ORGANIZATION: 330200 Hazardous Materials
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	17,038.00	17,038.00	22,623.00	.00	.000
336000	Medicare-Classified	248.00	248.00	329.00	.00	.000
352000	SUI-Classified	9.00	9.00	12.00	.00	.000
362000	WCI-Classified	341.00	341.00	453.00	.00	.000
382000	APPLE-Classified	639.00	639.00	849.00	.00	.000
430100	Supplies and Materials	681.00	681.00	681.00	.00	.000
553000	Toxic Waste Disposal	30,000.00	30,000.00	30,000.00	.00	.000
582000	Other Services	38,617.00	38,617.00	38,617.00	.00	.000
TOTAL:	Location not budgeted	87,573.00	87,573.00	93,564.00	.00	.000
TOTAL:	Activity not budgeted	87,573.00	87,573.00	93,564.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18,275.00	18,275.00	24,266.00	.00	.000
	Total expense	69,298.00	69,298.00	69,298.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-87,573.00	-87,573.00	-93,564.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18,275.00	18,275.00	24,266.00	.00	.000
	Total expense	69,298.00	69,298.00	69,298.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-87,573.00	-87,573.00	-93,564.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18,275.00	18,275.00	24,266.00	.00	.000
	Total expense	69,298.00	69,298.00	69,298.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-87,573.00	-87,573.00	-93,564.00	.00	.000

ORGANIZATION: 330300 Transportation Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	59,600.00	59,600.00	59,601.00	.00	.000
231200	Relief or Extra Help Hourly	15,489.00	15,489.00	15,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,000.00	20,000.00	20,000.00	.00	.000
322000	PERS-Classified	21,532.00	21,532.00	21,445.00	.00	.000
332000	OASDI-Classified	4,935.00	4,935.00	4,935.00	.00	.000
336000	Medicare-Classified	1,379.00	1,379.00	1,488.00	.00	.000
352000	SUI-Classified	48.00	48.00	48.00	.00	.000
362000	WCI-Classified	1,902.00	1,902.00	1,892.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00	.000
382000	APPLE-Classified	581.00	581.00	563.00	.00	.000
430100	Supplies and Materials	2,124.00	2,124.00	2,124.00	.00	.000
430300	Duplicating	42.00	42.00	42.00	.00	.000
430400	Printing	22.00	22.00	22.00	.00	.000
431000	Fuel	90,000.00	90,000.00	90,000.00	.00	.000
551300	Telephone	1,054.00	1,054.00	1,054.00	.00	.000
564000	Repair and Maintenance of Equipment	76,684.00	76,684.00	76,684.00	.00	.000
566000	Rentals	1,000.00	1,000.00	1,000.00	.00	.000
582000	Other Services	10,500.00	10,500.00	10,500.00	.00	.000
588000	Postage	150.00	150.00	150.00	.00	.000
TOTAL:	Location not budgeted	314,259.00	314,259.00	306,548.00	.00	.000
TOTAL:	Activity not budgeted	314,259.00	314,259.00	306,548.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	132,683.00	132,683.00	124,972.00	.00	.000
	Total expense	181,576.00	181,576.00	181,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-314,259.00	-314,259.00	-306,548.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	132,683.00	132,683.00	124,972.00	.00	.000
	Total expense	181,576.00	181,576.00	181,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-314,259.00	-314,259.00	-306,548.00	.00	.000

ORGANIZATION: 330300 Transportation Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Transportation Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	132,683.00	132,683.00	124,972.00	.00	.000
	Total expense	181,576.00	181,576.00	181,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-314,259.00	-314,259.00	-306,548.00	.00	.000

ORGANIZATION: 330400 Parking Shuttle Services
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	154,890.00	154,890.00	150,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,126.00	5,126.00	5,126.00	.00	.000
322000	PERS-Classified	1,387.00	1,387.00	1,420.00	.00	.000
332000	OASDI-Classified	318.00	318.00	318.00	.00	.000
336000	Medicare-Classified	2,321.00	2,321.00	2,250.00	.00	.000
352000	SUI-Classified	81.00	81.00	78.00	.00	.000
362000	WCI-Classified	3,201.00	3,201.00	3,103.00	.00	.000
382000	APPLE-Classified	5,809.00	5,809.00	5,625.00	.00	.000
TOTAL:	Location not budgeted	173,133.00	173,133.00	167,920.00	.00	.000
TOTAL:	Activity not budgeted	173,133.00	173,133.00	167,920.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	173,133.00	173,133.00	167,920.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-173,133.00	-173,133.00	-167,920.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	173,133.00	173,133.00	167,920.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-173,133.00	-173,133.00	-167,920.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	173,133.00	173,133.00	167,920.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-173,133.00	-173,133.00	-167,920.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	63,352.00	63,352.00	69,857.00	.00	.000
231200	Relief or Extra Help Hourly	2,912.00	2,912.00	2,820.00	.00	.000
322000	PERS-Classified	17,137.00	17,137.00	18,638.00	.00	.000
332000	OASDI-Classified	3,928.00	3,928.00	4,331.00	.00	.000
336000	Medicare-Classified	962.00	962.00	1,054.00	.00	.000
342000	HWB-Classified	10,097.00	10,097.00	9,775.00	.00	.000
352000	SUI-Classified	34.00	34.00	37.00	.00	.000
362000	WCI-Classified	1,326.00	1,326.00	1,454.00	.00	.000
382000	APPLE-Classified	110.00	110.00	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	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	112,783.00	112,783.00	120,997.00	.00	.000
TOTAL:	Activity not budgeted	112,783.00	112,783.00	120,997.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	99,858.00	99,858.00	108,072.00	.00	.000
	Total expense	12,925.00	12,925.00	12,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,783.00	-112,783.00	-120,997.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	99,858.00	99,858.00	108,072.00	.00	.000
	Total expense	12,925.00	12,925.00	12,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,783.00	-112,783.00	-120,997.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	7,500.00	7,500.00	2,500.00	.00	.000
888500	Other Student Fees	7,500.00	7,500.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	5,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	7,500.00	7,500.00	2,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500.00	7,500.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	7,500.00	7,500.00	2,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500.00	7,500.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AQMD Ride Reduction					
	Total revenues	7,500.00	7,500.00	2,500.00	.00	.000
	Total labor	99,858.00	99,858.00	108,072.00	.00	.000
	Total expense	20,425.00	20,425.00	15,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,783.00	-112,783.00	-120,997.00	.00	.000

ORGANIZATION: 330700 Emergency Operations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	5,500.00	5,500.00	13,060.00	.00	.000	
430300	Duplicating	600.00	600.00	1,250.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,900.00	.00	.000	
563000	Repair/Upkeep Bldgs and Grounds	650.00	650.00	1,300.00	.00	.000	
582000	Other Services	6,500.00	6,500.00	6,500.00	.00	.000	
TOTAL:	Location not budgeted	14,250.00	14,250.00	24,010.00	.00	.000	
TOTAL:	Activity not budgeted	14,250.00	14,250.00	24,010.00	.00	.000	
TOTAL:	Other General Institutional Support						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	14,250.00	14,250.00	24,010.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-14,250.00	-14,250.00	-24,010.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	14,250.00	14,250.00	24,010.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-14,250.00	-14,250.00	-24,010.00	.00	.000	
TOTAL:	Emergency Operations						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	14,250.00	14,250.00	24,010.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-14,250.00	-14,250.00	-24,010.00	.00	.000	

ORGANIZATION: 340000 Financial Planning & Budget
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,600.00	2,600.00	2,600.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,850.00	4,850.00	4,850.00	.00	.000
522000	Mileage	150.00	150.00	150.00	.00	.000
641000	New Equipment between \$500-4999	2,400.00	2,400.00	2,400.00	.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:	Fiscal Operations					
	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:	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	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:	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	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	114,785.00	114,785.00	.00	.00	.000
TOTAL:	Location not budgeted	114,785.00	114,785.00	.00	.00	.000
TOTAL:	Activity not budgeted	114,785.00	114,785.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	114,785.00	114,785.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-114,785.00	-114,785.00	.00	.00	.000
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
212000	Classified Management Salaries	185,135.00	185,135.00	177,143.00	.00	.000
213000	Classified Monthly Salaries	438,949.00	438,949.00	511,397.00	.00	.000
231200	Relief or Extra Help Hourly	6,235.00	6,235.00	6,038.00	.00	.000
322000	PERS-Classified	199,864.00	199,864.00	183,702.00	.00	.000
332000	OASDI-Classified	45,810.00	45,810.00	42,690.00	.00	.000
336000	Medicare-Classified	10,805.00	10,805.00	10,072.00	.00	.000
342000	HWB-Classified	176,701.00	176,701.00	171,059.00	.00	.000
352000	SUI-Classified	373.00	373.00	348.00	.00	.000
362000	WCI-Classified	14,902.00	14,902.00	13,892.00	.00	.000
382000	APPLE-Classified	234.00	234.00	227.00	.00	.000
430100	Supplies and Materials	7,683.00	7,683.00	9,683.00	.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	44,000.00	44,000.00	50,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	16,110.00	16,110.00	16,110.00	.00	.000
588000	Postage	300.00	300.00	300.00	.00	.000
641000	New Equipment between \$500-4999	8,775.00	8,775.00	775.00	.00	.000
TOTAL:	Location not budgeted	1,163,470.00	1,163,470.00	1,201,030.00	.00	.000
TOTAL:	Activity not budgeted	1,163,470.00	1,163,470.00	1,201,030.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,079,008.00	1,079,008.00	1,116,568.00	.00	.000
	Total expense	84,462.00	84,462.00	84,462.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,163,470.00	-1,163,470.00	-1,201,030.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,193,793.00	1,193,793.00	1,116,568.00	.00	.000
	Total expense	84,462.00	84,462.00	84,462.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,278,255.00	-1,278,255.00	-1,201,030.00	.00	.000
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,193,793.00	1,193,793.00	1,116,568.00	.00	.000
	Total expense	84,462.00	84,462.00	84,462.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,278,255.00	-1,278,255.00	-1,201,030.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	397,736.00	397,736.00	394,394.00	.00	.000
213000	Classified Monthly Salaries	211,512.00	211,512.00	211,512.00	.00	.000
322000	PERS-Classified	164,802.00	164,802.00	161,656.00	.00	.000
332000	OASDI-Classified	37,773.00	37,773.00	37,566.00	.00	.000
336000	Medicare-Classified	8,834.00	8,834.00	8,786.00	.00	.000
342000	HWB-Classified	100,972.00	100,972.00	97,748.00	.00	.000
352000	SUI-Classified	305.00	305.00	303.00	.00	.000
362000	WCI-Classified	12,185.00	12,185.00	12,118.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
430100	Supplies and Materials	16,537.00	16,537.00	21,037.00	.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	25,658.00	25,658.00	16,658.00	.00	.000
531000	Dues and Membership	27,864.00	27,864.00	16,213.00	.00	.000
551300	Telephone	624.00	624.00	624.00	.00	.000
566000	Rentals	118.00	118.00	118.00	.00	.000
582000	Other Services	59,062.00	59,062.00	43,562.00	.00	.000
588000	Postage	220.00	220.00	220.00	.00	.000
641000	New Equipment between \$500-4999	802.00	802.00	.00	.00	.000
641100	Computer Equipment between \$500-499	1,281.00	1,281.00	11,083.00	.00	.000
TOTAL:	Location not budgeted	1,074,460.00	1,074,460.00	1,041,773.00	.00	.000
TOTAL:	Activity not budgeted	1,074,460.00	1,074,460.00	1,041,773.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	941,336.00	941,336.00	931,300.00	.00	.000
	Total expense	133,124.00	133,124.00	110,473.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,074,460.00	-1,074,460.00	-1,041,773.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	941,336.00	941,336.00	931,300.00	.00	.000
	Total expense	133,124.00	133,124.00	110,473.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,074,460.00	-1,074,460.00	-1,041,773.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	941,336.00	941,336.00	931,300.00	.00	.000
	Total expense	133,124.00	133,124.00	110,473.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,074,460.00	-1,074,460.00	-1,041,773.00	.00	.000

ORGANIZATION: 370100 Building Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	103,965.00	103,965.00	99,928.00	.00	.000
214000	Maintenance and Operations	708,184.00	708,184.00	618,773.00	.00	.000
231200	Relief or Extra Help Hourly	19,609.00	19,609.00	18,989.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	5,000.00	.00	.000
322000	PERS-Classified	221,039.00	221,039.00	193,134.00	.00	.000
332000	OASDI-Classified	50,663.00	50,663.00	44,869.00	.00	.000
336000	Medicare-Classified	12,134.00	12,134.00	10,770.00	.00	.000
342000	HWB-Classified	201,944.00	201,944.00	171,059.00	.00	.000
352000	SUI-Classified	419.00	419.00	372.00	.00	.000
362000	WCI-Classified	16,736.00	16,736.00	14,854.00	.00	.000
382000	APPLE-Classified	736.00	736.00	713.00	.00	.000
430100	Supplies and Materials	89,285.00	89,285.00	89,285.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	73,764.00	73,764.00	68,864.00	.00	.000
564000	Repair and Maintenance of Equipment	55,826.00	55,826.00	55,826.00	.00	.000
582000	Other Services	5,000.00	5,000.00	5,400.00	.00	.000
641000	New Equipment between \$500-4999	28,790.00	28,790.00	37,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	42,500.00	42,500.00	.00	.00	.000
TOTAL:	Location not budgeted	1,635,594.00	1,635,594.00	1,434,836.00	.00	.000
TOTAL:	Activity not budgeted	1,635,594.00	1,635,594.00	1,434,836.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,340,429.00	1,340,429.00	1,178,461.00	.00	.000
	Total expense	295,165.00	295,165.00	256,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,635,594.00	-1,635,594.00	-1,434,836.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,340,429.00	1,340,429.00	1,178,461.00	.00	.000
	Total expense	295,165.00	295,165.00	256,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,635,594.00	-1,635,594.00	-1,434,836.00	.00	.000

ORGANIZATION: 370100 Building Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,340,429.00	1,340,429.00	1,178,461.00	.00	.000
	Total expense	295,165.00	295,165.00	256,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,635,594.00	-1,635,594.00	-1,434,836.00	.00	.000

ORGANIZATION: 370200 Facilities Trades
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	133,022.00	133,022.00	95,014.00	.00	.000
214000	Maintenance and Operations	856,355.00	856,355.00	818,093.00	.00	.000
231200	Relief or Extra Help Hourly	735.00	735.00	711.00	.00	.000
231400	Overtime Classified Monthly & Hourly	10,000.00	10,000.00	10,000.00	.00	.000
322000	PERS-Classified	270,331.00	270,331.00	246,387.00	.00	.000
332000	OASDI-Classified	61,961.00	61,961.00	57,233.00	.00	.000
336000	Medicare-Classified	14,502.00	14,502.00	13,396.00	.00	.000
342000	HWB-Classified	252,430.00	252,430.00	219,933.00	.00	.000
352000	SUI-Classified	501.00	501.00	463.00	.00	.000
362000	WCI-Classified	20,003.00	20,003.00	18,477.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
382000	APPLE-Classified	28.00	28.00	27.00	.00	.000
430100	Supplies and Materials	244,806.00	244,806.00	219,821.00	.00	.000
431000	Fuel	7,814.00	7,814.00	7,814.00	.00	.000
522000	Mileage	186.00	186.00	3,186.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	66,543.00	66,543.00	100,543.00	.00	.000
564000	Repair and Maintenance of Equipment	42,229.00	42,229.00	59,229.00	.00	.000
566000	Rentals	22,820.00	22,820.00	28,820.00	.00	.000
582000	Other Services	14,500.00	14,500.00	14,500.00	.00	.000
641200	New Equipment \$5,000 or Greater	29,000.00	29,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	2,054,983.00	2,054,983.00	1,940,864.00	.00	.000
TOTAL:	Activity not budgeted	2,054,983.00	2,054,983.00	1,940,864.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,627,085.00	1,627,085.00	1,486,951.00	.00	.000
	Total expense	427,898.00	427,898.00	453,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,054,983.00	-2,054,983.00	-1,940,864.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,627,085.00	1,627,085.00	1,486,951.00	.00	.000
	Total expense	427,898.00	427,898.00	453,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,054,983.00	-2,054,983.00	-1,940,864.00	.00	.000

ORGANIZATION: 370200 Facilities Trades
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,627,085.00	1,627,085.00	1,486,951.00	.00	.000
	Total expense	427,898.00	427,898.00	453,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,054,983.00	-2,054,983.00	-1,940,864.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
214000	Maintenance and Operations	607,452.00	607,452.00	550,696.00	.00	.000
231200	Relief or Extra Help Hourly	54,033.00	54,033.00	52,327.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,278.00	20,278.00	20,278.00	.00	.000
322000	PERS-Classified	169,802.00	169,802.00	152,544.00	.00	.000
332000	OASDI-Classified	38,920.00	38,920.00	35,401.00	.00	.000
336000	Medicare-Classified	9,887.00	9,887.00	9,039.00	.00	.000
342000	HWB-Classified	201,944.00	201,944.00	183,278.00	.00	.000
352000	SUI-Classified	343.00	343.00	313.00	.00	.000
362000	WCI-Classified	13,636.00	13,636.00	12,467.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
382000	APPLE-Classified	2,027.00	2,027.00	1,963.00	.00	.000
430100	Supplies and Materials	286,479.00	286,479.00	226,479.00	.00	.000
430400	Printing	618.00	618.00	618.00	.00	.000
552100	Waste Disposal	307.00	307.00	307.00	.00	.000
564000	Repair and Maintenance of Equipment	37,300.00	37,300.00	4,300.00	.00	.000
582000	Other Services	22,000.00	22,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	1,472,243.00	1,472,243.00	1,282,227.00	.00	.000
TOTAL:	Activity not budgeted	1,472,243.00	1,472,243.00	1,282,227.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,125,539.00	1,125,539.00	1,025,523.00	.00	.000
	Total expense	346,704.00	346,704.00	256,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,472,243.00	-1,472,243.00	-1,282,227.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,125,539.00	1,125,539.00	1,025,523.00	.00	.000
	Total expense	346,704.00	346,704.00	256,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,472,243.00	-1,472,243.00	-1,282,227.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,125,539.00	1,125,539.00	1,025,523.00	.00	.000
	Total expense	346,704.00	346,704.00	256,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,472,243.00	-1,472,243.00	-1,282,227.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	129,267.00	129,267.00	126,733.00	.00	.000
214000	Maintenance and Operations	2,652,715.00	2,652,715.00	1,871,147.00	.00	.000
231200	Relief or Extra Help Hourly	106,817.00	106,817.00	103,444.00	.00	.000
231400	Overtime Classified Monthly & Hourly	20,000.00	20,000.00	20,000.00	.00	.000
322000	PERS-Classified	757,936.00	757,936.00	538,574.00	.00	.000
332000	OASDI-Classified	173,723.00	173,723.00	125,109.00	.00	.000
336000	Medicare-Classified	42,178.00	42,178.00	30,759.00	.00	.000
342000	HWB-Classified	984,477.00	984,477.00	647,581.00	.00	.000
352000	SUI-Classified	1,455.00	1,455.00	1,061.00	.00	.000
362000	WCI-Classified	58,177.00	58,177.00	42,427.00	.00	.000
372000	CILB-Classified	32,477.00	32,477.00	25,260.00	.00	.000
382000	APPLE-Classified	4,006.00	4,006.00	3,880.00	.00	.000
641200	New Equipment \$5,000 or Greater	308.00	308.00	132,308.00	.00	.000
TOTAL:	Location not budgeted	4,963,536.00	4,963,536.00	3,668,283.00	.00	.000
TOTAL:	Activity not budgeted	4,963,536.00	4,963,536.00	3,668,283.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,963,228.00	4,963,228.00	3,535,975.00	.00	.000
	Total expense	308.00	308.00	132,308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,963,536.00	-4,963,536.00	-3,668,283.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,963,228.00	4,963,228.00	3,535,975.00	.00	.000
	Total expense	308.00	308.00	132,308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,963,536.00	-4,963,536.00	-3,668,283.00	.00	.000
TOTAL:	Facilities Custodial Cleaning					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,963,228.00	4,963,228.00	3,535,975.00	.00	.000
	Total expense	308.00	308.00	132,308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,963,536.00	-4,963,536.00	-3,668,283.00	.00	.000

ORGANIZATION: 370500 Facilities Support
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	117,081.00	117,081.00	97,969.00	.00	.000
214000	Maintenance and Operations	479,495.00	479,495.00	478,123.00	.00	.000
231200	Relief or Extra Help Hourly	2,611.00	2,611.00	2,528.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,604.00	9,604.00	9,604.00	.00	.000
322000	PERS-Classified	163,972.00	163,972.00	156,362.00	.00	.000
332000	OASDI-Classified	37,584.00	37,584.00	36,314.00	.00	.000
336000	Medicare-Classified	8,828.00	8,828.00	8,530.00	.00	.000
342000	HWB-Classified	126,215.00	126,215.00	146,622.00	.00	.000
352000	SUI-Classified	305.00	305.00	295.00	.00	.000
362000	WCI-Classified	12,178.00	12,178.00	11,766.00	.00	.000
372000	CILB-Classified	10,826.00	10,826.00	3,609.00	.00	.000
382000	APPLE-Classified	98.00	98.00	95.00	.00	.000
TOTAL:	Location not budgeted	968,797.00	968,797.00	951,817.00	.00	.000
TOTAL:	Activity not budgeted	968,797.00	968,797.00	951,817.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	968,797.00	968,797.00	951,817.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-968,797.00	-968,797.00	-951,817.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	968,797.00	968,797.00	951,817.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-968,797.00	-968,797.00	-951,817.00	.00	.000
TOTAL:	Facilities Support					

ORGANIZATION: 370500 Facilities Support
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	968,797.00	968,797.00	951,817.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-968,797.00	-968,797.00	-951,817.00	.00	.000

ORGANIZATION: 370600 Facilities Grounds
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6550	Ground Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	223,125.00	223,125.00	214,834.00	.00 .000
214000	Maintenance and Operations	506,225.00	506,225.00	496,412.00	.00 .000
231200	Relief or Extra Help Hourly	14,093.00	14,093.00	13,648.00	.00 .000
231400	Overtime Classified Monthly & Hourl	12,016.00	12,016.00	12,016.00	.00 .000
322000	PERS-Classified	200,540.00	200,540.00	193,089.00	.00 .000
332000	OASDI-Classified	45,965.00	45,965.00	44,842.00	.00 .000
336000	Medicare-Classified	10,956.00	10,956.00	10,686.00	.00 .000
342000	HWB-Classified	201,944.00	201,944.00	183,278.00	.00 .000
352000	SUI-Classified	380.00	380.00	370.00	.00 .000
362000	WCI-Classified	15,110.00	15,110.00	14,739.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	14,434.00	.00 .000
382000	APPLE-Classified	529.00	529.00	512.00	.00 .000
430100	Supplies and Materials	25,130.00	25,130.00	16,130.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	106,251.00	106,251.00	87,251.00	.00 .000
TOTAL:	Location not budgeted	1,376,698.00	1,376,698.00	1,302,241.00	.00 .000
TOTAL:	Activity not budgeted	1,376,698.00	1,376,698.00	1,302,241.00	.00 .000
TOTAL:	Ground Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,245,317.00	1,245,317.00	1,198,860.00	.00 .000
	Total expense	131,381.00	131,381.00	103,381.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,376,698.00	-1,376,698.00	-1,302,241.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,245,317.00	1,245,317.00	1,198,860.00	.00 .000
	Total expense	131,381.00	131,381.00	103,381.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,376,698.00	-1,376,698.00	-1,302,241.00	.00 .000

ORGANIZATION: 370600 Facilities Grounds
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,245,317.00	1,245,317.00	1,198,860.00	.00	.000
	Total expense	131,381.00	131,381.00	103,381.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,376,698.00	-1,376,698.00	-1,302,241.00	.00	.000

ORGANIZATION: 370700 Facilities Modification
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	13,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	482,432.00	482,432.00	430,295.00	.00	.000
564000	Repair and Maintenance of Equipment	227,862.00	227,862.00	237,862.00	.00	.000
566000	Rentals	41,822.00	41,822.00	44,503.00	.00	.000
582000	Other Services	50,445.00	50,445.00	53,579.00	.00	.000
TOTAL:	Location not budgeted	815,561.00	815,561.00	779,239.00	.00	.000
TOTAL:	Activity not budgeted	815,561.00	815,561.00	779,239.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	815,561.00	815,561.00	779,239.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-815,561.00	-815,561.00	-779,239.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	815,561.00	815,561.00	779,239.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-815,561.00	-815,561.00	-779,239.00	.00	.000
TOTAL:	Facilities Modification					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	815,561.00	815,561.00	779,239.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-815,561.00	-815,561.00	-779,239.00	.00	.000

ORGANIZATION: 370800 Utilities
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	1,200,000.00	1,200,000.00	530,000.00	.00	.000
551400	Water	500,000.00	500,000.00	250,000.00	.00	.000
551500	Electricity	3,500,000.00	3,500,000.00	2,111,747.00	.00	.000
552100	Waste Disposal	300,302.00	300,302.00	120,000.00	.00	.000
TOTAL:	Location not budgeted	5,500,302.00	5,500,302.00	3,011,747.00	.00	.000
TOTAL:	Activity not budgeted	5,500,302.00	5,500,302.00	3,011,747.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,500,302.00	5,500,302.00	3,011,747.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,500,302.00	-5,500,302.00	-3,011,747.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,500,302.00	5,500,302.00	3,011,747.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,500,302.00	-5,500,302.00	-3,011,747.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,500,302.00	5,500,302.00	3,011,747.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,500,302.00	-5,500,302.00	-3,011,747.00	.00	.000

ORGANIZATION: 380000 PCC Bookstore
 FUND: 103800 PCC Bookstore

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	250,000.00	250,000.00	.00	.00	.000
889500	Other Local Revenue	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	552,666.00	552,666.00	686,569.00	.00 .000
212000	Classified Management Salaries	479,981.00	479,981.00	271,073.00	.00 .000
212700	Confidential	132,919.00	132,919.00	126,589.00	.00 .000
231400	Overtime Classified Monthly & Hourl	900.00	900.00	900.00	.00 .000
313000	STRS-Academic Noninstructional	42,529.00	42,529.00	42,529.00	.00 .000
322000	PERS-Classified	166,033.00	166,033.00	106,346.00	.00 .000
323000	PERS-Academic Noninstructional	89,265.00	89,265.00	123,769.00	.00 .000
332000	OASDI-Classified	38,056.00	38,056.00	24,711.00	.00 .000
333000	OASDI-Academic Noninstructional	20,460.00	20,460.00	28,762.00	.00 .000
336000	Medicare-Classified	8,901.00	8,901.00	5,780.00	.00 .000
337000	Medicare-Academic Noninstructional	8,014.00	8,014.00	9,955.00	.00 .000
342000	HWB-Classified	100,972.00	100,972.00	61,093.00	.00 .000
343000	HWB-Academic Noninstructional	50,486.00	50,486.00	48,874.00	.00 .000
352000	SUI-Classified	307.00	307.00	200.00	.00 .000
353100	SUI-Academic Noninstructional	276.00	276.00	343.00	.00 .000
362000	WCI-Classified	12,276.00	12,276.00	7,971.00	.00 .000
363000	WCI-Academic Noninstructional	11,053.00	11,053.00	13,731.00	.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	57,300.00	57,300.00	57,300.00	.00 .000
518900	Distributed Reserve	225,000.00	225,000.00	225,396.00	.00 .000
521000	Conferences, Seminars, Workshops, R	42,582.00	42,582.00	42,582.00	.00 .000
522000	Mileage	950.00	950.00	950.00	.00 .000
531000	Dues and Membership	108,892.00	108,892.00	108,892.00	.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	130,543.00	130,543.00	130,543.00	.00 .000
588000	Postage	283.00	283.00	283.00	.00 .000
641200	New Equipment \$5,000 or Greater	24,000.00	24,000.00	24,000.00	.00 .000
TOTAL:	Location not budgeted	2,315,830.00	2,315,830.00	2,160,327.00	.00 .000
TOTAL:	Activity not budgeted	2,315,830.00	2,315,830.00	2,160,327.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,715,094.00	1,715,094.00	1,559,195.00	.00 .000
	Total expense	600,736.00	600,736.00	601,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,315,830.00	-2,315,830.00	-2,160,327.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,715,094.00	1,715,094.00	1,559,195.00	.00	.000
	Total expense	600,736.00	600,736.00	601,132.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,315,830.00	-2,315,830.00	-2,160,327.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,715,094.00	1,715,094.00	1,559,195.00	.00	.000
	Total expense	600,736.00	600,736.00	601,132.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,315,830.00	-2,315,830.00	-2,160,327.00	.00	.000

ORGANIZATION: 400100 Academic Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	533,464.00	533,464.00	474,331.00	.00 .000
142000	Stipends	11,800.00	11,800.00	11,800.00	.00 .000
213000	Classified Monthly Salaries	64,943.00	64,943.00	61,850.00	.00 .000
231200	Relief or Extra Help Hourly	1,033.00	1,033.00	1,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,408.00	1,408.00	1,408.00	.00 .000
313000	STRS-Academic Noninstructional	104,146.00	104,146.00	92,851.00	.00 .000
322000	PERS-Classified	17,948.00	17,948.00	16,893.00	.00 .000
332000	OASDI-Classified	4,114.00	4,114.00	3,923.00	.00 .000
336000	Medicare-Classified	978.00	978.00	933.00	.00 .000
337000	Medicare-Academic Noninstructional	7,907.00	7,907.00	7,050.00	.00 .000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00 .000
343000	HWB-Academic Noninstructional	102,234.00	102,234.00	80,642.00	.00 .000
352000	SUI-Classified	34.00	34.00	33.00	.00 .000
353100	SUI-Academic Noninstructional	273.00	273.00	243.00	.00 .000
362000	WCI-Classified	1,349.00	1,349.00	1,286.00	.00 .000
363000	WCI-Academic Noninstructional	10,905.00	10,905.00	9,723.00	.00 .000
382000	APPLE-Classified	39.00	39.00	38.00	.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	9,500.00	.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	903,724.00	903,724.00	804,347.00	.00 .000
TOTAL:	Activity not budgeted	903,724.00	903,724.00	804,347.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	887,818.00	887,818.00	788,441.00	.00 .000
	Total expense	15,906.00	15,906.00	15,906.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-903,724.00	-903,724.00	-804,347.00	.00 .000

ORGANIZATION: 400100 Academic Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	887,818.00	887,818.00	788,441.00	.00	.000
	Total expense	15,906.00	15,906.00	15,906.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-903,724.00	-903,724.00	-804,347.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	887,818.00	887,818.00	788,441.00	.00	.000
	Total expense	15,906.00	15,906.00	15,906.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-903,724.00	-903,724.00	-804,347.00	.00	.000

ORGANIZATION: 400200 Classified Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	9,695.00	9,695.00	9,695.00	.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	.00	.00	.00	.00 .000
	Total expense	29,730.00	29,730.00	29,730.00	.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	.00	.00	.00	.00 .000
	Total expense	29,730.00	29,730.00	29,730.00	.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	.00	.00	.00	.00 .000
	Total expense	29,730.00	29,730.00	29,730.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,730.00	-29,730.00	-29,730.00	.00 .000

ORGANIZATION: 400300 Management Association
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	29,629.00	29,629.00	29,629.00	.00 .000
212000	Classified Management Salaries	157,487.00	157,487.00	107,230.00	.00 .000
313000	STRS-Academic Noninstructional	5,659.00	5,659.00	5,659.00	.00 .000
322000	PERS-Classified	42,600.00	42,600.00	28,609.00	.00 .000
332000	OASDI-Classified	9,764.00	9,764.00	6,648.00	.00 .000
336000	Medicare-Classified	2,284.00	2,284.00	1,555.00	.00 .000
337000	Medicare-Academic Noninstructional	430.00	430.00	430.00	.00 .000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00 .000
343000	HWB-Academic Noninstructional	7,573.00	7,573.00	7,331.00	.00 .000
352000	SUI-Classified	79.00	79.00	54.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	15.00	.00 .000
362000	WCI-Classified	3,150.00	3,150.00	2,145.00	.00 .000
363000	WCI-Academic Noninstructional	593.00	593.00	593.00	.00 .000
430100	Supplies and Materials	35,000.00	35,000.00	5,000.00	.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	7,288.00	.00 .000
518900	Distributed Reserve	96,237.00	96,237.00	176,237.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
584000	Advertising	500.00	500.00	500.00	.00 .000
641000	New Equipment between \$500-4999	11,000.00	11,000.00	1,000.00	.00 .000
641100	Computer Equipment between \$500-499	20,000.00	20,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	82,556.00	82,556.00	.00	.00 .000
TOTAL:	Location not budgeted	537,707.00	537,707.00	404,980.00	.00 .000
TOTAL:	Activity not budgeted	537,707.00	537,707.00	404,980.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	284,506.00	284,506.00	214,335.00	.00 .000
	Total expense	253,201.00	253,201.00	190,645.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-537,707.00	-537,707.00	-404,980.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	284,506.00	284,506.00	214,335.00	.00	.000
	Total expense	253,201.00	253,201.00	190,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-537,707.00	-537,707.00	-404,980.00	.00	.000
TOTAL:	Campus Diversity Initiative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	284,506.00	284,506.00	214,335.00	.00	.000
	Total expense	253,201.00	253,201.00	190,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-537,707.00	-537,707.00	-404,980.00	.00	.000

ORGANIZATION: 401000 Community Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,513.00	3,513.00	5,513.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00 .000
584000	Advertising	2,430.00	2,430.00	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
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
430200	Software	2,856.00	2,856.00	2,856.00	.00 .000
TOTAL:	Location not budgeted	2,856.00	2,856.00	2,856.00	.00 .000
TOTAL:	Activity not budgeted	2,856.00	2,856.00	2,856.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,856.00	2,856.00	2,856.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,856.00	-2,856.00	-2,856.00	.00 .000

ORGANIZATION: 401000 Community Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	.00	.00	.00	.00	.000
	Total expense	10,144.00	10,144.00	10,144.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,144.00	-10,144.00	-10,144.00	.00	.000
TOTAL:	Community Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,144.00	10,144.00	10,144.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,144.00	-10,144.00	-10,144.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	139,277.00	139,277.00	55,060.00	.00 .000
212000	Classified Management Salaries	295,895.00	295,895.00	240,626.00	.00 .000
213000	Classified Monthly Salaries	427,277.00	427,277.00	412,393.00	.00 .000
231100	Student Help	3,061.00	3,061.00	2,964.00	.00 .000
231200	Relief or Extra Help Hourly	51,630.00	51,630.00	10,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	243.00	243.00	243.00	.00 .000
313000	STRS-Academic Noninstructional	26,602.00	26,602.00	10,516.00	.00 .000
322000	PERS-Classified	195,684.00	195,684.00	174,293.00	.00 .000
332000	OASDI-Classified	44,853.00	44,853.00	40,503.00	.00 .000
336000	Medicare-Classified	11,239.00	11,239.00	9,618.00	.00 .000
337000	Medicare-Academic Noninstructional	2,020.00	2,020.00	798.00	.00 .000
342000	HWB-Classified	168,876.00	168,876.00	158,596.00	.00 .000
343000	HWB-Academic Noninstructional	26,364.00	26,364.00	9,775.00	.00 .000
352000	SUI-Classified	389.00	389.00	333.00	.00 .000
353100	SUI-Academic Noninstructional	70.00	70.00	28.00	.00 .000
362000	WCI-Classified	15,563.00	15,563.00	13,322.00	.00 .000
363000	WCI-Academic Noninstructional	2,786.00	2,786.00	1,101.00	.00 .000
372000	CILB-Classified	3,609.00	3,609.00	3,609.00	.00 .000
382000	APPLE-Classified	1,937.00	1,937.00	375.00	.00 .000
512000	Consultants	23,820.00	23,820.00	17,240.00	.00 .000
521000	Conferences, Seminars, Workshops, R	80,000.00	80,000.00	120,000.00	.00 .000
581000	Multiuser Software License	20,096.00	20,096.00	20,096.00	.00 .000
582000	Other Services	2,241.00	2,241.00	2,241.00	.00 .000
641000	New Equipment between \$500-4999	25,982.00	25,982.00	13,050.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	1,537,316.00	1,537,316.00	1,161,618.00	.00 .000
TOTAL:	Location not budgeted	3,106,830.00	3,106,830.00	2,478,398.00	.00 .000
TOTAL:	Activity not budgeted	3,106,830.00	3,106,830.00	2,478,398.00	.00 .000
TOTAL:	Community Relations				
	Total revenues	1,537,316.00	1,537,316.00	1,161,618.00	.00 .000
	Total labor	1,417,375.00	1,417,375.00	1,144,153.00	.00 .000
	Total expense	152,139.00	152,139.00	172,627.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-32,198.00	-32,198.00	-155,162.00	.00 .000

ORGANIZATION: 401100 College Advancement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,537,316.00	1,537,316.00	1,161,618.00	.00	.000
	Total labor	1,417,375.00	1,417,375.00	1,144,153.00	.00	.000
	Total expense	152,139.00	152,139.00	172,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,198.00	-32,198.00	-155,162.00	.00	.000
TOTAL:	College Advancement					
	Total revenues	1,537,316.00	1,537,316.00	1,161,618.00	.00	.000
	Total labor	1,417,375.00	1,417,375.00	1,144,153.00	.00	.000
	Total expense	152,139.00	152,139.00	172,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,198.00	-32,198.00	-155,162.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
543000	Other Insurance	2,700,000.00	2,700,000.00	2,490,000.00	.00 .000
883900	Other Contract Services	2,640,000.00	2,640,000.00	2,640,000.00	.00 .000
TOTAL:	Location not budgeted	5,340,000.00	5,340,000.00	5,130,000.00	.00 .000
TOTAL:	Activity not budgeted	5,340,000.00	5,340,000.00	5,130,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	2,640,000.00	2,640,000.00	2,640,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,700,000.00	2,700,000.00	2,490,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-60,000.00	-60,000.00	150,000.00	.00 .000
TOTAL:	Self Insurance - Workmen's Compensa				
	Total revenues	2,640,000.00	2,640,000.00	2,640,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,700,000.00	2,700,000.00	2,490,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-60,000.00	-60,000.00	150,000.00	.00 .000
TOTAL:	Workers Compenation				
	Total revenues	2,640,000.00	2,640,000.00	2,640,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,700,000.00	2,700,000.00	2,490,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-60,000.00	-60,000.00	150,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,000.00	.00	.000	
515000	Other Service	135,000.00	135,000.00	135,000.00	.00	.000	
541000	Property & Liability Ins	1,355,000.00	1,355,000.00	1,355,000.00	.00	.000	
641000	New Equipment between \$500-4999	7,000.00	7,000.00	7,000.00	.00	.000	
TOTAL:	Location not budgeted	1,500,000.00	1,500,000.00	1,500,000.00	.00	.000	
TOTAL:	Activity not budgeted	1,500,000.00	1,500,000.00	1,500,000.00	.00	.000	
TOTAL:	Logistical Services						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,500,000.00	1,500,000.00	1,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,500,000.00	-1,500,000.00	-1,500,000.00	.00	.000	
TOTAL:	Self Insurance - Property and Liabi						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,500,000.00	1,500,000.00	1,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,500,000.00	-1,500,000.00	-1,500,000.00	.00	.000	
TOTAL:	Property Damage & Public Liability						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,500,000.00	1,500,000.00	1,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,500,000.00	-1,500,000.00	-1,500,000.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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

ORGANIZATION: 401900 Collective Bargaining
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	570,592.00	570,592.00	333,348.00	.00	.000
313000	STRS-Academic Noninstructional	108,983.00	108,983.00	63,669.00	.00	.000
337000	Medicare-Academic Noninstructional	8,274.00	8,274.00	4,834.00	.00	.000
343000	HWB-Academic Noninstructional	100,896.00	100,896.00	56,938.00	.00	.000
353100	SUI-Academic Noninstructional	285.00	285.00	167.00	.00	.000
363000	WCI-Academic Noninstructional	11,412.00	11,412.00	6,667.00	.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	804,362.00	804,362.00	469,543.00	.00	.000
TOTAL:	Activity not budgeted	804,362.00	804,362.00	469,543.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,442.00	800,442.00	465,623.00	.00	.000
	Total expense	3,920.00	3,920.00	3,920.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-804,362.00	-804,362.00	-469,543.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,442.00	800,442.00	465,623.00	.00	.000
	Total expense	3,920.00	3,920.00	3,920.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-804,362.00	-804,362.00	-469,543.00	.00	.000
TOTAL:	Collective Bargaining					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,442.00	800,442.00	465,623.00	.00	.000
	Total expense	3,920.00	3,920.00	3,920.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-804,362.00	-804,362.00	-469,543.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,589.00	.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	4,759.00	.00	.000
TOTAL:	Activity not budgeted	4,759.00	4,759.00	4,759.00	.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	4,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,759.00	-4,759.00	-4,759.00	.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	4,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,759.00	-4,759.00	-4,759.00	.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	4,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,759.00	-4,759.00	-4,759.00	.00	.000

ORGANIZATION: 402200 College Advancement-District Prtn
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	330,260.00	330,260.00	368,557.00	.00 .000
213000	Classified Monthly Salaries	123,205.00	123,205.00	120,910.00	.00 .000
322000	PERS-Classified	122,662.00	122,662.00	130,590.00	.00 .000
332000	OASDI-Classified	28,115.00	28,115.00	30,347.00	.00 .000
336000	Medicare-Classified	6,575.00	6,575.00	7,097.00	.00 .000
342000	HWB-Classified	73,205.00	73,205.00	75,755.00	.00 .000
352000	SUI-Classified	227.00	227.00	245.00	.00 .000
362000	WCI-Classified	9,069.00	9,069.00	9,789.00	.00 .000
372000	CILB-Classified	3,609.00	3,609.00	3,609.00	.00 .000
430100	Supplies and Materials	4,500.00	4,500.00	4,500.00	.00 .000
430200	Software	500.00	500.00	500.00	.00 .000
430300	Duplicating	2,500.00	2,500.00	2,500.00	.00 .000
430400	Printing	2,500.00	2,500.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,906.00	6,906.00	6,906.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
531000	Dues and Membership	6,500.00	6,500.00	6,500.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	10,000.00	10,000.00	10,000.00	.00 .000
569000	Other	1,000.00	1,000.00	1,000.00	.00 .000
581000	Multiuser Software License	45,435.00	45,435.00	45,435.00	.00 .000
582000	Other Services	5,287.00	5,287.00	5,287.00	.00 .000
588000	Postage	2,000.00	2,000.00	2,000.00	.00 .000
641100	Computer Equipment between \$500-499	3,094.00	3,094.00	3,094.00	.00 .000
TOTAL:	Location not budgeted	787,649.00	787,649.00	837,621.00	.00 .000
TOTAL:	Activity not budgeted	787,649.00	787,649.00	837,621.00	.00 .000
TOTAL:	Community Relations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	696,927.00	696,927.00	746,899.00	.00 .000
	Total expense	90,722.00	90,722.00	90,722.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-787,649.00	-787,649.00	-837,621.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	696,927.00	696,927.00	746,899.00	.00 .000
	Total expense	90,722.00	90,722.00	90,722.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-787,649.00	-787,649.00	-837,621.00	.00 .000

ORGANIZATION: 402200 College Advancement-District Prtn
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	College Advancement-District Prtn					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	696,927.00	696,927.00	746,899.00	.00	.000
	Total expense	90,722.00	90,722.00	90,722.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-787,649.00	-787,649.00	-837,621.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	109,417.00	109,417.00	101,666.00	.00 .000
231100	Student Help	266.00	266.00	257.00	.00 .000
231200	Relief or Extra Help Hourly	1,497.00	1,497.00	1,449.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,882.00	3,882.00	3,882.00	.00 .000
322000	PERS-Classified	30,648.00	30,648.00	37,165.00	.00 .000
332000	OASDI-Classified	9,108.00	9,108.00	8,627.00	.00 .000
336000	Medicare-Classified	2,153.00	2,153.00	2,040.00	.00 .000
342000	HWB-Classified	201,944.00	201,944.00	195,496.00	.00 .000
352000	SUI-Classified	75.00	75.00	71.00	.00 .000
362000	WCI-Classified	2,974.00	2,974.00	2,817.00	.00 .000
382000	APPLE-Classified	57.00	57.00	55.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	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	204,526.00	204,526.00	64,125.00	.00 .000
521000	Conferences, Seminars, Workshops, R	34,775.00	34,775.00	41,275.00	.00 .000
522000	Mileage	1,550.00	1,550.00	150.00	.00 .000
531000	Dues and Membership	11,701.00	11,701.00	13,351.00	.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	111,000.00	111,000.00	91,000.00	.00 .000
582000	Other Services	100.00	100.00	18,850.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
641100	Computer Equipment between \$500-499	1,350.00	1,350.00	.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	770,021.00	770,021.00	621,124.00	.00 .000
TOTAL:	Activity not budgeted	770,021.00	770,021.00	621,124.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	395,621.00	395,621.00	387,125.00	.00 .000
	Total expense	374,400.00	374,400.00	233,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-770,021.00	-770,021.00	-621,124.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	395,621.00	395,621.00	387,125.00	.00	.000
	Total expense	374,400.00	374,400.00	233,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-770,021.00	-770,021.00	-621,124.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	395,621.00	395,621.00	387,125.00	.00	.000
	Total expense	374,400.00	374,400.00	233,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-770,021.00	-770,021.00	-621,124.00	.00	.000

ORGANIZATION: 420000 Educational Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	209,918.00	209,918.00	205,867.00	.00 .000
127000	Noninstructional Reassigned	159,995.00	159,995.00	99,750.00	.00 .000
142000	Stipends	8,600.00	8,600.00	.00	.00 .000
212000	Classified Management Salaries	147,221.00	147,221.00	140,814.00	.00 .000
213000	Classified Monthly Salaries	290,865.00	290,865.00	286,661.00	.00 .000
231400	Overtime Classified Monthly & Hourl	912.00	912.00	912.00	.00 .000
313000	STRS-Academic Noninstructional	72,296.00	72,296.00	58,373.00	.00 .000
322000	PERS-Classified	118,749.00	118,749.00	114,303.00	.00 .000
332000	OASDI-Classified	27,218.00	27,218.00	26,560.00	.00 .000
336000	Medicare-Classified	6,366.00	6,366.00	6,212.00	.00 .000
337000	Medicare-Academic Noninstructional	5,489.00	5,489.00	4,431.00	.00 .000
342000	HWB-Classified	106,021.00	106,021.00	102,635.00	.00 .000
343000	HWB-Academic Noninstructional	55,535.00	55,535.00	43,987.00	.00 .000
352000	SUI-Classified	220.00	220.00	215.00	.00 .000
353100	SUI-Academic Noninstructional	190.00	190.00	153.00	.00 .000
362000	WCI-Classified	8,781.00	8,781.00	8,569.00	.00 .000
363000	WCI-Academic Noninstructional	7,570.00	7,570.00	6,112.00	.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	10,000.00	.00 .000
TOTAL:	Location not budgeted	1,238,970.00	1,238,970.00	1,118,578.00	.00 .000
TOTAL:	Activity not budgeted	1,238,970.00	1,238,970.00	1,118,578.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,225,946.00	1,225,946.00	1,105,554.00	.00 .000
	Total expense	13,024.00	13,024.00	13,024.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,238,970.00	-1,238,970.00	-1,118,578.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,225,946.00	1,225,946.00	1,105,554.00	.00 .000
	Total expense	13,024.00	13,024.00	13,024.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,238,970.00	-1,238,970.00	-1,118,578.00	.00 .000

ORGANIZATION: 420000 Educational Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,225,946.00	1,225,946.00	1,105,554.00	.00	.000
	Total expense	13,024.00	13,024.00	13,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,238,970.00	-1,238,970.00	-1,118,578.00	.00	.000

ORGANIZATION: 420100 Accreditation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	955.00	.00	.000
337000	Medicare-Academic Noninstructional	73.00	73.00	73.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	3.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	100.00	.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	63,176.00	63,176.00	63,176.00	.00	.000
TOTAL:	Activity not budgeted	63,176.00	63,176.00	63,176.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,131.00	6,131.00	6,131.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,176.00	-63,176.00	-63,176.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,131.00	6,131.00	6,131.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,176.00	-63,176.00	-63,176.00	.00	.000
TOTAL:	Accreditation					

ORGANIZATION: 420100 Accreditation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	6,131.00	6,131.00	6,131.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,176.00	-63,176.00	-63,176.00	.00	.000

ORGANIZATION: 420200 PCC Extension
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	197,892.00	197,892.00	174,336.00	.00 .000
213000	Classified Monthly Salaries	156,171.00	156,171.00	156,171.00	.00 .000
322000	PERS-Classified	42,244.00	42,244.00	41,666.00	.00 .000
323000	PERS-Academic Noninstructional	53,530.00	53,530.00	46,513.00	.00 .000
332000	OASDI-Classified	9,683.00	9,683.00	9,683.00	.00 .000
333000	OASDI-Academic Noninstructional	12,269.00	12,269.00	10,809.00	.00 .000
336000	Medicare-Classified	2,264.00	2,264.00	2,264.00	.00 .000
337000	Medicare-Academic Noninstructional	2,869.00	2,869.00	2,528.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	24,437.00	.00 .000
352000	SUI-Classified	78.00	78.00	78.00	.00 .000
353100	SUI-Academic Noninstructional	99.00	99.00	87.00	.00 .000
362000	WCI-Classified	3,123.00	3,123.00	3,123.00	.00 .000
363000	WCI-Academic Noninstructional	3,958.00	3,958.00	3,487.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00 .000
430400	Printing	70,000.00	70,000.00	70,000.00	.00 .000
512000	Consultants	15,000.00	15,000.00	5,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500,000.00	500,000.00	500,000.00	.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	1,900.00	.00 .000
566000	Rentals	30,038.00	30,038.00	17,000.00	.00 .000
582000	Other Services	41,000.00	41,000.00	41,000.00	.00 .000
583000	Finance Charge	11,000.00	11,000.00	11,000.00	.00 .000
584000	Advertising	3,638.00	3,638.00	3,638.00	.00 .000
588000	Postage	19,000.00	19,000.00	19,000.00	.00 .000
887200	Community Service Classes	400,000.00	400,000.00	400,000.00	.00 .000
887250	Community Svc Classes - Voc Rehab	500,000.00	500,000.00	500,000.00	.00 .000
TOTAL:	Location not budgeted	2,170,485.00	2,170,485.00	2,111,594.00	.00 .000
TOTAL:	Activity not budgeted	2,170,485.00	2,170,485.00	2,111,594.00	.00 .000
TOTAL:	Community Services Classes				
	Total revenues	900,000.00	900,000.00	900,000.00	.00 .000
	Total labor	559,909.00	559,909.00	524,056.00	.00 .000
	Total expense	710,576.00	710,576.00	687,538.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-370,485.00	-370,485.00	-311,594.00	.00 .000

ORGANIZATION: 420200 PCC Extension
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	900,000.00	900,000.00	900,000.00	.00	.000
	Total labor	559,909.00	559,909.00	524,056.00	.00	.000
	Total expense	710,576.00	710,576.00	687,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-370,485.00	-370,485.00	-311,594.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	900,000.00	900,000.00	900,000.00	.00	.000
	Total labor	559,909.00	559,909.00	524,056.00	.00	.000
	Total expense	710,576.00	710,576.00	687,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-370,485.00	-370,485.00	-311,594.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	203,859.00	203,859.00	203,859.00	.00	.000
213000	Classified Monthly Salaries	644,035.00	644,035.00	657,031.00	.00	.000
322000	PERS-Classified	229,355.00	229,355.00	229,685.00	.00	.000
332000	OASDI-Classified	52,569.00	52,569.00	53,375.00	.00	.000
336000	Medicare-Classified	12,294.00	12,294.00	12,483.00	.00	.000
342000	HWB-Classified	176,701.00	176,701.00	171,059.00	.00	.000
352000	SUI-Classified	424.00	424.00	430.00	.00	.000
362000	WCI-Classified	16,958.00	16,958.00	17,218.00	.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	16,580.00	.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	1,442,876.00	1,442,876.00	1,451,821.00	.00	.000
TOTAL:	Activity not budgeted	1,442,876.00	1,442,876.00	1,451,821.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,336,195.00	1,336,195.00	1,345,140.00	.00	.000
	Total expense	106,681.00	106,681.00	106,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,442,876.00	-1,442,876.00	-1,451,821.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,336,195.00	1,336,195.00	1,345,140.00	.00	.000
	Total expense	106,681.00	106,681.00	106,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,442,876.00	-1,442,876.00	-1,451,821.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,336,195.00	1,336,195.00	1,345,140.00	.00 .000
	Total expense	106,681.00	106,681.00	106,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,442,876.00	-1,442,876.00	-1,451,821.00	.00 .000

ORGANIZATION: 421200 Distance Education
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	128,392.00	128,392.00	128,392.00	.00	.000
142000	Stipends	25,000.00	25,000.00	25,000.00	.00	.000
213000	Classified Monthly Salaries	383,969.00	383,969.00	383,969.00	.00	.000
231200	Relief or Extra Help Hourly	13,210.00	13,210.00	12,792.00	.00	.000
313000	STRS-Academic Noninstructional	29,298.00	29,298.00	29,298.00	.00	.000
322000	PERS-Classified	103,864.00	103,864.00	102,443.00	.00	.000
332000	OASDI-Classified	23,806.00	23,806.00	23,806.00	.00	.000
336000	Medicare-Classified	5,760.00	5,760.00	5,754.00	.00	.000
337000	Medicare-Academic Noninstructional	2,225.00	2,225.00	2,225.00	.00	.000
342000	HWB-Classified	75,729.00	75,729.00	73,311.00	.00	.000
343000	HWB-Academic Noninstructional	12,622.00	12,622.00	12,219.00	.00	.000
352000	SUI-Classified	199.00	199.00	199.00	.00	.000
353100	SUI-Academic Noninstructional	77.00	77.00	77.00	.00	.000
362000	WCI-Classified	7,944.00	7,944.00	7,935.00	.00	.000
363000	WCI-Academic Noninstructional	3,068.00	3,068.00	3,068.00	.00	.000
373000	CILB-Other Academic Noninstructiona	3,609.00	3,609.00	3,609.00	.00	.000
382000	APPLE-Classified	496.00	496.00	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	20,308.00	20,308.00	38,308.00	.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	75,366.00	.00	.000
582000	Other Services	36,758.00	36,758.00	36,758.00	.00	.000
641100	Computer Equipment between \$500-499	5,700.00	5,700.00	5,700.00	.00	.000
TOTAL:	Location not budgeted	963,277.00	963,277.00	976,586.00	.00	.000
TOTAL:	Activity not budgeted	963,277.00	963,277.00	976,586.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	819,268.00	819,268.00	814,577.00	.00	.000
	Total expense	144,009.00	144,009.00	162,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-963,277.00	-963,277.00	-976,586.00	.00	.000

ORGANIZATION: 421200 Distance Education
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	819,268.00	819,268.00	814,577.00	.00	.000
	Total expense	144,009.00	144,009.00	162,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-963,277.00	-963,277.00	-976,586.00	.00	.000

ORGANIZATION: 421200 Distance Education
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	819,268.00	819,268.00	814,577.00	.00	.000
	Total expense	269,009.00	269,009.00	287,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,088,277.00	-1,088,277.00	-1,101,586.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	209,241.00	209,241.00	209,240.00	.00 .000
212500	Classified Supervision	92,345.00	92,345.00	90,598.00	.00 .000
313000	STRS-Academic Noninstructional	39,965.00	39,965.00	39,965.00	.00 .000
322000	PERS-Classified	24,979.00	24,979.00	24,172.00	.00 .000
332000	OASDI-Classified	5,725.00	5,725.00	5,617.00	.00 .000
336000	Medicare-Classified	1,339.00	1,339.00	1,314.00	.00 .000
337000	Medicare-Academic Noninstructional	3,034.00	3,034.00	3,034.00	.00 .000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00 .000
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	24,437.00	.00 .000
352000	SUI-Classified	46.00	46.00	45.00	.00 .000
353100	SUI-Academic Noninstructional	105.00	105.00	105.00	.00 .000
362000	WCI-Classified	1,847.00	1,847.00	1,812.00	.00 .000
363000	WCI-Academic Noninstructional	4,185.00	4,185.00	4,185.00	.00 .000
TOTAL:	Location not budgeted	433,297.00	433,297.00	428,961.00	.00 .000
TOTAL:	Activity not budgeted	433,297.00	433,297.00	428,961.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	433,297.00	433,297.00	428,961.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-433,297.00	-433,297.00	-428,961.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	433,297.00	433,297.00	428,961.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-433,297.00	-433,297.00	-428,961.00	.00 .000
TOTAL:	Teaching and Learning Center				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	433,297.00	433,297.00	428,961.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-433,297.00	-433,297.00	-428,961.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	15,000.00	.00 .000
213000	Classified Monthly Salaries	155,909.00	155,909.00	141,414.00	.00 .000
231100	Student Help	54,258.00	54,258.00	52,545.00	.00 .000
231200	Relief or Extra Help Hourly	118,749.00	118,749.00	115,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,578.00	1,578.00	1,578.00	.00 .000
313000	STRS-Academic Noninstructional	2,865.00	2,865.00	16,187.00	.00 .000
322000	PERS-Classified	42,600.00	42,600.00	38,167.00	.00 .000
332000	OASDI-Classified	9,764.00	9,764.00	8,866.00	.00 .000
336000	Medicare-Classified	4,006.00	4,006.00	3,742.00	.00 .000
337000	Medicare-Academic Noninstructional	218.00	218.00	1,229.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,874.00	.00 .000
352000	SUI-Classified	139.00	139.00	130.00	.00 .000
353100	SUI-Academic Noninstructional	8.00	8.00	43.00	.00 .000
362000	WCI-Classified	6,611.00	6,611.00	6,160.00	.00 .000
363000	WCI-Academic Noninstructional	300.00	300.00	1,695.00	.00 .000
382000	APPLE-Classified	4,454.00	4,454.00	4,313.00	.00 .000
430100	Supplies and Materials	11,974.00	11,974.00	11,974.00	.00 .000
430300	Duplicating	8,000.00	8,000.00	8,000.00	.00 .000
430400	Printing	1,500.00	1,500.00	1,500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,500.00	3,500.00	3,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.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	503,444.00	503,444.00	491,442.00	.00 .000
TOTAL:	Activity not budgeted	503,444.00	503,444.00	491,442.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	466,945.00	466,945.00	454,943.00	.00 .000
	Total expense	36,499.00	36,499.00	36,499.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-503,444.00	-503,444.00	-491,442.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	466,945.00	466,945.00	454,943.00	.00 .000
	Total expense	36,499.00	36,499.00	36,499.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-503,444.00	-503,444.00	-491,442.00	.00 .000
TOTAL:	Academic Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	466,945.00	466,945.00	454,943.00	.00 .000
	Total expense	36,499.00	36,499.00	36,499.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-503,444.00	-503,444.00	-491,442.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6730	Human Resources Management						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
122000	Noninstructional Administrators/Sup	274,047.00	274,047.00	274,048.00	.00	.000	
212500	Classified Supervision	382,167.00	382,167.00	374,738.00	.00	.000	
212700	Confidential	918,101.00	918,101.00	839,287.00	.00	.000	
213000	Classified Monthly Salaries	430,058.00	430,058.00	368,718.00	.00	.000	
231100	Student Help	17,538.00	17,538.00	16,984.00	.00	.000	
231200	Relief or Extra Help Hourly	24,267.00	24,267.00	23,500.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	6,417.00	6,417.00	6,417.00	.00	.000	
312000	STRS-Classified	18,888.00	18,888.00	18,888.00	.00	.000	
313000	STRS-Academic Noninstructional	52,343.00	52,343.00	52,343.00	.00	.000	
322000	PERS-Classified	443,039.00	443,039.00	397,670.00	.00	.000	
332000	OASDI-Classified	107,678.00	107,678.00	98,528.00	.00	.000	
336000	Medicare-Classified	25,536.00	25,536.00	23,385.00	.00	.000	
337000	Medicare-Academic Noninstructional	3,974.00	3,974.00	3,974.00	.00	.000	
342000	HWB-Classified	378,645.00	378,645.00	317,681.00	.00	.000	
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	24,437.00	.00	.000	
352000	SUI-Classified	882.00	882.00	807.00	.00	.000	
353100	SUI-Academic Noninstructional	137.00	137.00	137.00	.00	.000	
362000	WCI-Classified	35,573.00	35,573.00	32,578.00	.00	.000	
363000	WCI-Academic Noninstructional	5,481.00	5,481.00	5,481.00	.00	.000	
372000	CILB-Classified	7,217.00	7,217.00	14,434.00	.00	.000	
382000	APPLE-Classified	910.00	910.00	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	1,903.00	.00	.000	
430400	Printing	2,617.00	2,617.00	2,617.00	.00	.000	
512000	Consultants	276,294.00	276,294.00	276,294.00	.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	520,000.00	520,000.00	520,000.00	.00	.000	
581000	Multiuser Software License	96,868.00	96,868.00	13,094.00	.00	.000	
582000	Other Services	242,738.00	242,738.00	242,738.00	.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	4,386,738.00	4,386,738.00	4,039,740.00	.00	.000	
TOTAL:	Activity not budgeted	4,386,738.00	4,386,738.00	4,039,740.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,158,141.00	3,158,141.00	2,894,917.00	.00	.000
	Total expense	1,228,597.00	1,228,597.00	1,144,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,386,738.00	-4,386,738.00	-4,039,740.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Location not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,000.00	8,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,000.00	-8,000.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,158,141.00	3,158,141.00	2,894,917.00	.00	.000
	Total expense	1,236,597.00	1,236,597.00	1,144,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,394,738.00	-4,394,738.00	-4,039,740.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,158,141.00	3,158,141.00	2,894,917.00	.00	.000
	Total expense	1,236,597.00	1,236,597.00	1,144,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,394,738.00	-4,394,738.00	-4,039,740.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	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:	Staff Development					
	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:	General Unrestricted Fund					
	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:	District Staff Development					
	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

ORGANIZATION: 430500 Banked Hours
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	291,911.00	291,911.00	272,719.00	.00	.000
311100	STRS-Instructional	55,755.00	55,755.00	52,090.00	.00	.000
335100	Medicare-Instructional	4,233.00	4,233.00	3,954.00	.00	.000
341100	HWB-Instructional	58,387.00	58,387.00	49,192.00	.00	.000
351100	SUI-Instructional	146.00	146.00	136.00	.00	.000
361100	WCI-Instructional	5,838.00	5,838.00	5,454.00	.00	.000
TOTAL:	Location not budgeted	416,270.00	416,270.00	383,545.00	.00	.000
TOTAL:	Activity not budgeted	416,270.00	416,270.00	383,545.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	416,270.00	416,270.00	383,545.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-416,270.00	-416,270.00	-383,545.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	416,270.00	416,270.00	383,545.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-416,270.00	-416,270.00	-383,545.00	.00	.000
TOTAL:	Banked Hours					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	416,270.00	416,270.00	383,545.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-416,270.00	-416,270.00	-383,545.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
5900	Instruc Staff-Retirees' Bnfts & Ret					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
391500	Other Benefits-Wrap Around 1440	5,000.00	5,000.00	5,000.00	.00	.000
591500	Benefit Payments	1,075,000.00	1,075,000.00	1,075,000.00	.00	.000
TOTAL:	Location not budgeted	1,080,000.00	1,080,000.00	1,080,000.00	.00	.000
TOTAL:	Activity not budgeted	1,080,000.00	1,080,000.00	1,080,000.00	.00	.000
TOTAL:	Instruc Staff-Retirees' Bnfts & Ret					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,000.00	5,000.00	5,000.00	.00	.000
	Total expense	1,075,000.00	1,075,000.00	1,075,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,080,000.00	-1,080,000.00	-1,080,000.00	.00	.000
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
391500	Other Benefits-Wrap Around 1440	20,000.00	20,000.00	20,000.00	.00	.000
591500	Benefit Payments	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	1,020,000.00	1,020,000.00	1,020,000.00	.00	.000
TOTAL:	Activity not budgeted	1,020,000.00	1,020,000.00	1,020,000.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	20,000.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,020,000.00	-1,020,000.00	-1,020,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	25,000.00	.00	.000
	Total expense	2,075,000.00	2,075,000.00	2,075,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,100,000.00	-2,100,000.00	-2,100,000.00	.00	.000
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	25,000.00	.00	.000
	Total expense	2,075,000.00	2,075,000.00	2,075,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,100,000.00	-2,100,000.00	-2,100,000.00	.00	.000

ORGANIZATION: 440100 Public Relations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6790	Other General Institutional Support						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212500	Classified Supervision	349,528.00	349,528.00	345,557.00	.00	.000	
213000	Classified Monthly Salaries	690,105.00	690,105.00	682,976.00	.00	.000	
231100	Student Help	5,427.00	5,427.00	5,255.00	.00	.000	
231200	Relief or Extra Help Hourly	29,241.00	29,241.00	28,317.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	2,500.00	2,500.00	2,500.00	.00	.000	
322000	PERS-Classified	281,898.00	281,898.00	275,106.00	.00	.000	
332000	OASDI-Classified	64,612.00	64,612.00	63,924.00	.00	.000	
336000	Medicare-Classified	15,536.00	15,536.00	15,362.00	.00	.000	
342000	HWB-Classified	227,187.00	227,187.00	219,933.00	.00	.000	
352000	SUI-Classified	537.00	537.00	531.00	.00	.000	
362000	WCI-Classified	21,537.00	21,537.00	21,288.00	.00	.000	
382000	APPLE-Classified	1,097.00	1,097.00	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	59,010.00	.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	27,101.00	.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	4,180.00	.00	.000	
564000	Repair and Maintenance of Equipment	2,290.00	2,290.00	2,290.00	.00	.000	
581000	Multiuser Software License	5,950.00	5,950.00	5,950.00	.00	.000	
582000	Other Services	70,472.00	70,472.00	70,472.00	.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	2,153,094.00	2,153,094.00	2,125,700.00	.00	.000	
TOTAL:	Activity not budgeted	2,153,094.00	2,153,094.00	2,125,700.00	.00	.000	
TOTAL:	Other General Institutional Support						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	1,689,205.00	1,689,205.00	1,661,811.00	.00	.000	
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-2,153,094.00	-2,153,094.00	-2,125,700.00	.00	.000	

ORGANIZATION: 440100 Public Relations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,689,205.00	1,689,205.00	1,661,811.00	.00	.000
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,153,094.00	-2,153,094.00	-2,125,700.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,689,205.00	1,689,205.00	1,661,811.00	.00	.000
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,153,094.00	-2,153,094.00	-2,125,700.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	64,720.00	64,720.00	64,720.00	.00 .000
TOTAL:	Location not budgeted	64,720.00	64,720.00	64,720.00	.00 .000
TOTAL:	Activity not budgeted	64,720.00	64,720.00	64,720.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	64,720.00	64,720.00	64,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,720.00	-64,720.00	-64,720.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	64,720.00	64,720.00	64,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,720.00	-64,720.00	-64,720.00	.00 .000
TOTAL:	Government and Community Relations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	64,720.00	64,720.00	64,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,720.00	-64,720.00	-64,720.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	959,880.00	959,880.00	930,248.00	.00 .000
213000	Classified Monthly Salaries	3,116,443.00	3,116,443.00	2,806,226.00	.00 .000
231200	Relief or Extra Help Hourly	68,928.00	68,928.00	66,751.00	.00 .000
231400	Overtime Classified Monthly & Hourly	17,018.00	17,018.00	17,018.00	.00 .000
322000	PERS-Classified	1,107,249.00	1,107,249.00	1,001,605.00	.00 .000
332000	OASDI-Classified	253,788.00	253,788.00	232,717.00	.00 .000
336000	Medicare-Classified	60,354.00	60,354.00	55,394.00	.00 .000
342000	HWB-Classified	769,912.00	769,912.00	684,236.00	.00 .000
352000	SUI-Classified	2,082.00	2,082.00	1,911.00	.00 .000
362000	WCI-Classified	83,246.00	83,246.00	76,406.00	.00 .000
372000	CILB-Classified	29,212.00	29,212.00	21,995.00	.00 .000
382000	APPLE-Classified	2,585.00	2,585.00	2,504.00	.00 .000
430100	Supplies and Materials	33,500.00	33,500.00	15,000.00	.00 .000
430200	Software	100,000.00	100,000.00	.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
430400	Printing	1,000.00	1,000.00	.00	.00 .000
512000	Consultants	566,680.00	566,680.00	357,084.00	.00 .000
521000	Conferences, Seminars, Workshops, R	80,000.00	80,000.00	20,339.00	.00 .000
531000	Dues and Membership	4,390.00	4,390.00	4,211.00	.00 .000
551300	Telephone	126,700.00	126,700.00	41,068.00	.00 .000
551600	Internet Services	176,000.00	176,000.00	14,551.00	.00 .000
564000	Repair and Maintenance of Equipment	365,305.00	365,305.00	395,974.00	.00 .000
581000	Multiuser Software License	3,174,338.00	3,174,338.00	2,334,765.00	.00 .000
582000	Other Services	1,156,763.00	1,156,763.00	1,299,966.00	.00 .000
641000	New Equipment between \$500-4999	38,072.00	38,072.00	.00	.00 .000
641100	Computer Equipment between \$500-499	20,000.00	20,000.00	15,750.00	.00 .000
731000	Non-Mandatory Transfers	600,000.00	600,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	12,913,945.00	12,913,945.00	10,995,719.00	.00 .000
TOTAL:	Activity not budgeted	12,913,945.00	12,913,945.00	10,995,719.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,470,697.00	6,470,697.00	5,897,011.00	.00 .000
	Total expense	6,443,248.00	6,443,248.00	5,098,708.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,913,945.00	-12,913,945.00	-10,995,719.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	6,470,697.00	6,470,697.00	5,897,011.00	.00	.000
	Total expense	6,443,248.00	6,443,248.00	5,098,708.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,913,945.00	-12,913,945.00	-10,995,719.00	.00	.000
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,470,697.00	6,470,697.00	5,897,011.00	.00	.000
	Total expense	6,443,248.00	6,443,248.00	5,098,708.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,913,945.00	-12,913,945.00	-10,995,719.00	.00	.000

ORGANIZATION: 470100 Telephone Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	92,956.00	92,956.00	163,523.00	.00	.000
231200	Relief or Extra Help Hourly	11,697.00	11,697.00	11,327.00	.00	.000
322000	PERS-Classified	25,145.00	25,145.00	43,628.00	.00	.000
332000	OASDI-Classified	5,763.00	5,763.00	10,138.00	.00	.000
336000	Medicare-Classified	1,518.00	1,518.00	2,536.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	12,219.00	.00	.000
352000	SUI-Classified	52.00	52.00	88.00	.00	.000
362000	WCI-Classified	2,093.00	2,093.00	3,497.00	.00	.000
382000	APPLE-Classified	439.00	439.00	425.00	.00	.000
TOTAL:	Location not budgeted	164,906.00	164,906.00	247,381.00	.00	.000
TOTAL:	Activity not budgeted	164,906.00	164,906.00	247,381.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	164,906.00	164,906.00	247,381.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-164,906.00	-164,906.00	-247,381.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	164,906.00	164,906.00	247,381.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-164,906.00	-164,906.00	-247,381.00	.00	.000
TOTAL:	Telephone Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	164,906.00	164,906.00	247,381.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-164,906.00	-164,906.00	-247,381.00	.00	.000

ORGANIZATION: 470200 Electronic Maintenance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	124,793.00	124,793.00	124,793.00	.00	.000
231200	Relief or Extra Help Hourly	24,414.00	24,414.00	23,643.00	.00	.000
322000	PERS-Classified	33,757.00	33,757.00	33,295.00	.00	.000
332000	OASDI-Classified	7,737.00	7,737.00	7,737.00	.00	.000
336000	Medicare-Classified	2,164.00	2,164.00	2,153.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	24,437.00	.00	.000
352000	SUI-Classified	75.00	75.00	74.00	.00	.000
362000	WCI-Classified	2,985.00	2,985.00	2,969.00	.00	.000
382000	APPLE-Classified	916.00	916.00	887.00	.00	.000
430100	Supplies and Materials	33,800.00	33,800.00	22,003.00	.00	.000
TOTAL:	Location not budgeted	255,884.00	255,884.00	241,991.00	.00	.000
TOTAL:	Activity not budgeted	255,884.00	255,884.00	241,991.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	222,084.00	222,084.00	219,988.00	.00	.000
	Total expense	33,800.00	33,800.00	22,003.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-255,884.00	-255,884.00	-241,991.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	222,084.00	222,084.00	219,988.00	.00	.000
	Total expense	33,800.00	33,800.00	22,003.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-255,884.00	-255,884.00	-241,991.00	.00	.000
TOTAL:	Electronic Maintenance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	222,084.00	222,084.00	219,988.00	.00	.000
	Total expense	33,800.00	33,800.00	22,003.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-255,884.00	-255,884.00	-241,991.00	.00	.000

ORGANIZATION: 470300 Staging Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	10,852.00	10,852.00	10,509.00	.00 .000
231200	Relief or Extra Help Hourly	13,553.00	13,553.00	13,125.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,784.00	5,784.00	5,784.00	.00 .000
322000	PERS-Classified	1,565.00	1,565.00	1,603.00	.00 .000
332000	OASDI-Classified	359.00	359.00	359.00	.00 .000
336000	Medicare-Classified	281.00	281.00	275.00	.00 .000
352000	SUI-Classified	10.00	10.00	10.00	.00 .000
362000	WCI-Classified	606.00	606.00	579.00	.00 .000
382000	APPLE-Classified	509.00	509.00	493.00	.00 .000
430100	Supplies and Materials	12,450.00	12,450.00	11,060.00	.00 .000
564000	Repair and Maintenance of Equipment	30,000.00	30,000.00	20,000.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	1,000.00	1,000.00	1,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	79,969.00	79,969.00	67,797.00	.00 .000
TOTAL:	Activity not budgeted	79,969.00	79,969.00	67,797.00	.00 .000
TOTAL:	Media				
	Total revenues	4,000.00	4,000.00	4,000.00	.00 .000
	Total labor	33,519.00	33,519.00	32,737.00	.00 .000
	Total expense	42,450.00	42,450.00	31,060.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-71,969.00	-71,969.00	-59,797.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	4,000.00	4,000.00	4,000.00	.00 .000
	Total labor	33,519.00	33,519.00	32,737.00	.00 .000
	Total expense	42,450.00	42,450.00	31,060.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-71,969.00	-71,969.00	-59,797.00	.00 .000
TOTAL:	Staging Services				

ORGANIZATION: 470300 Staging Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	4,000.00	4,000.00	4,000.00	.00	.000
	Total labor	33,519.00	33,519.00	32,737.00	.00	.000
	Total expense	42,450.00	42,450.00	31,060.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-71,969.00	-71,969.00	-59,797.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	50,000.00	50,000.00	.00	.00	.000
322000	PERS-Classified	6,000.00	6,000.00	.00	.00	.000
332000	OASDI-Classified	1,900.00	1,900.00	.00	.00	.000
336000	Medicare-Classified	400.00	400.00	.00	.00	.000
342000	HWB-Classified	50.00	50.00	.00	.00	.000
352000	SUI-Classified	80.00	80.00	.00	.00	.000
362000	WCI-Classified	300.00	300.00	.00	.00	.000
372000	CILB-Classified	144.00	144.00	.00	.00	.000
817000	Career & Technical Education	58,874.00	58,874.00	.00	.00	.000
TOTAL:	Location not budgeted	117,748.00	117,748.00	.00	.00	.000
TOTAL:	Activity not budgeted	117,748.00	117,748.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	58,874.00	58,874.00	.00	.00	.000
	Total labor	58,874.00	58,874.00	.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:	CTEA: Administration					
	Total revenues	58,874.00	58,874.00	.00	.00	.000
	Total labor	58,874.00	58,874.00	.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:	CTEA: Administration					
	Total revenues	58,874.00	58,874.00	.00	.00	.000
	Total labor	58,874.00	58,874.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	15,000.00	15,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	15,000.00	15,000.00	.00	.00	.000
318900	Distributed Reserve	2,318.00	2,318.00	3,362.00	.00	.000
430200	Software	500.00	500.00	.00	.00	.000
531000	Dues and Membership	9,000.00	9,000.00	.00	.00	.000
817000	Career & Technical Education	41,818.00	41,818.00	49,712.00	.00	.000
TOTAL:	Location not budgeted	83,636.00	83,636.00	53,074.00	.00	.000
TOTAL:	Activity not budgeted	83,636.00	83,636.00	53,074.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	41,818.00	41,818.00	49,712.00	.00	.000
	Total labor	32,318.00	32,318.00	3,362.00	.00	.000
	Total expense	9,500.00	9,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	46,350.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	41,818.00	41,818.00	49,712.00	.00	.000
	Total labor	32,318.00	32,318.00	3,362.00	.00	.000
	Total expense	9,500.00	9,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	46,350.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	41,818.00	41,818.00	49,712.00	.00	.000
	Total labor	32,318.00	32,318.00	3,362.00	.00	.000
	Total expense	9,500.00	9,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	46,350.00	.00	.000

ORGANIZATION: 510200 CTEA: Library
 FUND: 215102 CTEA: Library

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,050.00	4,050.00	.00	.00	.000
318900	Distributed Reserve	827.00	827.00	.00	.00	.000
430400	Printing	200.00	200.00	.00	.00	.000
512000	Consultants	2,800.00	2,800.00	.00	.00	.000
582000	Other Services	2,200.00	2,200.00	.00	.00	.000
817000	Career & Technical Education	10,077.00	10,077.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	20,154.00	20,154.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	20,154.00	20,154.00	30,000.00	.00	.000
TOTAL:	Library Science					
	Total revenues	10,077.00	10,077.00	30,000.00	.00	.000
	Total labor	4,877.00	4,877.00	.00	.00	.000
	Total expense	5,200.00	5,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000
TOTAL:	CTEA: Library					
	Total revenues	10,077.00	10,077.00	30,000.00	.00	.000
	Total labor	4,877.00	4,877.00	.00	.00	.000
	Total expense	5,200.00	5,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000
TOTAL:	CTEA: Library					
	Total revenues	10,077.00	10,077.00	30,000.00	.00	.000
	Total labor	4,877.00	4,877.00	.00	.00	.000
	Total expense	5,200.00	5,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000

ORGANIZATION: 510300 CTEA: Speech Lang Path Aud SLPA
 FUND: 215103 CTEA: Speech Lang Path Aud SLPA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	27,000.00	27,000.00	.00	.00	.000
318900	Distributed Reserve	5,513.00	5,513.00	.00	.00	.000
817000	Career & Technical Education	32,513.00	32,513.00	.00	.00	.000
TOTAL:	Location not budgeted	65,026.00	65,026.00	.00	.00	.000
TOTAL:	Activity not budgeted	65,026.00	65,026.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	32,513.00	32,513.00	.00	.00	.000
	Total labor	32,513.00	32,513.00	.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:	CTEA: Speech Lang Path Aud SLPA					
	Total revenues	32,513.00	32,513.00	.00	.00	.000
	Total labor	32,513.00	32,513.00	.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:	CTEA: Speech Lang Path Aud SLPA					
	Total revenues	32,513.00	32,513.00	.00	.00	.000
	Total labor	32,513.00	32,513.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	35,000.00	35,000.00	56,000.00	.00	.000
318900	Distributed Reserve	4,708.00	4,708.00	17,286.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	12,000.00	.00	.000
641000	New Equipment between \$500-4999	12,522.00	12,522.00	.00	.00	.000
817000	Career & Technical Education	57,230.00	57,230.00	208,786.00	.00	.000
TOTAL:	Location not budgeted	114,460.00	114,460.00	294,072.00	.00	.000
TOTAL:	Activity not budgeted	114,460.00	114,460.00	294,072.00	.00	.000
TOTAL:	Health					
	Total revenues	57,230.00	57,230.00	208,786.00	.00	.000
	Total labor	39,708.00	39,708.00	73,286.00	.00	.000
	Total expense	17,522.00	17,522.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	123,500.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	57,230.00	57,230.00	208,786.00	.00	.000
	Total labor	39,708.00	39,708.00	73,286.00	.00	.000
	Total expense	17,522.00	17,522.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	123,500.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	57,230.00	57,230.00	208,786.00	.00	.000
	Total labor	39,708.00	39,708.00	73,286.00	.00	.000
	Total expense	17,522.00	17,522.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	123,500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	6,000.00	.00	.000
641000	New Equipment between \$500-4999	30,000.00	30,000.00	.00	.00	.000
817000	Career & Technical Education	38,000.00	38,000.00	177,750.00	.00	.000
TOTAL:	Location not budgeted	76,000.00	76,000.00	183,750.00	.00	.000
TOTAL:	Activity not budgeted	76,000.00	76,000.00	183,750.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	38,000.00	38,000.00	177,750.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,000.00	38,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	171,750.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	38,000.00	38,000.00	177,750.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,000.00	38,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	171,750.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	38,000.00	38,000.00	177,750.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,000.00	38,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	171,750.00	.00	.000

ORGANIZATION: 510700 CTEA: Nursing
 FUND: 215107 CTEA: Nursing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	10,000.00	10,000.00	.00	.00 .000
231100	Student Help	4,000.00	4,000.00	4,000.00	.00 .000
318900	Distributed Reserve	2,204.00	2,204.00	80.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00 .000
817000	Career & Technical Education	21,204.00	21,204.00	62,839.00	.00 .000
TOTAL:	Location not budgeted	42,408.00	42,408.00	66,919.00	.00 .000
TOTAL:	Activity not budgeted	42,408.00	42,408.00	66,919.00	.00 .000
TOTAL:	Health				
	Total revenues	21,204.00	21,204.00	62,839.00	.00 .000
	Total labor	16,204.00	16,204.00	4,080.00	.00 .000
	Total expense	5,000.00	5,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	58,759.00	.00 .000
TOTAL:	CTEA: Nursing				
	Total revenues	21,204.00	21,204.00	62,839.00	.00 .000
	Total labor	16,204.00	16,204.00	4,080.00	.00 .000
	Total expense	5,000.00	5,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	58,759.00	.00 .000
TOTAL:	CTEA: Nursing				
	Total revenues	21,204.00	21,204.00	62,839.00	.00 .000
	Total labor	16,204.00	16,204.00	4,080.00	.00 .000
	Total expense	5,000.00	5,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	58,759.00	.00 .000

ORGANIZATION: 510800 CTEA: Laser Tech
 FUND: 215108 CTEA: Laser Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	5,000.00	.00	.000
318900	Distributed Reserve	817.00	817.00	1,021.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	500.00	500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,086.00	6,086.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	938.00	938.00	.00	.00	.000
817000	Career & Technical Education	14,841.00	14,841.00	17,652.00	.00	.000
TOTAL:	Location not budgeted	29,682.00	29,682.00	23,673.00	.00	.000
TOTAL:	Activity not budgeted	29,682.00	29,682.00	23,673.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	14,841.00	14,841.00	17,652.00	.00	.000
	Total labor	4,817.00	4,817.00	6,021.00	.00	.000
	Total expense	10,024.00	10,024.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	11,631.00	.00	.000
TOTAL:	CTEA: Laser Tech					
	Total revenues	14,841.00	14,841.00	17,652.00	.00	.000
	Total labor	4,817.00	4,817.00	6,021.00	.00	.000
	Total expense	10,024.00	10,024.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	11,631.00	.00	.000
TOTAL:	CTEA: Laser Tech					
	Total revenues	14,841.00	14,841.00	17,652.00	.00	.000
	Total labor	4,817.00	4,817.00	6,021.00	.00	.000
	Total expense	10,024.00	10,024.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	11,631.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	16,000.00	16,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	.00	.00	.000
318900	Distributed Reserve	3,010.00	3,010.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,200.00	10,200.00	.00	.00	.000
817000	Career & Technical Education	49,210.00	49,210.00	.00	.00	.000
TOTAL:	Location not budgeted	98,420.00	98,420.00	.00	.00	.000
TOTAL:	Activity not budgeted	98,420.00	98,420.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	49,210.00	49,210.00	.00	.00	.000
	Total labor	39,010.00	39,010.00	.00	.00	.000
	Total expense	10,200.00	10,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	49,210.00	49,210.00	.00	.00	.000
	Total labor	39,010.00	39,010.00	.00	.00	.000
	Total expense	10,200.00	10,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	49,210.00	49,210.00	.00	.00	.000
	Total labor	39,010.00	39,010.00	.00	.00	.000
	Total expense	10,200.00	10,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 511000 CTEA: Child Development
 FUND: 215110 CTEA: Child Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
1300	Consumer Education And Home Economi						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
142000	Stipends	5,000.00	5,000.00	.00	.00	.000	
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	10,000.00	.00	.000	
318900	Distributed Reserve	3,711.00	3,711.00	1,345.00	.00	.000	
411000	Books, Magazines and Periodicals	5,000.00	5,000.00	7,000.00	.00	.000	
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000	
430300	Duplicating	2,500.00	2,500.00	.00	.00	.000	
430400	Printing	7,500.00	7,500.00	1,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000	
581000	Multiuser Software License	1,000.00	1,000.00	.00	.00	.000	
588000	Postage	2,500.00	2,500.00	1,000.00	.00	.000	
817000	Career & Technical Education	57,211.00	57,211.00	20,345.00	.00	.000	
TOTAL:	Location not budgeted	114,422.00	114,422.00	40,690.00	.00	.000	
TOTAL:	Activity not budgeted	114,422.00	114,422.00	40,690.00	.00	.000	
TOTAL:	Consumer Education And Home Economi						
	Total revenues	57,211.00	57,211.00	20,345.00	.00	.000	
	Total labor	28,711.00	28,711.00	11,345.00	.00	.000	
	Total expense	28,500.00	28,500.00	9,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	CTEA: Child Development						
	Total revenues	57,211.00	57,211.00	20,345.00	.00	.000	
	Total labor	28,711.00	28,711.00	11,345.00	.00	.000	
	Total expense	28,500.00	28,500.00	9,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	CTEA: Child Development						

ORGANIZATION: 511000 CTEA: Child Development
 FUND: 215110 CTEA: Child Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	57,211.00	57,211.00	20,345.00	.00	.000
	Total labor	28,711.00	28,711.00	11,345.00	.00	.000
	Total expense	28,500.00	28,500.00	9,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	763.00	763.00	5,763.00	.00	.000
430200	Software	36,585.00	36,585.00	40,000.00	.00	.000
817000	Career & Technical Education	37,348.00	37,348.00	68,405.00	.00	.000
TOTAL:	Location not budgeted	74,696.00	74,696.00	114,168.00	.00	.000
TOTAL:	Activity not budgeted	74,696.00	74,696.00	114,168.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	37,348.00	37,348.00	68,405.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,348.00	37,348.00	45,763.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,642.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	37,348.00	37,348.00	68,405.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,348.00	37,348.00	45,763.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,642.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	37,348.00	37,348.00	68,405.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,348.00	37,348.00	45,763.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,642.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	6,946.00	6,946.00	.00	.00	.000
584000	Advertising	1,300.00	1,300.00	36,866.00	.00	.000
641200	New Equipment \$5,000 or Greater	100,000.00	100,000.00	.00	.00	.000
648900	Distributed Reserve	648,713.00	648,713.00	.00	.00	.000
817000	Career & Technical Education	756,959.00	756,959.00	429,495.00	.00	.000
TOTAL:	Location not budgeted	1,513,918.00	1,513,918.00	466,361.00	.00	.000
TOTAL:	Activity not budgeted	1,513,918.00	1,513,918.00	466,361.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	756,959.00	756,959.00	429,495.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	756,959.00	756,959.00	36,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	392,629.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	756,959.00	756,959.00	429,495.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	756,959.00	756,959.00	36,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	392,629.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	756,959.00	756,959.00	429,495.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	756,959.00	756,959.00	36,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	392,629.00	.00	.000

ORGANIZATION: 511300 CTEA: Hospitality Management
 FUND: 215113 CTEA: Hospitality Management

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	24,000.00	24,000.00	12,500.00	.00 .000
318900	Distributed Reserve	480.00	480.00	1,642.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	6,382.00	.00 .000
430200	Software	18,000.00	18,000.00	.00	.00 .000
430400	Printing	250.00	250.00	.00	.00 .000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	.00	.00 .000
817000	Career & Technical Education	48,730.00	48,730.00	45,874.00	.00 .000
TOTAL:	Location not budgeted	97,460.00	97,460.00	66,398.00	.00 .000
TOTAL:	Activity not budgeted	97,460.00	97,460.00	66,398.00	.00 .000
TOTAL:	Consumer Education And Home Economi				
	Total revenues	48,730.00	48,730.00	45,874.00	.00 .000
	Total labor	24,480.00	24,480.00	14,142.00	.00 .000
	Total expense	24,250.00	24,250.00	6,382.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	25,350.00	.00 .000
TOTAL:	CTEA: Hospitality Management				
	Total revenues	48,730.00	48,730.00	45,874.00	.00 .000
	Total labor	24,480.00	24,480.00	14,142.00	.00 .000
	Total expense	24,250.00	24,250.00	6,382.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	25,350.00	.00 .000
TOTAL:	CTEA: Hospitality Management				
	Total revenues	48,730.00	48,730.00	45,874.00	.00 .000
	Total labor	24,480.00	24,480.00	14,142.00	.00 .000
	Total expense	24,250.00	24,250.00	6,382.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	25,350.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	6,201.00	6,201.00	7,025.00	.00	.000
TOTAL:	Location not budgeted	6,201.00	6,201.00	7,025.00	.00	.000
TOTAL:	Activity not budgeted	6,201.00	6,201.00	7,025.00	.00	.000
TOTAL:	Health					
	Total revenues	6,201.00	6,201.00	7,025.00	.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	6,201.00	6,201.00	7,025.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,201.00	6,201.00	7,025.00	.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	6,201.00	6,201.00	7,025.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	50,000.00	50,000.00	30,000.00	.00	.000
231100	Student Help	5,000.00	5,000.00	28,528.00	.00	.000
318900	Distributed Reserve	14,300.00	14,300.00	14,602.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	37,945.00	.00	.000
582000	Other Services	50,000.00	50,000.00	53,300.00	.00	.000
641000	New Equipment between \$500-4999	3,539.00	3,539.00	6,000.00	.00	.000
762000	Other Payments to Students Other Se	6,000.00	6,000.00	6,000.00	.00	.000
862900	Other General Categorical Apportion	148,839.00	148,839.00	176,375.00	.00	.000
TOTAL:	Location not budgeted	297,678.00	297,678.00	352,750.00	.00	.000
TOTAL:	Activity not budgeted	297,678.00	297,678.00	352,750.00	.00	.000
TOTAL:	Health					
	Total revenues	148,839.00	148,839.00	176,375.00	.00	.000
	Total labor	69,300.00	69,300.00	73,130.00	.00	.000
	Total expense	79,539.00	79,539.00	103,245.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Associated Degree Nursing Program					
	Total revenues	148,839.00	148,839.00	176,375.00	.00	.000
	Total labor	69,300.00	69,300.00	73,130.00	.00	.000
	Total expense	79,539.00	79,539.00	103,245.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	155,040.00	155,040.00	183,400.00	.00	.000
	Total labor	69,300.00	69,300.00	73,130.00	.00	.000
	Total expense	79,539.00	79,539.00	103,245.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,201.00	6,201.00	7,025.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	1,718,099.00	1,718,099.00	3,600,260.00	.00	.000
862900	Other General Categorical Apportion	1,718,099.00	1,718,099.00	3,607,480.00	.00	.000
TOTAL:	Location not budgeted	3,436,198.00	3,436,198.00	7,207,740.00	.00	.000
TOTAL:	Activity not budgeted	3,436,198.00	3,436,198.00	7,207,740.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,718,099.00	1,718,099.00	3,607,480.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,718,099.00	1,718,099.00	3,600,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	7,220.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	1,718,099.00	1,718,099.00	3,607,480.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,718,099.00	1,718,099.00	3,600,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	7,220.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	1,718,099.00	1,718,099.00	3,607,480.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,718,099.00	1,718,099.00	3,600,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	7,220.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	941,000.00	941,000.00	941,000.00	.00	.000
869900	Other Miscellaneous State Revenue	941,000.00	941,000.00	941,000.00	.00	.000
TOTAL:	Location not budgeted	1,882,000.00	1,882,000.00	1,882,000.00	.00	.000
TOTAL:	Activity not budgeted	1,882,000.00	1,882,000.00	1,882,000.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	941,000.00	941,000.00	941,000.00	.00	.000
	Total labor	941,000.00	941,000.00	941,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	941,000.00	941,000.00	941,000.00	.00	.000
	Total labor	941,000.00	941,000.00	941,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	941,000.00	941,000.00	941,000.00	.00	.000
	Total labor	941,000.00	941,000.00	941,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 514500 SWP-Rd8 Automotive
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	2,120.00	2,120.00	.00	.00	.000
TOTAL:	Location not budgeted	2,120.00	2,120.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,120.00	2,120.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	2,120.00	2,120.00	.00	.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	2,120.00	2,120.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,120.00	2,120.00	.00	.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	2,120.00	2,120.00	.00	.00	.000

ORGANIZATION: 514500 SWP-Rd8 Automotive
 FUND: 225145 SWP-Rd8 Automotive

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	6,000.00	6,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	3,000.00	3,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	6,000.00	6,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	38,000.00	38,000.00	.00	.00	.000
862900	Other General Categorical Apportion	53,000.00	53,000.00	.00	.00	.000
TOTAL:	Location not budgeted	106,000.00	106,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	106,000.00	106,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	53,000.00	53,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Automotive					
	Total revenues	53,000.00	53,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Automotive					
	Total revenues	55,120.00	55,120.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,120.00	2,120.00	.00	.00	.000

ORGANIZATION: 514600 SWP-Rd8 BioTech
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	787.00	787.00	.00	.00	.000
TOTAL:	Location not budgeted	787.00	787.00	.00	.00	.000
TOTAL:	Activity not budgeted	787.00	787.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	787.00	787.00	.00	.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	787.00	787.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	787.00	787.00	.00	.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	787.00	787.00	.00	.00	.000

ORGANIZATION: 514600 SWP-Rd8 BioTech
 FUND: 225146 SWP-Rd8 BioTech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	24,200.00	24,200.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	7,996.00	7,996.00	.00	.00	.000
862900	Other General Categorical Apportion	32,196.00	32,196.00	.00	.00	.000
TOTAL:	Location not budgeted	64,392.00	64,392.00	.00	.00	.000
TOTAL:	Activity not budgeted	64,392.00	64,392.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	32,196.00	32,196.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,196.00	32,196.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 BioTech					
	Total revenues	32,196.00	32,196.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,196.00	32,196.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 BioTech					
	Total revenues	32,983.00	32,983.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,196.00	32,196.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	787.00	787.00	.00	.00	.000

ORGANIZATION: 514700 SWP-Rd8 Cosmetology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	2,064.00	2,064.00	.00	.00	.000
TOTAL:	Location not budgeted	2,064.00	2,064.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,064.00	2,064.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	2,064.00	2,064.00	.00	.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	2,064.00	2,064.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,064.00	2,064.00	.00	.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	2,064.00	2,064.00	.00	.00	.000

ORGANIZATION: 514700 SWP-Rd8 Cosmetology
 FUND: 225147 SWP-Rd8 Cosmetology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	8,700.00	8,700.00	.00	.00	.000
231200	Relief or Extra Help Hourly	35,753.00	35,753.00	.00	.00	.000
318900	Distributed Reserve	6,154.00	6,154.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	.00	.00	.000
862900	Other General Categorical Apportion	51,607.00	51,607.00	.00	.00	.000
TOTAL:	Location not budgeted	103,214.00	103,214.00	.00	.00	.000
TOTAL:	Activity not budgeted	103,214.00	103,214.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	51,607.00	51,607.00	.00	.00	.000
	Total labor	50,607.00	50,607.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Cosmetology					
	Total revenues	51,607.00	51,607.00	.00	.00	.000
	Total labor	50,607.00	50,607.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Cosmetology					
	Total revenues	53,671.00	53,671.00	.00	.00	.000
	Total labor	50,607.00	50,607.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,064.00	2,064.00	.00	.00	.000

ORGANIZATION: 514800 SWP-Rd8 CAHM
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	2,764.00	2,764.00	.00	.00	.000
TOTAL:	Location not budgeted	2,764.00	2,764.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,764.00	2,764.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	2,764.00	2,764.00	.00	.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	2,764.00	2,764.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,764.00	2,764.00	.00	.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	2,764.00	2,764.00	.00	.00	.000

ORGANIZATION: 514800 SWP-Rd8 CAHM
 FUND: 225148 SWP-Rd8 CAHM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	50,000.00	50,000.00	.00	.00	.000
318900	Distributed Reserve	14,095.00	14,095.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
862900	Other General Categorical Apportion	69,095.00	69,095.00	.00	.00	.000
TOTAL:	Location not budgeted	138,190.00	138,190.00	.00	.00	.000
TOTAL:	Activity not budgeted	138,190.00	138,190.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	69,095.00	69,095.00	.00	.00	.000
	Total labor	64,095.00	64,095.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 CAHM					
	Total revenues	69,095.00	69,095.00	.00	.00	.000
	Total labor	64,095.00	64,095.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 CAHM					
	Total revenues	71,859.00	71,859.00	.00	.00	.000
	Total labor	64,095.00	64,095.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,764.00	2,764.00	.00	.00	.000

ORGANIZATION: 514900 SWP-Rd8 Dental Assisting
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,800.00	1,800.00	.00	.00	.000
TOTAL:	Location not budgeted	1,800.00	1,800.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,800.00	1,800.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	1,800.00	1,800.00	.00	.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	1,800.00	1,800.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,800.00	1,800.00	.00	.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	1,800.00	1,800.00	.00	.00	.000

ORGANIZATION: 514900 SWP-Rd8 Dental Assisting
 FUND: 225149 SWP-Rd8 Dental Assisting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	5,000.00	5,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	40,000.00	40,000.00	.00	.00	.000
862900	Other General Categorical Apportion	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:	Health					
	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:	SWP-Rd8 Dental Assisting					
	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:	SWP-Rd8 Dental Assisting					
	Total revenues	46,800.00	46,800.00	.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	1,800.00	1,800.00	.00	.00	.000

ORGANIZATION: 515000 SWP-Rd8 Dental Hygiene
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	304.00	304.00	.00	.00	.000
TOTAL:	Location not budgeted	304.00	304.00	.00	.00	.000
TOTAL:	Activity not budgeted	304.00	304.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	304.00	304.00	.00	.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	304.00	304.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	304.00	304.00	.00	.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	304.00	304.00	.00	.00	.000

ORGANIZATION: 515000 SWP-Rd8 Dental Hygiene
 FUND: 225150 SWP-Rd8 Dental Hygiene

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,600.00	5,600.00	.00	.00	.000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	.00	.00	.000
862900	Other General Categorical Apportion	7,600.00	7,600.00	.00	.00	.000
TOTAL:	Location not budgeted	15,200.00	15,200.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,200.00	15,200.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	7,600.00	7,600.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,600.00	7,600.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Dental Hygiene					
	Total revenues	7,600.00	7,600.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,600.00	7,600.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Dental Hygiene					
	Total revenues	7,904.00	7,904.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,600.00	7,600.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	304.00	304.00	.00	.00	.000

ORGANIZATION: 515100 SWP-Rd8 Game Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,167.00	1,167.00	.00	.00	.000
TOTAL:	Location not budgeted	1,167.00	1,167.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,167.00	1,167.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	1,167.00	1,167.00	.00	.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	1,167.00	1,167.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,167.00	1,167.00	.00	.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	1,167.00	1,167.00	.00	.00	.000

ORGANIZATION: 515100 SWP-Rd8 Game Development
 FUND: 225151 SWP-Rd8 Game Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
411000	Books, Magazines and Periodicals	1,985.00	1,985.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
430200	Software	17,190.00	17,190.00	.00	.00	.000
581000	Multiuser Software License	5,612.00	5,612.00	.00	.00	.000
641000	New Equipment between \$500-4999	2,400.00	2,400.00	.00	.00	.000
862900	Other General Categorical Apportion	29,187.00	29,187.00	.00	.00	.000
TOTAL:	Location not budgeted	58,374.00	58,374.00	.00	.00	.000
TOTAL:	Activity not budgeted	58,374.00	58,374.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	29,187.00	29,187.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,187.00	29,187.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Game Development					
	Total revenues	29,187.00	29,187.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,187.00	29,187.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Game Development					
	Total revenues	30,354.00	30,354.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,187.00	29,187.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,167.00	1,167.00	.00	.00	.000

ORGANIZATION: 515200 SWP-Rd8 Geo Tech
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,257.00	1,257.00	.00	.00	.000
TOTAL:	Location not budgeted	1,257.00	1,257.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,257.00	1,257.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	1,257.00	1,257.00	.00	.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	1,257.00	1,257.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,257.00	1,257.00	.00	.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	1,257.00	1,257.00	.00	.00	.000

ORGANIZATION: 515200 SWP-Rd8 Geo Tech
 FUND: 225152 SWP-Rd8 Geo Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	9,000.00	9,000.00	.00	.00	.000
362000	WCI-Classified	180.00	180.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,235.00	7,235.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,500.00	1,500.00	.00	.00	.000
581000	Multiuser Software License	3,500.00	3,500.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	5,000.00	5,000.00	.00	.00	.000
862900	Other General Categorical Apportion	31,415.00	31,415.00	.00	.00	.000
TOTAL:	Location not budgeted	62,830.00	62,830.00	.00	.00	.000
TOTAL:	Activity not budgeted	62,830.00	62,830.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	31,415.00	31,415.00	.00	.00	.000
	Total labor	9,180.00	9,180.00	.00	.00	.000
	Total expense	22,235.00	22,235.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Geo Tech					
	Total revenues	31,415.00	31,415.00	.00	.00	.000
	Total labor	9,180.00	9,180.00	.00	.00	.000
	Total expense	22,235.00	22,235.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Geo Tech					
	Total revenues	32,672.00	32,672.00	.00	.00	.000
	Total labor	9,180.00	9,180.00	.00	.00	.000
	Total expense	22,235.00	22,235.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,257.00	1,257.00	.00	.00	.000

ORGANIZATION: 515300 SWP-Rd8 Certifications/Marketing
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	683.00	683.00	.00	.00	.000
TOTAL:	Location not budgeted	683.00	683.00	.00	.00	.000
TOTAL:	Activity not budgeted	683.00	683.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	683.00	683.00	.00	.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	683.00	683.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	683.00	683.00	.00	.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	683.00	683.00	.00	.00	.000

ORGANIZATION: 515300 SWP-Rd8 Certifications/Marketing
 FUND: 225153 SWP-Rd8 Certifications/Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	8,082.00	8,082.00	.00	.00	.000
648900	Distributed Reserve	9,000.00	9,000.00	.00	.00	.000
862900	Other General Categorical Apportion	17,082.00	17,082.00	.00	.00	.000
TOTAL:	Location not budgeted	34,164.00	34,164.00	.00	.00	.000
TOTAL:	Activity not budgeted	34,164.00	34,164.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	17,082.00	17,082.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,082.00	17,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Certifications/Marketing					
	Total revenues	17,082.00	17,082.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,082.00	17,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Certifications/Marketing					
	Total revenues	17,765.00	17,765.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,082.00	17,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	683.00	683.00	.00	.00	.000

ORGANIZATION: 515400 SWP-Rd8 Commercial Mus
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	4,329.00	4,329.00	.00	.00	.000
TOTAL:	Location not budgeted	4,329.00	4,329.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,329.00	4,329.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	4,329.00	4,329.00	.00	.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	4,329.00	4,329.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,329.00	4,329.00	.00	.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	4,329.00	4,329.00	.00	.00	.000

ORGANIZATION: 515400 SWP-Rd8 Commercial Mus
 FUND: 225154 SWP-Rd8 Commercial Mus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,000.00	6,000.00	.00	.00	.000
231100	Student Help	10,000.00	10,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	6,000.00	6,000.00	.00	.00	.000
318900	Distributed Reserve	2,232.00	2,232.00	.00	.00	.000
430100	Supplies and Materials	526.00	526.00	.00	.00	.000
512000	Consultants	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	3,000.00	3,000.00	.00	.00	.000
581000	Multiuser Software License	8,000.00	8,000.00	.00	.00	.000
582000	Other Services	5,000.00	5,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	4,500.00	4,500.00	.00	.00	.000
641100	Computer Equipment between \$500-499	4,957.00	4,957.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	50,000.00	50,000.00	.00	.00	.000
862900	Other General Categorical Apportion	108,215.00	108,215.00	.00	.00	.000
TOTAL:	Location not budgeted	216,430.00	216,430.00	.00	.00	.000
TOTAL:	Activity not budgeted	216,430.00	216,430.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	108,215.00	108,215.00	.00	.00	.000
	Total labor	24,232.00	24,232.00	.00	.00	.000
	Total expense	83,983.00	83,983.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Commercial Mus					
	Total revenues	108,215.00	108,215.00	.00	.00	.000
	Total labor	24,232.00	24,232.00	.00	.00	.000
	Total expense	83,983.00	83,983.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 515400 SWP-Rd8 Commercial Mus
 FUND: 225154 SWP-Rd8 Commercial Mus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Rd8 Commercial Mus					
	Total revenues	112,544.00	112,544.00	.00	.00	.000
	Total labor	24,232.00	24,232.00	.00	.00	.000
	Total expense	83,983.00	83,983.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,329.00	4,329.00	.00	.00	.000

ORGANIZATION: 515500 SWP-Rd8 Paralegal
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	182.00	182.00	.00	.00	.000
TOTAL:	Location not budgeted	182.00	182.00	.00	.00	.000
TOTAL:	Activity not budgeted	182.00	182.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	182.00	182.00	.00	.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	182.00	182.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	182.00	182.00	.00	.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	182.00	182.00	.00	.00	.000

ORGANIZATION: 515500 SWP-Rd8 Paralegal
 FUND: 225155 SWP-Rd8 Paralegal

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	4,000.00	4,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	538.00	538.00	.00	.00	.000
862900	Other General Categorical Apportion	4,538.00	4,538.00	.00	.00	.000
TOTAL:	Location not budgeted	9,076.00	9,076.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,076.00	9,076.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	4,538.00	4,538.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,538.00	4,538.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Paralegal					
	Total revenues	4,538.00	4,538.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,538.00	4,538.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Paralegal					
	Total revenues	4,720.00	4,720.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,538.00	4,538.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	182.00	182.00	.00	.00	.000

ORGANIZATION: 515600 SWP-Rd8 Education Paraprofessional
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	558.00	558.00	.00	.00	.000
TOTAL:	Location not budgeted	558.00	558.00	.00	.00	.000
TOTAL:	Activity not budgeted	558.00	558.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	558.00	558.00	.00	.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	558.00	558.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	558.00	558.00	.00	.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	558.00	558.00	.00	.00	.000

ORGANIZATION: 515600 SWP-Rd8 Education Paraprofessional
 FUND: 225156 SWP-Rd8 Education Paraprofessional

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,000.00	3,000.00	.00	.00	.000
213000	Classified Monthly Salaries	3,000.00	3,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	.00	.00	.000
318900	Distributed Reserve	1,994.00	1,994.00	.00	.00	.000
411000	Books, Magazines and Periodicals	2,000.00	2,000.00	.00	.00	.000
430100	Supplies and Materials	250.00	250.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	200.00	200.00	.00	.00	.000
862900	Other General Categorical Apportion	13,944.00	13,944.00	.00	.00	.000
TOTAL:	Location not budgeted	27,888.00	27,888.00	.00	.00	.000
TOTAL:	Activity not budgeted	27,888.00	27,888.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	13,944.00	13,944.00	.00	.00	.000
	Total labor	10,994.00	10,994.00	.00	.00	.000
	Total expense	2,950.00	2,950.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Education Paraprofessional					
	Total revenues	13,944.00	13,944.00	.00	.00	.000
	Total labor	10,994.00	10,994.00	.00	.00	.000
	Total expense	2,950.00	2,950.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Education Paraprofessional					
	Total revenues	14,502.00	14,502.00	.00	.00	.000
	Total labor	10,994.00	10,994.00	.00	.00	.000
	Total expense	2,950.00	2,950.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	558.00	558.00	.00	.00	.000

ORGANIZATION: 515700 SWP-Rd8 TVR
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	7,011.00	7,011.00	.00	.00	.000
TOTAL:	Location not budgeted	7,011.00	7,011.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,011.00	7,011.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	7,011.00	7,011.00	.00	.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	7,011.00	7,011.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,011.00	7,011.00	.00	.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	7,011.00	7,011.00	.00	.00	.000

ORGANIZATION: 515700 SWP-Rd8 TVR
 FUND: 225157 SWP-Rd8 TVR

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,000.00	2,000.00	.00	.00	.000
231100	Student Help	20,000.00	20,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	.00	.00	.000
318900	Distributed Reserve	4,171.00	4,171.00	.00	.00	.000
512000	Consultants	2,000.00	2,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	.00	.00	.000
581000	Multiuser Software License	4,000.00	4,000.00	.00	.00	.000
582000	Other Services	2,000.00	2,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	9,100.00	9,100.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	95,000.00	95,000.00	.00	.00	.000
862900	Other General Categorical Apportion	175,271.00	175,271.00	.00	.00	.000
TOTAL:	Location not budgeted	350,542.00	350,542.00	.00	.00	.000
TOTAL:	Activity not budgeted	350,542.00	350,542.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	175,271.00	175,271.00	.00	.00	.000
	Total labor	51,171.00	51,171.00	.00	.00	.000
	Total expense	124,100.00	124,100.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 TVR					
	Total revenues	175,271.00	175,271.00	.00	.00	.000
	Total labor	51,171.00	51,171.00	.00	.00	.000
	Total expense	124,100.00	124,100.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 TVR					

ORGANIZATION: 515700 SWP-Rd8 TVR
 FUND: 225157 SWP-Rd8 TVR

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	182,282.00	182,282.00	.00	.00	.000
	Total labor	51,171.00	51,171.00	.00	.00	.000
	Total expense	124,100.00	124,100.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,011.00	7,011.00	.00	.00	.000

ORGANIZATION: 515800 SWP-Rd8 Freeman Center
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	18,269.00	18,269.00	.00	.00	.000
TOTAL:	Location not budgeted	18,269.00	18,269.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,269.00	18,269.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	18,269.00	18,269.00	.00	.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	18,269.00	18,269.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	18,269.00	18,269.00	.00	.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	18,269.00	18,269.00	.00	.00	.000

ORGANIZATION: 515800 SWP-Rd8 Freeman Center
 FUND: 225158 SWP-Rd8 Freeman Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	334,000.00	334,000.00	.00	.00	.000
318900	Distributed Reserve	122,730.00	122,730.00	.00	.00	.000
862900	Other General Categorical Apportion	456,730.00	456,730.00	.00	.00	.000
TOTAL:	Location not budgeted	913,460.00	913,460.00	.00	.00	.000
TOTAL:	Activity not budgeted	913,460.00	913,460.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	456,730.00	456,730.00	.00	.00	.000
	Total labor	456,730.00	456,730.00	.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:	SWP-Rd8 Freeman Center					
	Total revenues	456,730.00	456,730.00	.00	.00	.000
	Total labor	456,730.00	456,730.00	.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:	SWP-Rd8 Freeman Center					
	Total revenues	474,999.00	474,999.00	.00	.00	.000
	Total labor	456,730.00	456,730.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,269.00	18,269.00	.00	.00	.000

ORGANIZATION: 515900 SWP-Rd8 Future of Work
 FUND: 225159 SWP-Rd8 Future of Work

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	94,098.00	94,098.00	.00	.00	.000
512000	Consultants	132,869.00	132,869.00	.00	.00	.000
518900	Distributed Reserve	237,192.00	237,192.00	.00	.00	.000
862900	Other General Categorical Apportion	464,159.00	464,159.00	.00	.00	.000
TOTAL:	Location not budgeted	928,318.00	928,318.00	.00	.00	.000
TOTAL:	Activity not budgeted	928,318.00	928,318.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	464,159.00	464,159.00	.00	.00	.000
	Total labor	94,098.00	94,098.00	.00	.00	.000
	Total expense	370,061.00	370,061.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Future of Work					
	Total revenues	464,159.00	464,159.00	.00	.00	.000
	Total labor	94,098.00	94,098.00	.00	.00	.000
	Total expense	370,061.00	370,061.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Future of Work					
	Total revenues	464,159.00	464,159.00	.00	.00	.000
	Total labor	94,098.00	94,098.00	.00	.00	.000
	Total expense	370,061.00	370,061.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 520200 Bridges to Stem Cell Research II
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4,000.00	.00 .000
322000	PERS-Classified	6,000.00	6,000.00	6,000.00	.00 .000
332000	OASDI-Classified	4,000.00	4,000.00	4,000.00	.00 .000
336000	Medicare-Classified	2,500.00	2,500.00	2,500.00	.00 .000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	3,500.00	.00 .000
342000	HWB-Classified	3,500.00	3,500.00	3,500.00	.00 .000
343000	HWB-Academic Noninstructional	5,500.00	5,500.00	5,500.00	.00 .000
351200	SUI-Instructional Aides	3,250.00	3,250.00	3,250.00	.00 .000
352000	SUI-Classified	5,632.00	5,632.00	5,632.00	.00 .000
353100	SUI-Academic Noninstructional	250.00	250.00	250.00	.00 .000
361200	WCI-Instructional Aides	3,500.00	3,500.00	3,500.00	.00 .000
362000	WCI-Classified	3,500.00	3,500.00	3,500.00	.00 .000
363000	WCI-Academic Noninstructional	3,750.00	3,750.00	3,750.00	.00 .000
381200	APPLE-Instructional Aides	1,900.00	1,900.00	1,900.00	.00 .000
382000	APPLE-Classified	7,500.00	7,500.00	7,500.00	.00 .000
869900	Other Miscellaneous State Revenue	58,282.00	58,282.00	58,282.00	.00 .000
TOTAL:	Location not budgeted	116,564.00	116,564.00	116,564.00	.00 .000
TOTAL:	Activity not budgeted	116,564.00	116,564.00	116,564.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	58,282.00	58,282.00	58,282.00	.00 .000
	Total labor	58,282.00	58,282.00	58,282.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	58,282.00	58,282.00	58,282.00	.00 .000
	Total labor	58,282.00	58,282.00	58,282.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 520200 Bridges to Stem Cell Research II
 FUND: 225202 Bridges to STEM Cell Research II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	30,000.00	30,000.00	39,915.00	.00 .000
213000	Classified Monthly Salaries	118,415.00	118,415.00	106,732.00	.00 .000
231200	Relief or Extra Help Hourly	135,000.00	135,000.00	266,237.00	.00 .000
430100	Supplies and Materials	20,000.00	20,000.00	28,500.00	.00 .000
430400	Printing	25.00	25.00	200.00	.00 .000
512000	Consultants	50,000.00	50,000.00	46,987.00	.00 .000
521000	Conferences, Seminars, Workshops, R	62,500.00	62,500.00	62,500.00	.00 .000
525000	Student Travel	7,650.00	7,650.00	7,650.00	.00 .000
582000	Other Services	317,643.00	317,643.00	263,945.00	.00 .000
869900	Other Miscellaneous State Revenue	741,233.00	741,233.00	1,013,476.00	.00 .000
TOTAL:	Location not budgeted	1,482,466.00	1,482,466.00	1,836,142.00	.00 .000
TOTAL:	Activity not budgeted	1,482,466.00	1,482,466.00	1,836,142.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	741,233.00	741,233.00	1,013,476.00	.00 .000
	Total labor	283,415.00	283,415.00	412,884.00	.00 .000
	Total expense	457,818.00	457,818.00	409,782.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	190,810.00	.00 .000
TOTAL:	Bridges to STEM Cell Research II				
	Total revenues	741,233.00	741,233.00	1,013,476.00	.00 .000
	Total labor	283,415.00	283,415.00	412,884.00	.00 .000
	Total expense	457,818.00	457,818.00	409,782.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	190,810.00	.00 .000
TOTAL:	Bridges to Stem Cell Research II				
	Total revenues	799,515.00	799,515.00	1,071,758.00	.00 .000
	Total labor	341,697.00	341,697.00	471,166.00	.00 .000
	Total expense	457,818.00	457,818.00	409,782.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	190,810.00	.00 .000

ORGANIZATION: 520400 Title IX-Trauma Informed Care-SEAP
 FUND: 225204 Title IX-Trauma Informed Care-SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	5,240.00	5,240.00	125.00	.00 .000
231400	Overtime Classified Monthly & Hourl	68.00	68.00	.00	.00 .000
322000	PERS-Classified	1,053.00	1,053.00	.00	.00 .000
332000	OASDI-Classified	245.00	245.00	.00	.00 .000
336000	Medicare-Classified	77.00	77.00	.00	.00 .000
352000	SUI-Classified	10.00	10.00	.00	.00 .000
362000	WCI-Classified	107.00	107.00	.00	.00 .000
382000	APPLE-Classified	30.00	30.00	.00	.00 .000
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00 .000
430100	Supplies and Materials	6,200.00	6,200.00	7,690.00	.00 .000
430300	Duplicating	1,400.00	1,400.00	141.00	.00 .000
430400	Printing	270.00	270.00	3,800.00	.00 .000
512000	Consultants	55,000.00	55,000.00	44,400.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,300.00	2,300.00	298.00	.00 .000
862600	Matriculation	75,000.00	75,000.00	77,217.00	.00 .000
TOTAL:	Location not budgeted	150,000.00	150,000.00	133,671.00	.00 .000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	133,671.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	75,000.00	75,000.00	77,217.00	.00 .000
	Total labor	6,830.00	6,830.00	125.00	.00 .000
	Total expense	68,170.00	68,170.00	56,329.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	20,763.00	.00 .000
TOTAL:	Title IX-Trauma Informed Care-SEAP				
	Total revenues	75,000.00	75,000.00	77,217.00	.00 .000
	Total labor	6,830.00	6,830.00	125.00	.00 .000
	Total expense	68,170.00	68,170.00	56,329.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	20,763.00	.00 .000

ORGANIZATION: 520400 Title IX-Trauma Informed Care-SEAP
 FUND: 225204 Title IX-Trauma Informed Care-SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Title IX-Trauma Informed Care-SEAP					
	Total revenues	75,000.00	75,000.00	77,217.00	.00	.000
	Total labor	6,830.00	6,830.00	125.00	.00	.000
	Total expense	68,170.00	68,170.00	56,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20,763.00	.00	.000

ORGANIZATION: 520500 Zero Textbook Costs (ZTC) Program
 FUND: 225205 Zero Textbook Costs (ZTC) Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	653,659.00	653,659.00	200,000.00	.00 .000
862900	Other General Categorical Apportion	653,659.00	653,659.00	200,000.00	.00 .000
TOTAL:	Location not budgeted	1,307,318.00	1,307,318.00	400,000.00	.00 .000
TOTAL:	Activity not budgeted	1,307,318.00	1,307,318.00	400,000.00	.00 .000
TOTAL:	Library				
	Total revenues	653,659.00	653,659.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	653,659.00	653,659.00	200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Zero Textbook Costs (ZTC) Program				
	Total revenues	653,659.00	653,659.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	653,659.00	653,659.00	200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Zero Textbook Costs (ZTC) Program				
	Total revenues	653,659.00	653,659.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	653,659.00	653,659.00	200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,000.00	2,000.00	1,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	34,317.00	34,317.00	28,497.00	.00	.000
TOTAL:	Location not budgeted	36,317.00	36,317.00	29,497.00	.00	.000
TOTAL:	Activity not budgeted	36,317.00	36,317.00	29,497.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	34,317.00	34,317.00	28,497.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,317.00	32,317.00	27,497.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	34,317.00	34,317.00	28,497.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,317.00	32,317.00	27,497.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	65,000.00	65,000.00	65,000.00	.00 .000
124000	Noninstructional Adjunct	120,000.00	120,000.00	.00	.00 .000
142000	Stipends	50,000.00	50,000.00	16,400.00	.00 .000
218900	Distributed Reserve	79,231.00	79,231.00	132,115.00	.00 .000
231100	Student Help	62,096.00	62,096.00	.00	.00 .000
231200	Relief or Extra Help Hourly	80,000.00	80,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	10,000.00	10,000.00	.00	.00 .000
318900	Distributed Reserve	20,000.00	20,000.00	82,787.00	.00 .000
333000	OASDI-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
336000	Medicare-Classified	2,000.00	2,000.00	127.00	.00 .000
337000	Medicare-Academic Noninstructional	24,000.00	24,000.00	4,696.00	.00 .000
343000	HWB-Academic Noninstructional	20,000.00	20,000.00	.00	.00 .000
352000	SUI-Classified	2,000.00	2,000.00	62.00	.00 .000
353100	SUI-Academic Noninstructional	2,000.00	2,000.00	344.00	.00 .000
362000	WCI-Classified	3,000.00	3,000.00	.00	.00 .000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	.00	.00 .000
382000	APPLE-Classified	3,000.00	3,000.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	4,400.00	4,400.00	.00	.00 .000
418900	Distributed Reserve	35,000.00	35,000.00	127,552.00	.00 .000
430100	Supplies and Materials	32,000.00	32,000.00	15,921.00	.00 .000
430300	Duplicating	600.00	600.00	265.00	.00 .000
430400	Printing	600.00	600.00	.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	142,586.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	2,887.00	.00 .000
522000	Mileage	1,800.00	1,800.00	.00	.00 .000
525000	Student Travel	70,000.00	70,000.00	29,082.00	.00 .000
588000	Postage	200.00	200.00	42.00	.00 .000
641000	New Equipment between \$500-4999	7,000.00	7,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	70,000.00	70,000.00	.00	.00 .000
761000	Other Payments to Students Books/Su	60,000.00	60,000.00	11,901.00	.00 .000
765000	Other Payments to Students Transpor	2,000.00	2,000.00	1,000.00	.00 .000
768900	Distr Reserve - Paymt to Student	20,000.00	20,000.00	74,110.00	.00 .000
865900	Other Reimbursable Categorical Prog	857,927.00	857,927.00	708,513.00	.00 .000
TOTAL:	Location not budgeted	1,778,854.00	1,778,854.00	1,415,390.00	.00 .000
TOTAL:	Activity not budgeted	1,778,854.00	1,778,854.00	1,415,390.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Course and Curriculum Development				
	Total revenues	857,927.00	857,927.00	708,513.00	.00 .000
	Total labor	551,727.00	551,727.00	301,531.00	.00 .000
	Total expense	369,200.00	369,200.00	405,346.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-63,000.00	-63,000.00	1,636.00	.00 .000
TOTAL:	M.E.S.A				
	Total revenues	857,927.00	857,927.00	708,513.00	.00 .000
	Total labor	551,727.00	551,727.00	301,531.00	.00 .000
	Total expense	369,200.00	369,200.00	405,346.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-63,000.00	-63,000.00	1,636.00	.00 .000
TOTAL:	M.E.S.A.				
	Total revenues	892,244.00	892,244.00	737,010.00	.00 .000
	Total labor	551,727.00	551,727.00	301,531.00	.00 .000
	Total expense	371,200.00	371,200.00	406,346.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-30,683.00	-30,683.00	29,133.00	.00 .000

ORGANIZATION: 520700 NonCredit Matriculation
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	12,000.00	12,000.00	5,151.00	.00 .000
124000	Noninstructional Adjunct	131,000.00	131,000.00	154,168.00	.00 .000
142000	Stipends	1,200.00	1,200.00	.00	.00 .000
213000	Classified Monthly Salaries	123,633.00	123,633.00	116,890.00	.00 .000
231100	Student Help	9,000.00	9,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	170,000.00	170,000.00	70,006.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	1,034.00	.00 .000
313000	STRS-Academic Noninstructional	18,000.00	18,000.00	35,935.00	.00 .000
318900	Distributed Reserve	10,238.00	10,238.00	31,711.00	.00 .000
322000	PERS-Classified	33,443.00	33,443.00	38,010.00	.00 .000
332000	OASDI-Classified	8,500.00	8,500.00	10,008.00	.00 .000
333000	OASDI-Academic Noninstructional	1,000.00	1,000.00	610.00	.00 .000
336000	Medicare-Classified	5,200.00	5,200.00	4,003.00	.00 .000
337000	Medicare-Academic Noninstructional	2,200.00	2,200.00	3,221.00	.00 .000
342000	HWB-Classified	50,486.00	50,486.00	48,875.00	.00 .000
343000	HWB-Academic Noninstructional	1,700.00	1,700.00	.00	.00 .000
352000	SUI-Classified	150.00	150.00	1,306.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	1,201.00	.00 .000
362000	WCI-Classified	7,000.00	7,000.00	5,007.00	.00 .000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	4,354.00	.00 .000
382000	APPLE-Classified	5,500.00	5,500.00	2,226.00	.00 .000
383000	APPLE-Other Academic Noninstruction	700.00	700.00	2,266.00	.00 .000
430100	Supplies and Materials	300.00	300.00	7,649.00	.00 .000
430300	Duplicating	100.00	100.00	473.00	.00 .000
514000	Lecturers/Performing Artists/Presen	600.00	600.00	.00	.00 .000
862600	Matriculation	600,000.00	600,000.00	561,000.00	.00 .000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	1,105,104.00	.00 .000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	1,105,104.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	600,000.00	600,000.00	561,000.00	.00 .000
	Total labor	599,000.00	599,000.00	535,982.00	.00 .000
	Total expense	1,000.00	1,000.00	8,122.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	16,896.00	.00 .000

ORGANIZATION: 520700 NonCredit Matriculation
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	600,000.00	600,000.00	561,000.00	.00	.000
	Total labor	599,000.00	599,000.00	535,982.00	.00	.000
	Total expense	1,000.00	1,000.00	8,122.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	16,896.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	600,000.00	600,000.00	561,000.00	.00	.000
	Total labor	599,000.00	599,000.00	535,982.00	.00	.000
	Total expense	1,000.00	1,000.00	8,122.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	16,896.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	108,498.00	108,498.00	108,497.00	.00 .000
218900	Distributed Reserve	30,000.00	30,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,500.00	2,500.00	.00	.00 .000
318900	Distributed Reserve	20,261.00	20,261.00	.00	.00 .000
332000	OASDI-Classified	6,723.00	6,723.00	6,727.00	.00 .000
336000	Medicare-Classified	1,574.00	1,574.00	1,574.00	.00 .000
342000	HWB-Classified	40,389.00	40,389.00	10,967.00	.00 .000
352000	SUI-Classified	55.00	55.00	55.00	.00 .000
362000	WCI-Classified	2,170.00	2,170.00	2,170.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00 .000
522000	Mileage	500.00	500.00	.00	.00 .000
588000	Postage	500.00	500.00	.00	.00 .000
819900	Other Federal Revenues	236,670.00	236,670.00	158,937.00	.00 .000
TOTAL:	Location not budgeted	473,340.00	473,340.00	288,927.00	.00 .000
TOTAL:	Activity not budgeted	473,340.00	473,340.00	288,927.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	236,670.00	236,670.00	158,937.00	.00 .000
	Total labor	222,170.00	222,170.00	129,990.00	.00 .000
	Total expense	14,500.00	14,500.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	28,947.00	.00 .000
TOTAL:	Adult Basic Education				
	Total revenues	236,670.00	236,670.00	158,937.00	.00 .000
	Total labor	222,170.00	222,170.00	129,990.00	.00 .000
	Total expense	14,500.00	14,500.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	28,947.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
				APPROVED BUDGET TO CURRENT YEAR		
				AMOUNT	PERCENT	
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Adult Basic Education					
	Total revenues	236,670.00	236,670.00	158,937.00	.00	.000
	Total labor	222,170.00	222,170.00	129,990.00	.00	.000
	Total expense	14,500.00	14,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	28,947.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	25,743.00	25,743.00	25,632.00	.00 .000
212000	Classified Management Salaries	70,000.00	70,000.00	60,124.00	.00 .000
213000	Classified Monthly Salaries	353,800.00	353,800.00	325,755.00	.00 .000
318900	Distributed Reserve	20,000.00	20,000.00	10,000.00	.00 .000
322000	PERS-Classified	114,500.00	114,500.00	95,005.00	.00 .000
323000	PERS-Academic Noninstructional	7,500.00	7,500.00	4,703.00	.00 .000
332000	OASDI-Classified	26,500.00	26,500.00	25,003.00	.00 .000
333000	OASDI-Academic Noninstructional	2,000.00	2,000.00	1,650.00	.00 .000
336000	Medicare-Classified	7,000.00	7,000.00	70,002.00	.00 .000
337000	Medicare-Academic Noninstructional	450.00	450.00	1,503.00	.00 .000
342000	HWB-Classified	170,000.00	170,000.00	75,000.00	.00 .000
343000	HWB-Academic Noninstructional	11,000.00	11,000.00	3,125.00	.00 .000
352000	SUI-Classified	300.00	300.00	3,003.00	.00 .000
362000	WCI-Classified	9,000.00	9,000.00	9,000.00	.00 .000
363000	WCI-Academic Noninstructional	600.00	600.00	1,585.00	.00 .000
372000	CILB-Classified	15,000.00	15,000.00	4,975.00	.00 .000
418900	Distributed Reserve	10,000.00	10,000.00	.00	.00 .000
430100	Supplies and Materials	25,000.00	25,000.00	16,985.00	.00 .000
430200	Software	18,000.00	18,000.00	550.00	.00 .000
430300	Duplicating	18,000.00	18,000.00	600.00	.00 .000
430400	Printing	20.00	20.00	100.00	.00 .000
440000	Media Supplies/Materials	600.00	600.00	1,800.00	.00 .000
512000	Consultants	50,000.00	50,000.00	53,525.00	.00 .000
521000	Conferences, Seminars, Workshops, R	40,000.00	40,000.00	7,145.00	.00 .000
522000	Mileage	1,000.00	1,000.00	75.00	.00 .000
566000	Rentals	1,500.00	1,500.00	.00	.00 .000
581000	Multiuser Software License	2,000.00	2,000.00	4,150.00	.00 .000
582000	Other Services	2,000.00	2,000.00	4,820.00	.00 .000
584000	Advertising	14,095.00	14,095.00	50,000.00	.00 .000
869900	Other Miscellaneous State Revenue	1,015,608.00	1,015,608.00	1,061,334.00	.00 .000
TOTAL:	Location not budgeted	2,031,216.00	2,031,216.00	1,917,149.00	.00 .000
TOTAL:	Activity not budgeted	2,031,216.00	2,031,216.00	1,917,149.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	1,015,608.00	1,015,608.00	1,061,334.00	.00 .000
	Total labor	833,393.00	833,393.00	716,065.00	.00 .000
	Total expense	182,215.00	182,215.00	139,750.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	205,519.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AB104 Adult Education					
	Total revenues	1,015,608.00	1,015,608.00	1,061,334.00	.00	.000
	Total labor	833,393.00	833,393.00	716,065.00	.00	.000
	Total expense	182,215.00	182,215.00	139,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	205,519.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,015,608.00	1,015,608.00	1,061,334.00	.00	.000
	Total labor	833,393.00	833,393.00	716,065.00	.00	.000
	Total expense	182,215.00	182,215.00	139,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	205,519.00	.00	.000

ORGANIZATION: 521300 Dreamer Resource Liaison Support
 FUND: 225213 Dreamer Resource Liaison Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
6460	Financial Aid Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
213000	Classified Monthly Salaries	15,000.00	15,000.00	86,500.00	.00	.000	
231200	Relief or Extra Help Hourly	48,000.00	48,000.00	1,269.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	3,000.00	3,000.00	21,000.00	.00	.000	
318900	Distributed Reserve	139,766.00	139,766.00	51,309.00	.00	.000	
322000	PERS-Classified	20,000.00	20,000.00	10,000.00	.00	.000	
332000	OASDI-Classified	5,000.00	5,000.00	27,000.00	.00	.000	
336000	Medicare-Classified	1,800.00	1,800.00	500.00	.00	.000	
342000	HWB-Classified	16,550.00	16,550.00	12,250.00	.00	.000	
865900	Other Reimbursable Categorical Prog	249,116.00	249,116.00	322,828.00	.00	.000	
TOTAL:	Location not budgeted	498,232.00	498,232.00	532,656.00	.00	.000	
TOTAL:	Activity not budgeted	498,232.00	498,232.00	532,656.00	.00	.000	
TOTAL:	Financial Aid Administration						
	Total revenues	249,116.00	249,116.00	322,828.00	.00	.000	
	Total labor	249,116.00	249,116.00	209,828.00	.00	.000	
	Total expense	.00	.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	113,000.00	.00	.000	
TOTAL:	Dreamer Resource Liaison Support						
	Total revenues	249,116.00	249,116.00	322,828.00	.00	.000	
	Total labor	249,116.00	249,116.00	209,828.00	.00	.000	
	Total expense	.00	.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	113,000.00	.00	.000	
TOTAL:	Dreamer Resource Liaison Support						
	Total revenues	249,116.00	249,116.00	322,828.00	.00	.000	
	Total labor	249,116.00	249,116.00	209,828.00	.00	.000	
	Total expense	.00	.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	113,000.00	.00	.000	

ORGANIZATION: 521400 CA Low Cost Auto Ins Outreach Grant
 FUND: 235214 CA Low Cost Auto Ins Outreach Grant

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	310.00	310.00	388.00	.00	.000
889500	Other Local Revenue	310.00	310.00	388.00	.00	.000
TOTAL:	Location not budgeted	620.00	620.00	776.00	.00	.000
TOTAL:	Activity not budgeted	620.00	620.00	776.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	310.00	310.00	388.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	310.00	310.00	388.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Low Cost Auto Ins Outreach Grant					
	Total revenues	310.00	310.00	388.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	310.00	310.00	388.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Low Cost Auto Ins Outreach Grant					
	Total revenues	310.00	310.00	388.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	310.00	310.00	388.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 522000 CSPP Cost of Care Plus Rate
 FUND: 335220 CSPP Cost of Care Plus Rate

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	4,212.00	4,212.00	.00	.00	.000
862500	Child Development	4,212.00	4,212.00	.00	.00	.000
TOTAL:	Location not budgeted	8,424.00	8,424.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,424.00	8,424.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	4,212.00	4,212.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,212.00	4,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Cost of Care Plus Rate					
	Total revenues	4,212.00	4,212.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,212.00	4,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Cost of Care Plus Rate					
	Total revenues	4,212.00	4,212.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,212.00	4,212.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	46,674.00	46,674.00	50,760.00	.00	.000
TOTAL:	Location not budgeted	46,674.00	46,674.00	50,760.00	.00	.000
TOTAL:	Activity not budgeted	46,674.00	46,674.00	50,760.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	46,674.00	46,674.00	50,760.00	.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	46,674.00	46,674.00	50,760.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	46,674.00	46,674.00	50,760.00	.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	46,674.00	46,674.00	50,760.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	40,000.00	40,000.00	38,703.00	.00	.000
218900	Distributed Reserve	22,541.00	22,541.00	165,235.00	.00	.000
231100	Student Help	135,000.00	135,000.00	150,000.00	.00	.000
231200	Relief or Extra Help Hourly	200,000.00	200,000.00	150,000.00	.00	.000
313000	STRS-Academic Noninstructional	8,000.00	8,000.00	7,393.00	.00	.000
322000	PERS-Classified	1,200.00	1,200.00	.00	.00	.000
332000	OASDI-Classified	400.00	400.00	.00	.00	.000
336000	Medicare-Classified	3,000.00	3,000.00	3,000.00	.00	.000
337000	Medicare-Academic Noninstructional	700.00	700.00	562.00	.00	.000
343000	HWB-Academic Noninstructional	6,500.00	6,500.00	8,077.00	.00	.000
352000	SUI-Classified	200.00	200.00	150.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	20.00	.00	.000
362000	WCI-Classified	7,000.00	7,000.00	6,000.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	775.00	.00	.000
382000	APPLE-Classified	6,800.00	6,800.00	6,000.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
430300	Duplicating	600.00	600.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,000.00	2,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	22,200.00	22,200.00	20,000.00	.00	.000
581000	Multiuser Software License	2,000.00	2,000.00	.00	.00	.000
582000	Other Services	114,171.00	114,171.00	70,000.00	.00	.000
812000	Higher Education	583,412.00	583,412.00	634,476.00	.00	.000
TOTAL:	Location not budgeted	1,166,824.00	1,166,824.00	1,260,391.00	.00	.000
TOTAL:	Activity not budgeted	1,166,824.00	1,166,824.00	1,260,391.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	583,412.00	583,412.00	634,476.00	.00	.000
	Total labor	432,441.00	432,441.00	535,915.00	.00	.000
	Total expense	150,971.00	150,971.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,561.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	583,412.00	583,412.00	634,476.00	.00	.000
	Total labor	432,441.00	432,441.00	535,915.00	.00	.000
	Total expense	150,971.00	150,971.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,561.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	630,086.00	630,086.00	685,236.00	.00	.000
	Total labor	432,441.00	432,441.00	535,915.00	.00	.000
	Total expense	150,971.00	150,971.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	46,674.00	46,674.00	59,321.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	74,463.00	74,463.00	71,252.00	.00	.000
213000	Classified Monthly Salaries	36,673.00	36,673.00	36,673.00	.00	.000
218900	Distributed Reserve	2,000.00	2,000.00	2,000.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
318900	Distributed Reserve	2,000.00	2,000.00	2,000.00	.00	.000
322000	PERS-Classified	30,063.00	30,063.00	28,796.00	.00	.000
332000	OASDI-Classified	6,891.00	6,891.00	6,692.00	.00	.000
336000	Medicare-Classified	1,612.00	1,612.00	1,566.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	26,924.00	.00	.000
352000	SUI-Classified	56.00	56.00	55.00	.00	.000
362000	WCI-Classified	2,223.00	2,223.00	2,160.00	.00	.000
TOTAL:	Location not budgeted	306,224.00	306,224.00	303,118.00	.00	.000
TOTAL:	Activity not budgeted	306,224.00	306,224.00	303,118.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	306,224.00	306,224.00	303,118.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-306,224.00	-306,224.00	-303,118.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	306,224.00	306,224.00	303,118.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-306,224.00	-306,224.00	-303,118.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	231,690.00	231,690.00	181,342.00	.00	.000
231100	Student Help	90,000.00	90,000.00	100,000.00	.00	.000
231200	Relief or Extra Help Hourly	90,000.00	90,000.00	100,000.00	.00	.000
318900	Distributed Reserve	34,714.00	34,714.00	20,375.00	.00	.000
322000	PERS-Classified	62,673.00	62,673.00	48,384.00	.00	.000
332000	OASDI-Classified	14,365.00	14,365.00	11,245.00	.00	.000
336000	Medicare-Classified	3,360.00	3,360.00	5,531.00	.00	.000
342000	HWB-Classified	100,972.00	100,972.00	80,769.00	.00	.000
352000	SUI-Classified	116.00	116.00	192.00	.00	.000
362000	WCI-Classified	4,634.00	4,634.00	7,628.00	.00	.000
582000	Other Services	1,200.00	1,200.00	1,000.00	.00	.000
819900	Other Federal Revenues	160,061.00	160,061.00	89,430.00	.00	.000
862500	Child Development	373,663.00	373,663.00	398,536.00	.00	.000
887100	Child Development Income	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	1,267,448.00	1,267,448.00	1,144,432.00	.00	.000
TOTAL:	Activity not budgeted	1,267,448.00	1,267,448.00	1,144,432.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	633,724.00	633,724.00	587,966.00	.00	.000
	Total labor	632,524.00	632,524.00	555,466.00	.00	.000
	Total expense	1,200.00	1,200.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	31,500.00	.00	.000
TOTAL:	CDC: Child Care & Dev Program					
	Total revenues	633,724.00	633,724.00	587,966.00	.00	.000
	Total labor	632,524.00	632,524.00	555,466.00	.00	.000
	Total expense	1,200.00	1,200.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	31,500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	633,724.00	633,724.00	587,966.00	.00	.000
	Total labor	938,748.00	938,748.00	858,584.00	.00	.000
	Total expense	1,200.00	1,200.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-306,224.00	-306,224.00	-271,618.00	.00	.000

ORGANIZATION: 523000 CCTR Cost of Care Plus Rate
 FUND: 335230 CCTR Cost of Care Plus Rate

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	27,226.00	27,226.00	.00	.00	.000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	.00	.00	.000
862500	Child Development	29,226.00	29,226.00	.00	.00	.000
TOTAL:	Location not budgeted	58,452.00	58,452.00	.00	.00	.000
TOTAL:	Activity not budgeted	58,452.00	58,452.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	29,226.00	29,226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,226.00	29,226.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CCTR Cost of Care Plus Rate					
	Total revenues	29,226.00	29,226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,226.00	29,226.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CCTR Cost of Care Plus Rate					
	Total revenues	29,226.00	29,226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,226.00	29,226.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	74,463.00	74,463.00	71,252.00	.00	.000
213000	Classified Monthly Salaries	36,673.00	36,673.00	36,673.00	.00	.000
218900	Distributed Reserve	2,000.00	2,000.00	2,000.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
318900	Distributed Reserve	2,000.00	2,000.00	2,000.00	.00	.000
322000	PERS-Classified	30,063.00	30,063.00	28,796.00	.00	.000
332000	OASDI-Classified	6,891.00	6,891.00	6,691.00	.00	.000
336000	Medicare-Classified	1,612.00	1,612.00	1,566.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	26,924.00	.00	.000
352000	SUI-Classified	56.00	56.00	55.00	.00	.000
362000	WCI-Classified	2,223.00	2,223.00	2,160.00	.00	.000
TOTAL:	Location not budgeted	306,224.00	306,224.00	303,117.00	.00	.000
TOTAL:	Activity not budgeted	306,224.00	306,224.00	303,117.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	306,224.00	306,224.00	303,117.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-306,224.00	-306,224.00	-303,117.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	306,224.00	306,224.00	303,117.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-306,224.00	-306,224.00	-303,117.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	216,267.00	216,267.00	272,182.00	.00	.000
231100	Student Help	45,000.00	45,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	45,000.00	45,000.00	.00	.00	.000
318900	Distributed Reserve	19,528.00	19,528.00	.00	.00	.000
322000	PERS-Classified	58,501.00	58,501.00	72,620.00	.00	.000
332000	OASDI-Classified	13,409.00	13,409.00	16,878.00	.00	.000
336000	Medicare-Classified	3,136.00	3,136.00	3,948.00	.00	.000
342000	HWB-Classified	75,729.00	75,729.00	107,692.00	.00	.000
352000	SUI-Classified	109.00	109.00	128.00	.00	.000
362000	WCI-Classified	4,326.00	4,326.00	5,445.00	.00	.000
569000	Other	36,000.00	36,000.00	36,000.00	.00	.000
582000	Other Services	1,500.00	1,500.00	14,000.00	.00	.000
862500	Child Development	362,505.00	362,505.00	357,346.00	.00	.000
887100	Child Development Income	120,000.00	120,000.00	121,547.00	.00	.000
898000	Interfund Transfers-In from Other F	36,000.00	36,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	1,037,010.00	1,037,010.00	1,057,786.00	.00	.000
TOTAL:	Activity not budgeted	1,037,010.00	1,037,010.00	1,057,786.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	518,505.00	518,505.00	528,893.00	.00	.000
	Total labor	481,005.00	481,005.00	478,893.00	.00	.000
	Total expense	37,500.00	37,500.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	518,505.00	518,505.00	528,893.00	.00	.000
	Total labor	481,005.00	481,005.00	478,893.00	.00	.000
	Total expense	37,500.00	37,500.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	518,505.00	518,505.00	528,893.00	.00	.000
	Total labor	787,229.00	787,229.00	782,010.00	.00	.000
	Total expense	37,500.00	37,500.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-306,224.00	-306,224.00	-303,117.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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: 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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,887.00	1,887.00	9,430.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	4,887.00	4,887.00	9,430.00	.00	.000
TOTAL:	Location not budgeted	9,774.00	9,774.00	18,860.00	.00	.000
TOTAL:	Activity not budgeted	9,774.00	9,774.00	18,860.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	4,887.00	4,887.00	9,430.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,887.00	4,887.00	9,430.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,887.00	4,887.00	9,430.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,887.00	4,887.00	9,430.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,887.00	4,887.00	9,430.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,887.00	4,887.00	9,430.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 524000 ARPA - CCTR
 FUND: 335240 ARPA - CCTR

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	32,742.00	32,742.00	24,214.00	.00 .000
862500	Child Development	32,742.00	32,742.00	24,214.00	.00 .000
TOTAL:	Location not budgeted	65,484.00	65,484.00	48,428.00	.00 .000
TOTAL:	Activity not budgeted	65,484.00	65,484.00	48,428.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	32,742.00	32,742.00	24,214.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	32,742.00	32,742.00	24,214.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	ARPA - CCTR				
	Total revenues	32,742.00	32,742.00	24,214.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	32,742.00	32,742.00	24,214.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	ARPA - CCTR				
	Total revenues	32,742.00	32,742.00	24,214.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	32,742.00	32,742.00	24,214.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 524200 Affordable Student Housing Grant
 FUND: 225242 Affordable Student Housing Grant

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
762000	Other Payments to Students Other Se	50,000.00	50,000.00	50,000.00	.00	.000
869900	Other Miscellaneous State Revenue	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:	Miscellaneous Student Services					
	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:	Affordable Student Housing Grant					
	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:	Affordable Student Housing Grant					
	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

ORGANIZATION: 524400 Abriendo Caminos
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	5,000.00	5,000.00	150,000.00	.00 .000
142000	Stipends	2,950.00	2,950.00	.00	.00 .000
313000	STRS-Academic Noninstructional	563.00	563.00	.00	.00 .000
318900	Distributed Reserve	2,500.00	2,500.00	105,000.00	.00 .000
332000	OASDI-Classified	275.00	275.00	2,539.00	.00 .000
336000	Medicare-Classified	64.00	64.00	1,870.00	.00 .000
337000	Medicare-Academic Noninstructional	43.00	43.00	2,622.00	.00 .000
352000	SUI-Classified	2.00	2.00	.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	306.00	.00 .000
363000	WCI-Academic Noninstructional	59.00	59.00	761.00	.00 .000
418900	Distributed Reserve	9,027.00	9,027.00	140,000.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	9,345.00	.00 .000
512000	Consultants	12,000.00	12,000.00	40,974.00	.00 .000
518900	Distributed Reserve	9,000.00	9,000.00	72,000.00	.00 .000
812000	Higher Education	46,484.00	46,484.00	816,874.00	.00 .000
TOTAL:	Location not budgeted	92,968.00	92,968.00	1,342,291.00	.00 .000
TOTAL:	Activity not budgeted	92,968.00	92,968.00	1,342,291.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	46,484.00	46,484.00	816,874.00	.00 .000
	Total labor	11,457.00	11,457.00	263,098.00	.00 .000
	Total expense	35,027.00	35,027.00	262,319.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	291,457.00	.00 .000
TOTAL:	Abriendo Caminos				
	Total revenues	46,484.00	46,484.00	816,874.00	.00 .000
	Total labor	11,457.00	11,457.00	263,098.00	.00 .000
	Total expense	35,027.00	35,027.00	262,319.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	291,457.00	.00 .000

ORGANIZATION: 524400 Abriendo Caminos
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	46,484.00	46,484.00	816,874.00	.00	.000
	Total labor	11,457.00	11,457.00	263,098.00	.00	.000
	Total expense	35,027.00	35,027.00	262,319.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	291,457.00	.00	.000

ORGANIZATION: 524800 Basic Skills
 FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	450,000.00	450,000.00	450,021.00	.00	.000
231200	Relief or Extra Help Hourly	130,000.00	130,000.00	150,000.00	.00	.000
318900	Distributed Reserve	800.00	800.00	4,006.00	.00	.000
336000	Medicare-Classified	3,000.00	3,000.00	2,175.00	.00	.000
352000	SUI-Classified	200.00	200.00	829.00	.00	.000
362000	WCI-Classified	11,000.00	11,000.00	3,000.00	.00	.000
382000	APPLE-Classified	5,000.00	5,000.00	5,625.00	.00	.000
862900	Other General Categorical Apportion	600,000.00	600,000.00	690,000.00	.00	.000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	1,305,656.00	.00	.000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	1,305,656.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	600,000.00	600,000.00	690,000.00	.00	.000
	Total labor	600,000.00	600,000.00	615,656.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	74,344.00	.00	.000
TOTAL:	Basic skills Instruction					
	Total revenues	600,000.00	600,000.00	690,000.00	.00	.000
	Total labor	600,000.00	600,000.00	615,656.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	74,344.00	.00	.000
TOTAL:	Basic Skills					
	Total revenues	600,000.00	600,000.00	690,000.00	.00	.000
	Total labor	600,000.00	600,000.00	615,656.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	74,344.00	.00	.000

ORGANIZATION: 524900 Radio Academy
 FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	116,381.00	116,381.00	3,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	116,381.00	116,381.00	116,828.00	.00 .000
TOTAL:	Location not budgeted	232,762.00	232,762.00	119,828.00	.00 .000
TOTAL:	Activity not budgeted	232,762.00	232,762.00	119,828.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	116,381.00	116,381.00	116,828.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,381.00	116,381.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	113,828.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	116,381.00	116,381.00	116,828.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,381.00	116,381.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	113,828.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	116,381.00	116,381.00	116,828.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,381.00	116,381.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	113,828.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	53,632.00	53,632.00	52,105.00	.00	.000
322000	PERS-Classified	14,508.00	14,508.00	13,903.00	.00	.000
332000	OASDI-Classified	3,326.00	3,326.00	3,231.00	.00	.000
336000	Medicare-Classified	778.00	778.00	872.00	.00	.000
342000	HWB-Classified	18,958.00	18,958.00	21,994.00	.00	.000
352000	SUI-Classified	27.00	27.00	31.00	.00	.000
362000	WCI-Classified	1,073.00	1,073.00	1,203.00	.00	.000
819900	Other Federal Revenues	92,302.00	92,302.00	107,287.00	.00	.000
TOTAL:	Location not budgeted	184,604.00	184,604.00	200,626.00	.00	.000
TOTAL:	Activity not budgeted	184,604.00	184,604.00	200,626.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	92,302.00	92,302.00	107,287.00	.00	.000
	Total labor	92,302.00	92,302.00	93,339.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	13,948.00	.00	.000
TOTAL:	ASE					
	Total revenues	92,302.00	92,302.00	107,287.00	.00	.000
	Total labor	92,302.00	92,302.00	93,339.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	13,948.00	.00	.000
TOTAL:	ASE (High School)					
	Total revenues	92,302.00	92,302.00	107,287.00	.00	.000
	Total labor	92,302.00	92,302.00	93,339.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	13,948.00	.00	.000

ORGANIZATION: 527500 EL Civics
 FUND: 215275 EL Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	10,108.00	10,108.00	.00	.00	.000
418900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
518900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
819900	Other Federal Revenues	60,108.00	60,108.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	120,216.00	120,216.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	120,216.00	120,216.00	30,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	60,108.00	60,108.00	30,000.00	.00	.000
	Total labor	20,108.00	20,108.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000
TOTAL:	El Civics					
	Total revenues	60,108.00	60,108.00	30,000.00	.00	.000
	Total labor	20,108.00	20,108.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000
TOTAL:	EL Civics					
	Total revenues	60,108.00	60,108.00	30,000.00	.00	.000
	Total labor	20,108.00	20,108.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,500.00	.00	.000
318900	Distributed Reserve	4,848.00	4,848.00	4,848.00	.00	.000
869900	Other Miscellaneous State Revenue	8,348.00	8,348.00	8,348.00	.00	.000
TOTAL:	Location not budgeted	16,696.00	16,696.00	16,696.00	.00	.000
TOTAL:	Activity not budgeted	16,696.00	16,696.00	16,696.00	.00	.000
TOTAL:	Library					
	Total revenues	8,348.00	8,348.00	8,348.00	.00	.000
	Total labor	8,348.00	8,348.00	8,348.00	.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 Affordability Prgm					
	Total revenues	8,348.00	8,348.00	8,348.00	.00	.000
	Total labor	8,348.00	8,348.00	8,348.00	.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 Affordability Prgm					
	Total revenues	8,348.00	8,348.00	8,348.00	.00	.000
	Total labor	8,348.00	8,348.00	8,348.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	4,220.00	4,220.00	86,509.00	.00 .000
213000	Classified Monthly Salaries	1,366.00	1,366.00	4,161.00	.00 .000
313000	STRS-Academic Noninstructional	810.00	810.00	19,533.00	.00 .000
322000	PERS-Classified	1,186.00	1,186.00	150.00	.00 .000
332000	OASDI-Classified	270.00	270.00	54,546.00	.00 .000
336000	Medicare-Classified	65.00	65.00	102.00	.00 .000
337000	Medicare-Academic Noninstructional	65.00	65.00	36,064.00	.00 .000
342000	HWB-Classified	850.00	850.00	18,113.00	.00 .000
343000	HWB-Academic Noninstructional	875.00	875.00	5.00	.00 .000
352000	SUI-Classified	3.00	3.00	213.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	750.00	.00 .000
362000	WCI-Classified	88.00	88.00	107.00	.00 .000
363000	WCI-Academic Noninstructional	85.00	85.00	75.00	.00 .000
862900	Other General Categorical Apportion	9,886.00	9,886.00	1,090,578.00	.00 .000
TOTAL:	Location not budgeted	19,772.00	19,772.00	1,310,906.00	.00 .000
TOTAL:	Activity not budgeted	19,772.00	19,772.00	1,310,906.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	9,886.00	9,886.00	1,090,578.00	.00 .000
	Total labor	9,886.00	9,886.00	220,328.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	870,250.00	.00 .000
TOTAL:	Guided Pathways - State				
	Total revenues	9,886.00	9,886.00	1,090,578.00	.00 .000
	Total labor	9,886.00	9,886.00	220,328.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	870,250.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Guided Pathways - State					
	Total revenues	9,886.00	9,886.00	1,090,578.00	.00	.000
	Total labor	9,886.00	9,886.00	220,328.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	870,250.00	.00	.000

ORGANIZATION: 529100 AB 798 Textbook Afford Prgm Rd 2
 FUND: 225291 AB 798 Textbook Afford Prgm Rd 2

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,500.00	.00	.000
318900	Distributed Reserve	6,506.00	6,506.00	6,558.00	.00	.000
869900	Other Miscellaneous State Revenue	9,006.00	9,006.00	9,058.00	.00	.000
TOTAL:	Location not budgeted	18,012.00	18,012.00	18,116.00	.00	.000
TOTAL:	Activity not budgeted	18,012.00	18,012.00	18,116.00	.00	.000
TOTAL:	Library					
	Total revenues	9,006.00	9,006.00	9,058.00	.00	.000
	Total labor	9,006.00	9,006.00	9,058.00	.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	9,006.00	9,006.00	9,058.00	.00	.000
	Total labor	9,006.00	9,006.00	9,058.00	.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	9,006.00	9,006.00	9,058.00	.00	.000
	Total labor	9,006.00	9,006.00	9,058.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	2,000.00	2,000.00	1,500.00	.00 .000
812000	Higher Education	36,468.00	36,468.00	33,775.00	.00 .000
TOTAL:	Location not budgeted	38,468.00	38,468.00	35,275.00	.00 .000
TOTAL:	Activity not budgeted	38,468.00	38,468.00	35,275.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	36,468.00	36,468.00	33,775.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	34,468.00	34,468.00	32,275.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	36,468.00	36,468.00	33,775.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	34,468.00	34,468.00	32,275.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	45,000.00	45,000.00	45,000.00	.00 .000
122000	Noninstructional Administrators/Sup	7,030.00	7,030.00	.00	.00 .000
213000	Classified Monthly Salaries	30,000.00	30,000.00	25,000.00	.00 .000
218900	Distributed Reserve	155,000.00	155,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	3,856.00	3,856.00	155,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	597.00	597.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,018.00	1,018.00	144.00	.00 .000
318900	Distributed Reserve	65,000.00	65,000.00	65,000.00	.00 .000
322000	PERS-Classified	2,000.00	2,000.00	722.00	.00 .000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00 .000
336000	Medicare-Classified	102.00	102.00	749.00	.00 .000
337000	Medicare-Academic Noninstructional	2,506.00	2,506.00	2,630.00	.00 .000
342000	HWB-Classified	2,154.00	2,154.00	2,166.00	.00 .000
343000	HWB-Academic Noninstructional	5,548.00	5,548.00	2,883.00	.00 .000
352000	SUI-Classified	497.00	497.00	571.00	.00 .000
353100	SUI-Academic Noninstructional	368.00	368.00	372.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	404.00	.00 .000
363000	WCI-Academic Noninstructional	292.00	292.00	487.00	.00 .000
382000	APPLE-Classified	36.00	36.00	1,140.00	.00 .000
418900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00 .000
430100	Supplies and Materials	23,166.00	23,166.00	15,265.00	.00 .000
430300	Duplicating	59.00	59.00	66.00	.00 .000
430400	Printing	941.00	941.00	4,941.00	.00 .000
512000	Consultants	6,105.00	6,105.00	7,638.00	.00 .000
518900	Distributed Reserve	66,502.00	66,502.00	66,502.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	3,000.00	.00 .000
522000	Mileage	237.00	237.00	2,217.00	.00 .000
525000	Student Travel	16,393.00	16,393.00	665.00	.00 .000
551300	Telephone	126.00	126.00	1,081.00	.00 .000
581000	Multiuser Software License	520.00	520.00	410.00	.00 .000
588000	Postage	48.00	48.00	148.00	.00 .000
643000	Equipment Lease Purchases	86.00	86.00	886.00	.00 .000
750000	Student Financial Aid	2,336.00	2,336.00	1,776.00	.00 .000
762000	Other Payments to Students Other Se	330.00	330.00	330.00	.00 .000
768900	Distr Reserve - Paymt to Student	10,000.00	10,000.00	10,000.00	.00 .000
812000	Higher Education	455,853.00	455,853.00	422,193.00	.00 .000
TOTAL:	Location not budgeted	911,706.00	911,706.00	844,386.00	.00 .000
TOTAL:	Activity not budgeted	911,706.00	911,706.00	844,386.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	455,853.00	455,853.00	422,193.00	.00	.000
	Total labor	323,004.00	323,004.00	302,268.00	.00	.000
	Total expense	132,849.00	132,849.00	119,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	455,853.00	455,853.00	422,193.00	.00	.000
	Total labor	323,004.00	323,004.00	302,268.00	.00	.000
	Total expense	132,849.00	132,849.00	119,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic					
	Total revenues	492,321.00	492,321.00	455,968.00	.00	.000
	Total labor	323,004.00	323,004.00	302,268.00	.00	.000
	Total expense	134,849.00	134,849.00	121,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	34,468.00	34,468.00	32,275.00	.00	.000

ORGANIZATION: 530100 Upward Bound: Math/Sci
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	2,000.00	2,000.00	1,500.00	.00 .000
812000	Higher Education	32,259.00	32,259.00	29,746.00	.00 .000
TOTAL:	Location not budgeted	34,259.00	34,259.00	31,246.00	.00 .000
TOTAL:	Activity not budgeted	34,259.00	34,259.00	31,246.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	32,259.00	32,259.00	29,746.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	30,259.00	30,259.00	28,246.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	32,259.00	32,259.00	29,746.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	30,259.00	30,259.00	28,246.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	55,000.00	55,000.00	55,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	5,467.00	5,467.00	16,772.00	.00	.000	
213000	Classified Monthly Salaries	28,894.00	28,894.00	16,000.00	.00	.000	
218900	Distributed Reserve	130,000.00	130,000.00	130,000.00	.00	.000	
231100	Student Help	825.00	825.00	906.00	.00	.000	
231200	Relief or Extra Help Hourly	10,928.00	10,928.00	189.00	.00	.000	
313000	STRS-Academic Noninstructional	1,916.00	1,916.00	.00	.00	.000	
318900	Distributed Reserve	60,000.00	60,000.00	60,000.00	.00	.000	
322000	PERS-Classified	500.00	500.00	.00	.00	.000	
332000	OASDI-Classified	500.00	500.00	.00	.00	.000	
336000	Medicare-Classified	719.00	719.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	394.00	394.00	213.00	.00	.000	
342000	HWB-Classified	501.00	501.00	.00	.00	.000	
343000	HWB-Academic Noninstructional	501.00	501.00	.00	.00	.000	
352000	SUI-Classified	1,969.00	1,969.00	13.00	.00	.000	
353100	SUI-Academic Noninstructional	283.00	283.00	311.00	.00	.000	
362000	WCI-Classified	245.00	245.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	900.00	900.00	.00	.00	.000	
382000	APPLE-Classified	982.00	982.00	.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	1,959.00	1,959.00	41.00	.00	.000	
418900	Distributed Reserve	5,906.00	5,906.00	5,906.00	.00	.000	
430100	Supplies and Materials	16,961.00	16,961.00	7,398.00	.00	.000	
430400	Printing	102.00	102.00	153.00	.00	.000	
514000	Lecturers/Performing Artists/Presen	123.00	123.00	7,623.00	.00	.000	
518900	Distributed Reserve	35,000.00	35,000.00	35,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	334.00	334.00	34.00	.00	.000	
522000	Mileage	36.00	36.00	336.00	.00	.000	
525000	Student Travel	2,933.00	2,933.00	426.00	.00	.000	
551300	Telephone	2,230.00	2,230.00	2,305.00	.00	.000	
581000	Multiuser Software License	284.00	284.00	323.00	.00	.000	
588000	Postage	265.00	265.00	265.00	.00	.000	
641100	Computer Equipment between \$500-499	45.00	45.00	45.00	.00	.000	
643000	Equipment Lease Purchases	687.00	687.00	687.00	.00	.000	
750000	Student Financial Aid	20,380.00	20,380.00	15,380.00	.00	.000	
762000	Other Payments to Students Other Se	6,320.00	6,320.00	6,320.00	.00	.000	
812000	Higher Education	394,089.00	394,089.00	362,683.00	.00	.000	
TOTAL:	Location not budgeted	788,178.00	788,178.00	724,329.00	.00	.000	
TOTAL:	Activity not budgeted	788,178.00	788,178.00	724,329.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	394,089.00	394,089.00	362,683.00	.00	.000
	Total labor	302,483.00	302,483.00	279,445.00	.00	.000
	Total expense	91,606.00	91,606.00	82,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,037.00	.00	.000
TOTAL:	Upward Bound - Math & Science					
	Total revenues	394,089.00	394,089.00	362,683.00	.00	.000
	Total labor	302,483.00	302,483.00	279,445.00	.00	.000
	Total expense	91,606.00	91,606.00	82,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,037.00	.00	.000
TOTAL:	Upward Bound: Math/Sci					
	Total revenues	426,348.00	426,348.00	392,429.00	.00	.000
	Total labor	302,483.00	302,483.00	279,445.00	.00	.000
	Total expense	93,606.00	93,606.00	83,701.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	30,259.00	30,259.00	29,283.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	2,000.00	2,000.00	1,500.00	.00 .000
812000	Higher Education	34,837.00	34,837.00	34,950.00	.00 .000
TOTAL:	Location not budgeted	36,837.00	36,837.00	36,450.00	.00 .000
TOTAL:	Activity not budgeted	36,837.00	36,837.00	36,450.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	34,837.00	34,837.00	34,950.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,837.00	32,837.00	33,450.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	34,837.00	34,837.00	34,950.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,837.00	32,837.00	33,450.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	155,000.00	155,000.00	155,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	15,000.00	15,000.00	44,821.00	.00	.000	
124000	Noninstructional Adjunct	12,000.00	12,000.00	.00	.00	.000	
213000	Classified Monthly Salaries	19,085.00	19,085.00	23,896.00	.00	.000	
218900	Distributed Reserve	65,889.00	65,889.00	60,000.00	.00	.000	
231200	Relief or Extra Help Hourly	3,989.00	3,989.00	.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	44.00	44.00	44.00	.00	.000	
313000	STRS-Academic Noninstructional	500.00	500.00	.00	.00	.000	
318900	Distributed Reserve	62,000.00	62,000.00	55,000.00	.00	.000	
322000	PERS-Classified	500.00	500.00	1,248.00	.00	.000	
323000	PERS-Academic Noninstructional	500.00	500.00	.00	.00	.000	
332000	OASDI-Classified	500.00	500.00	1,467.00	.00	.000	
333000	OASDI-Academic Noninstructional	500.00	500.00	.00	.00	.000	
336000	Medicare-Classified	760.00	760.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	5,000.00	5,000.00	2,078.00	.00	.000	
342000	HWB-Classified	1,067.00	1,067.00	15,000.00	.00	.000	
343000	HWB-Academic Noninstructional	1,700.00	1,700.00	5,694.00	.00	.000	
352000	SUI-Classified	2,828.00	2,828.00	2,854.00	.00	.000	
353100	SUI-Academic Noninstructional	43.00	43.00	16.00	.00	.000	
362000	WCI-Classified	1,000.00	1,000.00	2,372.00	.00	.000	
363000	WCI-Academic Noninstructional	352.00	352.00	.00	.00	.000	
372000	CILB-Classified	1,000.00	1,000.00	1,328.00	.00	.000	
373000	CILB-Other Academic Noninstructiona	328.00	328.00	1,000.00	.00	.000	
382000	APPLE-Classified	2,395.00	2,395.00	2,485.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	1,657.00	1,657.00	.00	.00	.000	
418900	Distributed Reserve	10,000.00	10,000.00	10,000.00	.00	.000	
430100	Supplies and Materials	12,722.00	12,722.00	1,025.00	.00	.000	
430300	Duplicating	1,028.00	1,028.00	28.00	.00	.000	
430400	Printing	1,123.00	1,123.00	540.00	.00	.000	
512000	Consultants	6,525.00	6,525.00	4,575.00	.00	.000	
518900	Distributed Reserve	42,224.00	42,224.00	42,224.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	50.00	50.00	50.00	.00	.000	
525000	Student Travel	6,762.00	6,762.00	2,972.00	.00	.000	
581000	Multiuser Software License	452.00	452.00	251.00	.00	.000	
588000	Postage	406.00	406.00	515.00	.00	.000	
643000	Equipment Lease Purchases	536.00	536.00	386.00	.00	.000	
812000	Higher Education	435,465.00	435,465.00	436,869.00	.00	.000	
TOTAL:	Location not budgeted	870,930.00	870,930.00	873,738.00	.00	.000	
TOTAL:	Activity not budgeted	870,930.00	870,930.00	873,738.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	435,465.00	435,465.00	436,869.00	.00	.000
	Total labor	353,637.00	353,637.00	374,303.00	.00	.000
	Total expense	81,828.00	81,828.00	62,566.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	435,465.00	435,465.00	436,869.00	.00	.000
	Total labor	353,637.00	353,637.00	374,303.00	.00	.000
	Total expense	81,828.00	81,828.00	62,566.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	470,302.00	470,302.00	471,819.00	.00	.000
	Total labor	353,637.00	353,637.00	374,303.00	.00	.000
	Total expense	83,828.00	83,828.00	64,066.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,837.00	32,837.00	33,450.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	500,000.00	500,000.00	500,000.00	.00 .000
123000	Noninstructional Other	11,862.00	11,862.00	25,665.00	.00 .000
213000	Classified Monthly Salaries	20,000.00	20,000.00	53,921.00	.00 .000
218900	Distributed Reserve	300,000.00	300,000.00	300,000.00	.00 .000
231200	Relief or Extra Help Hourly	864.00	864.00	.00	.00 .000
313000	STRS-Academic Noninstructional	3,635.00	3,635.00	.00	.00 .000
318900	Distributed Reserve	250,000.00	250,000.00	250,000.00	.00 .000
322000	PERS-Classified	67.00	67.00	3,286.00	.00 .000
323000	PERS-Academic Noninstructional	50.00	50.00	9,150.00	.00 .000
332000	OASDI-Classified	50.00	50.00	7,106.00	.00 .000
333000	OASDI-Academic Noninstructional	50.00	50.00	350.00	.00 .000
336000	Medicare-Classified	97.00	97.00	779.00	.00 .000
337000	Medicare-Academic Noninstructional	50.00	50.00	.00	.00 .000
342000	HWB-Classified	1,500.00	1,500.00	31,822.00	.00 .000
343000	HWB-Academic Noninstructional	1,500.00	1,500.00	11,204.00	.00 .000
352000	SUI-Classified	50.00	50.00	.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00 .000
362000	WCI-Classified	50.00	50.00	1,863.00	.00 .000
363000	WCI-Academic Noninstructional	386.00	386.00	.00	.00 .000
382000	APPLE-Classified	50.00	50.00	391.00	.00 .000
383000	APPLE-Other Academic Noninstruction	50.00	50.00	120.00	.00 .000
418900	Distributed Reserve	52,404.00	52,404.00	52,404.00	.00 .000
430100	Supplies and Materials	1,212.00	1,212.00	5,502.00	.00 .000
430300	Duplicating	50.00	50.00	36.00	.00 .000
430400	Printing	94.00	94.00	333.00	.00 .000
518900	Distributed Reserve	100,000.00	100,000.00	105,950.00	.00 .000
521000	Conferences, Seminars, Workshops, R	579.00	579.00	2,588.00	.00 .000
522000	Mileage	92.00	92.00	51.00	.00 .000
525000	Student Travel	3,000.00	3,000.00	1,369.00	.00 .000
588000	Postage	38.00	38.00	.00	.00 .000
761000	Other Payments to Students Books/Su	10,379.00	10,379.00	.00	.00 .000
762000	Other Payments to Students Other Se	23,946.00	23,946.00	9,948.00	.00 .000
765000	Other Payments to Students Transpor	21,335.00	21,335.00	24,044.00	.00 .000
768900	Distr Reserve - Paymt to Student	292,439.00	292,439.00	300,000.00	.00 .000
862200	Extended Opportunity Programs & Svc	1,595,929.00	1,595,929.00	1,699,882.00	.00 .000
TOTAL:	Location not budgeted	3,191,858.00	3,191,858.00	3,397,764.00	.00 .000
TOTAL:	Activity not budgeted	3,191,858.00	3,191,858.00	3,397,764.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,595,929.00	1,595,929.00	1,699,882.00	.00	.000
	Total labor	1,090,361.00	1,090,361.00	1,195,657.00	.00	.000
	Total expense	505,568.00	505,568.00	502,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000
TOTAL:	EOPS					
	Total revenues	1,595,929.00	1,595,929.00	1,699,882.00	.00	.000
	Total labor	1,090,361.00	1,090,361.00	1,195,657.00	.00	.000
	Total expense	505,568.00	505,568.00	502,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000
TOTAL:	E.O.P & S					
	Total revenues	1,595,929.00	1,595,929.00	1,699,882.00	.00	.000
	Total labor	1,090,361.00	1,090,361.00	1,195,657.00	.00	.000
	Total expense	505,568.00	505,568.00	502,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	500,000.00	500,000.00	869,340.00	.00	.000
862200	Extended Opportunity Programs & Svc	500,000.00	500,000.00	869,340.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	1,738,680.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	1,738,680.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	500,000.00	500,000.00	869,340.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	869,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	500,000.00	500,000.00	869,340.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	869,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S-Grants					
	Total revenues	500,000.00	500,000.00	869,340.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	869,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	50,000.00	.00	.000
124000	Noninstructional Adjunct	35,296.00	35,296.00	13,784.00	.00	.000
318900	Distributed Reserve	20,000.00	20,000.00	53,295.00	.00	.000
323000	PERS-Academic Noninstructional	1,000.00	1,000.00	61.00	.00	.000
333000	OASDI-Academic Noninstructional	1,000.00	1,000.00	1,910.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	391.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	18.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	378.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	9,653.00	.00	.000
430300	Duplicating	500.00	500.00	50.00	.00	.000
430400	Printing	500.00	500.00	20.00	.00	.000
518900	Distributed Reserve	10,000.00	10,000.00	23,800.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	20.00	.00	.000
588000	Postage	500.00	500.00	50.00	.00	.000
761000	Other Payments to Students Books/Su	9,573.00	9,573.00	5,647.00	.00	.000
762000	Other Payments to Students Other Se	25,000.00	25,000.00	28,673.00	.00	.000
862100	Coop Agencies Resources for Educat	169,369.00	169,369.00	192,770.00	.00	.000
TOTAL:	Location not budgeted	338,738.00	338,738.00	385,520.00	.00	.000
TOTAL:	Activity not budgeted	338,738.00	338,738.00	385,520.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	169,369.00	169,369.00	192,770.00	.00	.000
	Total labor	110,296.00	110,296.00	119,837.00	.00	.000
	Total expense	59,073.00	59,073.00	72,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20.00	.00	.000
TOTAL:	C.A.R.E Program					
	Total revenues	169,369.00	169,369.00	192,770.00	.00	.000
	Total labor	110,296.00	110,296.00	119,837.00	.00	.000
	Total expense	59,073.00	59,073.00	72,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	169,369.00	169,369.00	192,770.00	.00	.000
	Total labor	110,296.00	110,296.00	119,837.00	.00	.000
	Total expense	59,073.00	59,073.00	72,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	122,265.00	122,265.00	150,200.00	.00	.000
862100	Coop Agencies Resources for Educat	122,265.00	122,265.00	150,200.00	.00	.000
TOTAL:	Location not budgeted	244,530.00	244,530.00	300,400.00	.00	.000
TOTAL:	Activity not budgeted	244,530.00	244,530.00	300,400.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	122,265.00	122,265.00	150,200.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	122,265.00	122,265.00	150,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	122,265.00	122,265.00	150,200.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	122,265.00	122,265.00	150,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	122,265.00	122,265.00	150,200.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	122,265.00	122,265.00	150,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	4,600,000.00	4,600,000.00	4,085,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	4,600,000.00	4,600,000.00	4,085,000.00	.00 .000
TOTAL:	Location not budgeted	9,200,000.00	9,200,000.00	8,170,000.00	.00 .000
TOTAL:	Activity not budgeted	9,200,000.00	9,200,000.00	8,170,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	4,600,000.00	4,600,000.00	4,085,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,600,000.00	4,600,000.00	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	4,600,000.00	4,600,000.00	4,085,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,600,000.00	4,600,000.00	4,085,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	60,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	50,000.00	50,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	120,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	120,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	60,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	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	50,000.00	50,000.00	60,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	60,000.00	.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	4,650,000.00	4,650,000.00	4,145,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,650,000.00	4,650,000.00	4,145,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	50,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	20,000.00	20,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	100,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	20,000.00	20,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	50,000.00	.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	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	50,000.00	.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	20,000.00	20,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	48,000.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	48,000.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	48,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	48,000.00	.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	48,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	50,000.00	50,000.00	48,000.00	.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	48,000.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	1,084,365.00	1,084,365.00	789,778.00	.00 .000
815000	Student Financial Aid	1,084,365.00	1,084,365.00	789,778.00	.00 .000
TOTAL:	Location not budgeted	2,168,730.00	2,168,730.00	1,579,556.00	.00 .000
TOTAL:	Activity not budgeted	2,168,730.00	2,168,730.00	1,579,556.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	1,084,365.00	1,084,365.00	789,778.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,084,365.00	1,084,365.00	789,778.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	1,084,365.00	1,084,365.00	789,778.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,084,365.00	1,084,365.00	789,778.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 531000 S.E.O.G. Grants
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	70,000.00	70,000.00	.00	.00	.000
815000	Student Financial Aid	70,000.00	70,000.00	.00	.00	.000
TOTAL:	Location not budgeted	140,000.00	140,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	70,000.00	70,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	.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	70,000.00	70,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	.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	1,204,365.00	1,204,365.00	837,778.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,154,365.00	1,154,365.00	789,778.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	50,000.00	50,000.00	48,000.00	.00	.000

ORGANIZATION: 531100 Pell Grants
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	60,000.00	60,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	50,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	60,000.00	60,000.00	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	60,000.00	60,000.00	50,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	60,000.00	60,000.00	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	60,000.00	60,000.00	50,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	36,000,000.00	36,000,000.00	31,000,000.00	.00 .000
815000	Student Financial Aid	36,000,000.00	36,000,000.00	31,000,000.00	.00 .000
TOTAL:	Location not budgeted	72,000,000.00	72,000,000.00	62,000,000.00	.00 .000
TOTAL:	Activity not budgeted	72,000,000.00	72,000,000.00	62,000,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	36,000,000.00	36,000,000.00	31,000,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	36,000,000.00	36,000,000.00	31,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	36,000,000.00	36,000,000.00	31,000,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	36,000,000.00	36,000,000.00	31,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,500,000.00	3,500,000.00	.00	.00	.000
815000	Student Financial Aid	3,500,000.00	3,500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	7,000,000.00	7,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,000,000.00	7,000,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,500,000.00	3,500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,500,000.00	3,500,000.00	.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	3,500,000.00	3,500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,500,000.00	3,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	39,560,000.00	39,560,000.00	31,050,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39,500,000.00	39,500,000.00	31,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	60,000.00	60,000.00	50,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,000,000.00	2,000,000.00	1,180,000.00	.00	.000
815000	Student Financial Aid	2,000,000.00	2,000,000.00	1,180,000.00	.00	.000
TOTAL:	Location not budgeted	4,000,000.00	4,000,000.00	2,360,000.00	.00	.000
TOTAL:	Activity not budgeted	4,000,000.00	4,000,000.00	2,360,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,000,000.00	2,000,000.00	1,180,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000,000.00	2,000,000.00	1,180,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	2,000,000.00	2,000,000.00	1,180,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000,000.00	2,000,000.00	1,180,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531200 Wm D. Ford Federal Direct Loans
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	100,000.00	100,000.00	.00	.00	.000
815000	Student Financial Aid	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:	Student Aid					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.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	100,000.00	100,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	2,100,000.00	2,100,000.00	1,180,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,100,000.00	2,100,000.00	1,180,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	9,077.00	9,077.00	7,262.00	.00	.000
322000	PERS-Classified	2,563.00	2,563.00	1,937.00	.00	.000
332000	OASDI-Classified	564.00	564.00	450.00	.00	.000
336000	Medicare-Classified	132.00	132.00	1,053.00	.00	.000
342000	HWB-Classified	2,235.00	2,235.00	6,865.00	.00	.000
352000	SUI-Classified	5.00	5.00	5.00	.00	.000
362000	WCI-Classified	181.00	181.00	146.00	.00	.000
TOTAL:	Location not budgeted	14,757.00	14,757.00	17,718.00	.00	.000
TOTAL:	Activity not budgeted	14,757.00	14,757.00	17,718.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,757.00	14,757.00	17,718.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,757.00	-14,757.00	-17,718.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,757.00	14,757.00	17,718.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,757.00	-14,757.00	-17,718.00	.00	.000

ORGANIZATION: 531300 Federal Work Study Office
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	29,047.00	29,047.00	29,047.00	.00	.000
322000	PERS-Classified	7,750.00	7,750.00	7,750.00	.00	.000
332000	OASDI-Classified	1,800.00	1,800.00	1,800.00	.00	.000
336000	Medicare-Classified	421.00	421.00	4,212.00	.00	.000
342000	HWB-Classified	10,387.00	10,387.00	6,596.00	.00	.000
352000	SUI-Classified	14.00	14.00	14.00	.00	.000
362000	WCI-Classified	581.00	581.00	581.00	.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	64,757.00	64,757.00	67,718.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,757.00	-14,757.00	-17,718.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
362000	WCI-Classified	16,849.00	16,849.00	11,936.00	.00 .000
812000	Higher Education	42,121.00	42,121.00	29,841.00	.00 .000
TOTAL:	Location not budgeted	58,970.00	58,970.00	41,777.00	.00 .000
TOTAL:	Activity not budgeted	58,970.00	58,970.00	41,777.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	42,121.00	42,121.00	29,841.00	.00 .000
	Total labor	16,849.00	16,849.00	11,936.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	25,272.00	25,272.00	17,905.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	42,121.00	42,121.00	29,841.00	.00 .000
	Total labor	16,849.00	16,849.00	11,936.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	25,272.00	25,272.00	17,905.00	.00 .000

ORGANIZATION: 531400 Federal Work Study Awards
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	842,427.00	842,427.00	596,814.00	.00	.000
812000	Higher Education	842,427.00	842,427.00	596,814.00	.00	.000
TOTAL:	Location not budgeted	1,684,854.00	1,684,854.00	1,193,628.00	.00	.000
TOTAL:	Activity not budgeted	1,684,854.00	1,684,854.00	1,193,628.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	842,427.00	842,427.00	596,814.00	.00	.000
	Total labor	842,427.00	842,427.00	596,814.00	.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	842,427.00	842,427.00	596,814.00	.00	.000
	Total labor	842,427.00	842,427.00	596,814.00	.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	884,548.00	884,548.00	626,655.00	.00	.000
	Total labor	859,276.00	859,276.00	608,750.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	25,272.00	25,272.00	17,905.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	88,004.00	88,004.00	79,813.00	.00	.000
231200	Relief or Extra Help Hourly	54,540.00	54,540.00	56,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	90.00	90.00	.00	.00	.000
322000	PERS-Classified	20,535.00	20,535.00	22,000.00	.00	.000
332000	OASDI-Classified	5,000.00	5,000.00	8,000.00	.00	.000
336000	Medicare-Classified	1,500.00	1,500.00	2,000.00	.00	.000
342000	HWB-Classified	23,000.00	23,000.00	25,000.00	.00	.000
352000	SUI-Classified	50.00	50.00	1,000.00	.00	.000
362000	WCI-Classified	2,365.00	2,365.00	1,000.00	.00	.000
382000	APPLE-Classified	278.00	278.00	1,081.00	.00	.000
862900	Other General Categorical Apportion	195,362.00	195,362.00	195,894.00	.00	.000
TOTAL:	Location not budgeted	390,724.00	390,724.00	391,788.00	.00	.000
TOTAL:	Activity not budgeted	390,724.00	390,724.00	391,788.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	195,362.00	195,362.00	195,894.00	.00	.000
	Total labor	195,362.00	195,362.00	195,894.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	195,362.00	195,362.00	195,894.00	.00	.000
	Total labor	195,362.00	195,362.00	195,894.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	195,362.00	195,362.00	195,894.00	.00	.000
	Total labor	195,362.00	195,362.00	195,894.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	536,721.00	536,721.00	484,718.00	.00	.000
231200	Relief or Extra Help Hourly	150.00	150.00	121,500.00	.00	.000
322000	PERS-Classified	78,536.00	78,536.00	107,564.00	.00	.000
332000	OASDI-Classified	30,000.00	30,000.00	25,000.00	.00	.000
336000	Medicare-Classified	7,000.00	7,000.00	8,000.00	.00	.000
342000	HWB-Classified	97,536.00	97,536.00	9,762.00	.00	.000
352000	SUI-Classified	300.00	300.00	.00	.00	.000
362000	WCI-Classified	9,100.00	9,100.00	.00	.00	.000
382000	APPLE-Classified	40.00	40.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
430300	Duplicating	25.00	25.00	.00	.00	.000
430400	Printing	30.00	30.00	.00	.00	.000
582000	Other Services	15,003.00	15,003.00	.00	.00	.000
862900	Other General Categorical Apportion	774,941.00	774,941.00	756,544.00	.00	.000
TOTAL:	Location not budgeted	1,549,882.00	1,549,882.00	1,513,088.00	.00	.000
TOTAL:	Activity not budgeted	1,549,882.00	1,549,882.00	1,513,088.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	774,941.00	774,941.00	756,544.00	.00	.000
	Total labor	759,383.00	759,383.00	756,544.00	.00	.000
	Total expense	15,558.00	15,558.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Admin - Augme					
	Total revenues	774,941.00	774,941.00	756,544.00	.00	.000
	Total labor	759,383.00	759,383.00	756,544.00	.00	.000
	Total expense	15,558.00	15,558.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Financia Aid Admin-Augmenta					
	Total revenues	774,941.00	774,941.00	756,544.00	.00	.000
	Total labor	759,383.00	759,383.00	756,544.00	.00	.000
	Total expense	15,558.00	15,558.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	110,000.00	110,000.00	80,000.00	.00 .000
123000	Noninstructional Other	1,215,869.00	1,215,869.00	1,269,603.00	.00 .000
124000	Noninstructional Adjunct	1,350,000.00	1,350,000.00	1,400,000.00	.00 .000
212500	Classified Supervision	62,926.00	62,926.00	61,724.00	.00 .000
213000	Classified Monthly Salaries	794,480.00	794,480.00	777,447.00	.00 .000
231100	Student Help	26,000.00	26,000.00	30,000.00	.00 .000
231200	Relief or Extra Help Hourly	615,000.00	615,000.00	450,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,100.00	1,100.00	1,000.00	.00 .000
313000	STRS-Academic Noninstructional	310,000.00	310,000.00	489,770.00	.00 .000
322000	PERS-Classified	231,929.00	231,929.00	223,892.00	.00 .000
323000	PERS-Academic Noninstructional	55,800.00	55,800.00	49,456.00	.00 .000
332000	OASDI-Classified	53,160.00	53,160.00	52,029.00	.00 .000
333000	OASDI-Academic Noninstructional	7,746.00	7,746.00	11,493.00	.00 .000
336000	Medicare-Classified	21,353.00	21,353.00	18,694.00	.00 .000
337000	Medicare-Academic Noninstructional	40,000.00	40,000.00	39,870.00	.00 .000
342000	HWB-Classified	214,902.00	214,902.00	210,490.00	.00 .000
343000	HWB-Academic Noninstructional	242,081.00	242,081.00	246,570.00	.00 .000
352000	SUI-Classified	737.00	737.00	646.00	.00 .000
353100	SUI-Academic Noninstructional	1,338.00	1,338.00	1,375.00	.00 .000
362000	WCI-Classified	30,000.00	30,000.00	26,384.00	.00 .000
363000	WCI-Academic Noninstructional	55,000.00	55,000.00	55,000.00	.00 .000
372000	CILB-Classified	6,874.00	6,874.00	6,874.00	.00 .000
382000	APPLE-Classified	24,000.00	24,000.00	16,875.00	.00 .000
383000	APPLE-Other Academic Noninstruction	2,705.00	2,705.00	24,000.00	.00 .000
581000	Multiuser Software License	100,000.00	100,000.00	65,000.00	.00 .000
582000	Other Services	27,000.00	27,000.00	35,000.00	.00 .000
862600	Matriculation	5,600,000.00	5,600,000.00	5,650,000.00	.00 .000
TOTAL:	Location not budgeted	11,200,000.00	11,200,000.00	11,293,192.00	.00 .000
TOTAL:	Activity not budgeted	11,200,000.00	11,200,000.00	11,293,192.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	5,600,000.00	5,600,000.00	5,650,000.00	.00 .000
	Total labor	5,473,000.00	5,473,000.00	5,543,192.00	.00 .000
	Total expense	127,000.00	127,000.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	6,808.00	.00 .000

ORGANIZATION: 531700 Matriculation
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	5,600,000.00	5,600,000.00	5,650,000.00	.00	.000
	Total labor	5,473,000.00	5,473,000.00	5,543,192.00	.00	.000
	Total expense	127,000.00	127,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,808.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	5,600,000.00	5,600,000.00	5,650,000.00	.00	.000
	Total labor	5,473,000.00	5,473,000.00	5,543,192.00	.00	.000
	Total expense	127,000.00	127,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,808.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	59,243.00	59,243.00	59,243.00	.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	482,537.00	482,537.00	482,537.00	.00	.000
TOTAL:	Activity not budgeted	482,537.00	482,537.00	482,537.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	482,537.00	482,537.00	482,537.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-482,537.00	-482,537.00	-482,537.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	482,537.00	482,537.00	482,537.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-482,537.00	-482,537.00	-482,537.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	85,000.00	85,000.00	77,790.00	.00 .000
121000	Noninstructional Contract Overload	20,000.00	20,000.00	.00	.00 .000
123000	Noninstructional Other	654,440.00	654,440.00	650,000.00	.00 .000
124000	Noninstructional Adjunct	145,000.00	145,000.00	325,000.00	.00 .000
142000	Stipends	20,000.00	20,000.00	20,000.00	.00 .000
213000	Classified Monthly Salaries	515,000.00	515,000.00	465,000.00	.00 .000
218900	Distributed Reserve	50,806.00	50,806.00	.00	.00 .000
231100	Student Help	2,000.00	2,000.00	2,000.00	.00 .000
231200	Relief or Extra Help Hourly	202,851.00	202,851.00	116,754.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	2,000.00	.00 .000
313000	STRS-Academic Noninstructional	140,000.00	140,000.00	120,000.00	.00 .000
318900	Distributed Reserve	125,000.00	125,000.00	90,000.00	.00 .000
322000	PERS-Classified	125,000.00	125,000.00	95,000.00	.00 .000
332000	OASDI-Classified	30,000.00	30,000.00	25,000.00	.00 .000
336000	Medicare-Classified	8,500.00	8,500.00	7,500.00	.00 .000
337000	Medicare-Academic Noninstructional	11,500.00	11,500.00	12,000.00	.00 .000
342000	HWB-Classified	150,000.00	150,000.00	120,000.00	.00 .000
343000	HWB-Academic Noninstructional	125,000.00	125,000.00	100,000.00	.00 .000
352000	SUI-Classified	300.00	300.00	2,500.00	.00 .000
353100	SUI-Academic Noninstructional	300.00	300.00	10,000.00	.00 .000
362000	WCI-Classified	12,000.00	12,000.00	30,000.00	.00 .000
363000	WCI-Academic Noninstructional	16,000.00	16,000.00	30,000.00	.00 .000
382000	APPLE-Classified	5,000.00	5,000.00	4,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	2,000.00	2,000.00	1,800.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	90,000.00	.00 .000
430100	Supplies and Materials	75,000.00	75,000.00	10,000.00	.00 .000
430300	Duplicating	650.00	650.00	500.00	.00 .000
430400	Printing	70.00	70.00	.00	.00 .000
512000	Consultants	7,000.00	7,000.00	60,000.00	.00 .000
515000	Other Service	100,000.00	100,000.00	30,000.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	90,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	40,000.00	40,000.00	25,000.00	.00 .000
522000	Mileage	500.00	500.00	75.00	.00 .000
564000	Repair and Maintenance of Equipment	45,000.00	45,000.00	125.00	.00 .000
581000	Multiuser Software License	3,000.00	3,000.00	75,000.00	.00 .000
588000	Postage	40.00	40.00	45.00	.00 .000
641000	New Equipment between \$500-4999	75,000.00	75,000.00	40,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	75,000.00	75,000.00	40,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	75,000.00	75,000.00	.00	.00	.000
862300	Disabled Students Programs & Svcs	3,043,957.00	3,043,957.00	2,767,089.00	.00	.000
TOTAL:	Location not budgeted	6,087,914.00	6,087,914.00	5,534,178.00	.00	.000
TOTAL:	Activity not budgeted	6,087,914.00	6,087,914.00	5,534,178.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	3,043,957.00	3,043,957.00	2,767,089.00	.00	.000
	Total labor	2,447,697.00	2,447,697.00	2,306,344.00	.00	.000
	Total expense	596,260.00	596,260.00	460,745.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services Office					
	Total revenues	3,043,957.00	3,043,957.00	2,767,089.00	.00	.000
	Total labor	2,447,697.00	2,447,697.00	2,306,344.00	.00	.000
	Total expense	596,260.00	596,260.00	460,745.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services					
	Total revenues	3,043,957.00	3,043,957.00	2,767,089.00	.00	.000
	Total labor	2,930,234.00	2,930,234.00	2,788,881.00	.00	.000
	Total expense	596,260.00	596,260.00	460,745.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-482,537.00	-482,537.00	-482,537.00	.00	.000

ORGANIZATION: 531900 TANF
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	34,000.00	34,000.00	25,857.00	.00	.000
231200	Relief or Extra Help Hourly	100.00	100.00	72.00	.00	.000
322000	PERS-Classified	9,700.00	9,700.00	7,452.00	.00	.000
332000	OASDI-Classified	2,100.00	2,100.00	1,822.00	.00	.000
336000	Medicare-Classified	500.00	500.00	426.00	.00	.000
342000	HWB-Classified	10,000.00	10,000.00	8,389.00	.00	.000
352000	SUI-Classified	20.00	20.00	132.00	.00	.000
362000	WCI-Classified	1,067.00	1,067.00	587.00	.00	.000
430100	Supplies and Materials	7,500.00	7,500.00	13,078.00	.00	.000
430300	Duplicating	200.00	200.00	220.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	2,750.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	2,000.00	.00	.000
522000	Mileage	200.00	200.00	.00	.00	.000
581000	Multiuser Software License	750.00	750.00	743.00	.00	.000
582000	Other Services	100.00	100.00	267.00	.00	.000
588000	Postage	200.00	200.00	205.00	.00	.000
814000	Temporary Assistance For Needy Fami	68,937.00	68,937.00	64,000.00	.00	.000
TOTAL:	Location not budgeted	137,874.00	137,874.00	128,000.00	.00	.000
TOTAL:	Activity not budgeted	137,874.00	137,874.00	128,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	68,937.00	68,937.00	64,000.00	.00	.000
	Total labor	57,487.00	57,487.00	44,737.00	.00	.000
	Total expense	11,450.00	11,450.00	19,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	68,937.00	68,937.00	64,000.00	.00	.000
	Total labor	57,487.00	57,487.00	44,737.00	.00	.000
	Total expense	11,450.00	11,450.00	19,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531900 TANF
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	68,937.00	68,937.00	64,000.00	.00	.000
	Total labor	57,487.00	57,487.00	44,737.00	.00	.000
	Total expense	11,450.00	11,450.00	19,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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

ORGANIZATION: 532000 Calworks
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	130,000.00	130,000.00	130,000.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	135,000.00	135,000.00	135,000.00	.00	.000
TOTAL:	Activity not budgeted	135,000.00	135,000.00	135,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,000.00	135,000.00	135,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,000.00	-135,000.00	-135,000.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,000.00	135,000.00	135,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,000.00	-135,000.00	-135,000.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	145,304.00	145,304.00	.00	.00 .000
124000	Noninstructional Adjunct	60,000.00	60,000.00	85,000.00	.00 .000
218900	Distributed Reserve	26,503.00	26,503.00	.00	.00 .000
231200	Relief or Extra Help Hourly	43,077.00	43,077.00	34,000.00	.00 .000
318900	Distributed Reserve	1,335.00	1,335.00	20,100.00	.00 .000
323000	PERS-Academic Noninstructional	61,000.00	61,000.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	14,000.00	14,000.00	.00	.00 .000
336000	Medicare-Classified	625.00	625.00	324.00	.00 .000
337000	Medicare-Academic Noninstructional	3,300.00	3,300.00	1,310.00	.00 .000
343000	HWB-Academic Noninstructional	25,243.00	25,243.00	18,847.00	.00 .000
352000	SUI-Classified	22.00	22.00	24.00	.00 .000
353100	SUI-Academic Noninstructional	120.00	120.00	46.00	.00 .000
362000	WCI-Classified	862.00	862.00	449.00	.00 .000
363000	WCI-Academic Noninstructional	4,507.00	4,507.00	1,807.00	.00 .000
382000	APPLE-Classified	1,616.00	1,616.00	.00	.00 .000
862900	Other General Categorical Apportion	522,514.00	522,514.00	444,350.00	.00 .000
TOTAL:	Location not budgeted	910,028.00	910,028.00	606,257.00	.00 .000
TOTAL:	Activity not budgeted	910,028.00	910,028.00	606,257.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	522,514.00	522,514.00	444,350.00	.00 .000
	Total labor	387,514.00	387,514.00	161,907.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	135,000.00	135,000.00	282,443.00	.00 .000
TOTAL:	Calworks				
	Total revenues	522,514.00	522,514.00	444,350.00	.00 .000
	Total labor	387,514.00	387,514.00	161,907.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	135,000.00	135,000.00	282,443.00	.00 .000

ORGANIZATION: 532000 Calworks
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	522,514.00	522,514.00	444,350.00	.00	.000
	Total labor	577,514.00	577,514.00	351,907.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	92,443.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	43,750.00	43,750.00	43,365.00	.00	.000
322000	PERS-Classified	11,835.00	11,835.00	11,570.00	.00	.000
332000	OASDI-Classified	2,713.00	2,713.00	2,688.00	.00	.000
336000	Medicare-Classified	635.00	635.00	630.00	.00	.000
342000	HWB-Classified	11,612.00	11,612.00	12,275.00	.00	.000
352000	SUI-Classified	23.00	23.00	24.00	.00	.000
362000	WCI-Classified	851.00	851.00	867.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	32,000.00	.00	.000
815000	Student Financial Aid	200,000.00	200,000.00	32,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	64,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	64,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	200,000.00	200,000.00	32,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	32,000.00	.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	32,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	32,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	200,000.00	200,000.00	32,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	32,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
819900	Other Federal Revenues	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Food					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Fod P					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	2,000.00	2,000.00	1,500.00	.00 .000
812000	Higher Education	27,383.00	27,383.00	26,126.00	.00 .000
TOTAL:	Location not budgeted	29,383.00	29,383.00	27,626.00	.00 .000
TOTAL:	Activity not budgeted	29,383.00	29,383.00	27,626.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	27,383.00	27,383.00	26,126.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	25,383.00	25,383.00	24,626.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	27,383.00	27,383.00	26,126.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	25,383.00	25,383.00	24,626.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	45,000.00	45,000.00	45,000.00	.00 .000
122000	Noninstructional Administrators/Sup	5,173.00	5,173.00	10,000.00	.00 .000
213000	Classified Monthly Salaries	7,781.00	7,781.00	10,000.00	.00 .000
218900	Distributed Reserve	130,000.00	130,000.00	130,000.00	.00 .000
231200	Relief or Extra Help Hourly	452.00	452.00	.00	.00 .000
313000	STRS-Academic Noninstructional	888.00	888.00	45.00	.00 .000
318900	Distributed Reserve	60,000.00	60,000.00	60,000.00	.00 .000
322000	PERS-Classified	50.00	50.00	212.00	.00 .000
332000	OASDI-Classified	50.00	50.00	752.00	.00 .000
336000	Medicare-Classified	1,293.00	1,293.00	375.00	.00 .000
337000	Medicare-Academic Noninstructional	75.00	75.00	30.00	.00 .000
342000	HWB-Classified	2,343.00	2,343.00	3,188.00	.00 .000
343000	HWB-Academic Noninstructional	1,443.00	1,443.00	1,085.00	.00 .000
352000	SUI-Classified	345.00	345.00	400.00	.00 .000
353100	SUI-Academic Noninstructional	178.00	178.00	182.00	.00 .000
362000	WCI-Classified	543.00	543.00	200.00	.00 .000
363000	WCI-Academic Noninstructional	1,297.00	1,297.00	1,487.00	.00 .000
382000	APPLE-Classified	738.00	738.00	568.00	.00 .000
418900	Distributed Reserve	10,000.00	10,000.00	7,000.00	.00 .000
430100	Supplies and Materials	9,588.00	9,588.00	3,604.00	.00 .000
430400	Printing	11.00	11.00	10.00	.00 .000
512000	Consultants	6,105.00	6,105.00	3,085.00	.00 .000
518900	Distributed Reserve	34,579.00	34,579.00	34,579.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	687.00	.00 .000
522000	Mileage	30.00	30.00	53.00	.00 .000
525000	Student Travel	10,596.00	10,596.00	1,081.00	.00 .000
551300	Telephone	1,961.00	1,961.00	2,016.00	.00 .000
588000	Postage	57.00	57.00	80.00	.00 .000
641100	Computer Equipment between \$500-499	65.00	65.00	65.00	.00 .000
750000	Student Financial Aid	1,135.00	1,135.00	255.00	.00 .000
762000	Other Payments to Students Other Se	510.00	510.00	510.00	.00 .000
768900	Distr Reserve - Paymt to Student	7,000.00	7,000.00	10,000.00	.00 .000
812000	Higher Education	342,286.00	342,286.00	326,569.00	.00 .000
TOTAL:	Location not budgeted	684,572.00	684,572.00	653,118.00	.00 .000
TOTAL:	Activity not budgeted	684,572.00	684,572.00	653,118.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	342,286.00	342,286.00	326,569.00	.00	.000
	Total labor	257,649.00	257,649.00	263,524.00	.00	.000
	Total expense	84,637.00	84,637.00	63,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	342,286.00	342,286.00	326,569.00	.00	.000
	Total labor	257,649.00	257,649.00	263,524.00	.00	.000
	Total expense	84,637.00	84,637.00	63,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	369,669.00	369,669.00	352,695.00	.00	.000
	Total labor	257,649.00	257,649.00	263,524.00	.00	.000
	Total expense	86,637.00	86,637.00	64,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	25,383.00	25,383.00	24,646.00	.00	.000

ORGANIZATION: 533400 Upward Bound: M/S El Monte
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	2,000.00	2,000.00	1,500.00	.00 .000
812000	Higher Education	28,164.00	28,164.00	26,490.00	.00 .000
TOTAL:	Location not budgeted	30,164.00	30,164.00	27,990.00	.00 .000
TOTAL:	Activity not budgeted	30,164.00	30,164.00	27,990.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	28,164.00	28,164.00	26,490.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	26,164.00	26,164.00	24,990.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	28,164.00	28,164.00	26,490.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,000.00	2,000.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	26,164.00	26,164.00	24,990.00	.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 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	55,000.00	55,000.00	55,000.00	.00	.000
122000	Noninstructional Administrators/Sup	8,502.00	8,502.00	6,000.00	.00	.000
142000	Stipends	1,863.00	1,863.00	.00	.00	.000
213000	Classified Monthly Salaries	4,346.00	4,346.00	10,281.00	.00	.000
218900	Distributed Reserve	130,000.00	130,000.00	130,000.00	.00	.000
231200	Relief or Extra Help Hourly	15,617.00	15,617.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	347.00	347.00	.00	.00	.000
313000	STRS-Academic Noninstructional	500.00	500.00	500.00	.00	.000
318900	Distributed Reserve	60,000.00	60,000.00	62,350.00	.00	.000
322000	PERS-Classified	500.00	500.00	520.00	.00	.000
332000	OASDI-Classified	177.00	177.00	100.00	.00	.000
336000	Medicare-Classified	1,006.00	1,006.00	280.00	.00	.000
337000	Medicare-Academic Noninstructional	168.00	168.00	1,000.00	.00	.000
342000	HWB-Classified	500.00	500.00	2,269.00	.00	.000
343000	HWB-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
352000	SUI-Classified	95.00	95.00	139.00	.00	.000
353100	SUI-Academic Noninstructional	31.00	31.00	60.00	.00	.000
362000	WCI-Classified	533.00	533.00	290.00	.00	.000
363000	WCI-Academic Noninstructional	1,081.00	1,081.00	200.00	.00	.000
382000	APPLE-Classified	983.00	983.00	69.00	.00	.000
383000	APPLE-Other Academic Noninstruction	382.00	382.00	382.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00	.000
430100	Supplies and Materials	728.00	728.00	410.00	.00	.000
430300	Duplicating	73.00	73.00	.00	.00	.000
512000	Consultants	1,825.00	1,825.00	1,825.00	.00	.000
518900	Distributed Reserve	26,579.00	26,579.00	26,579.00	.00	.000
521000	Conferences, Seminars, Workshops, R	370.00	370.00	.00	.00	.000
522000	Mileage	304.00	304.00	.00	.00	.000
525000	Student Travel	4,200.00	4,200.00	6,640.00	.00	.000
551300	Telephone	280.00	280.00	305.00	.00	.000
581000	Multiuser Software License	40.00	40.00	.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
750000	Student Financial Aid	16,895.00	16,895.00	10,795.00	.00	.000
812000	Higher Education	339,025.00	339,025.00	321,994.00	.00	.000
TOTAL:	Location not budgeted	678,050.00	678,050.00	643,988.00	.00	.000
TOTAL:	Activity not budgeted	678,050.00	678,050.00	643,988.00	.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 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	339,025.00	339,025.00	321,994.00	.00	.000
	Total labor	282,631.00	282,631.00	270,440.00	.00	.000
	Total expense	56,394.00	56,394.00	51,554.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	339,025.00	339,025.00	321,994.00	.00	.000
	Total labor	282,631.00	282,631.00	270,440.00	.00	.000
	Total expense	56,394.00	56,394.00	51,554.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	367,189.00	367,189.00	348,484.00	.00	.000
	Total labor	282,631.00	282,631.00	270,440.00	.00	.000
	Total expense	58,394.00	58,394.00	53,054.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	26,164.00	26,164.00	24,990.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	2,752,482.00	2,752,482.00	534,734.00	.00 .000
122000	Noninstructional Administrators/Sup	139,875.00	139,875.00	.00	.00 .000
127000	Noninstructional Reassigned	147,898.00	147,898.00	150,861.00	.00 .000
142000	Stipends	30,000.00	30,000.00	20,000.00	.00 .000
212000	Classified Management Salaries	164,670.00	164,670.00	259,933.00	.00 .000
213000	Classified Monthly Salaries	530,165.00	530,165.00	459,470.00	.00 .000
231100	Student Help	100,000.00	100,000.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	350,000.00	350,000.00	300,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	101,937.00	101,937.00	28,816.00	.00 .000
322000	PERS-Classified	187,953.00	187,953.00	191,937.00	.00 .000
332000	OASDI-Classified	43,080.00	43,080.00	44,603.00	.00 .000
336000	Medicare-Classified	10,076.00	10,076.00	14,782.00	.00 .000
337000	Medicare-Academic Noninstructional	4,173.00	4,173.00	2,189.00	.00 .000
342000	HWB-Classified	189,323.00	189,323.00	200,384.00	.00 .000
343000	HWB-Academic Noninstructional	53,011.00	53,011.00	28,637.00	.00 .000
352000	SUI-Classified	348.00	348.00	510.00	.00 .000
353100	SUI-Academic Noninstructional	144.00	144.00	76.00	.00 .000
362000	WCI-Classified	13,897.00	13,897.00	20,689.00	.00 .000
363000	WCI-Academic Noninstructional	5,756.00	5,756.00	3,020.00	.00 .000
430100	Supplies and Materials	170,000.00	170,000.00	90,000.00	.00 .000
430200	Software	3,000.00	3,000.00	.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	4,000.00	.00 .000
430400	Printing	7,000.00	7,000.00	4,000.00	.00 .000
512000	Consultants	100,000.00	100,000.00	250,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	15,000.00	15,000.00	6,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	100,000.00	100,000.00	50,000.00	.00 .000
522000	Mileage	1,000.00	1,000.00	500.00	.00 .000
525000	Student Travel	30,000.00	30,000.00	30,000.00	.00 .000
581000	Multiuser Software License	1,000.00	1,000.00	10,000.00	.00 .000
582000	Other Services	100,000.00	100,000.00	120,000.00	.00 .000
761000	Other Payments to Students Books/Su	5,000.00	5,000.00	2,500.00	.00 .000
762000	Other Payments to Students Other Se	30,000.00	30,000.00	5,000.00	.00 .000
765000	Other Payments to Students Transpor	5,000.00	5,000.00	.00	.00 .000
862600	Matriculation	5,399,788.00	5,399,788.00	5,943,828.00	.00 .000
TOTAL:	Location not budgeted	10,799,576.00	10,799,576.00	8,796,469.00	.00 .000
TOTAL:	Activity not budgeted	10,799,576.00	10,799,576.00	8,796,469.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	5,399,788.00	5,399,788.00	5,943,828.00	.00	.000
	Total labor	4,829,788.00	4,829,788.00	2,280,641.00	.00	.000
	Total expense	570,000.00	570,000.00	572,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,091,187.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	5,399,788.00	5,399,788.00	5,943,828.00	.00	.000
	Total labor	4,829,788.00	4,829,788.00	2,280,641.00	.00	.000
	Total expense	570,000.00	570,000.00	572,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,091,187.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	5,399,788.00	5,399,788.00	5,943,828.00	.00	.000
	Total labor	4,829,788.00	4,829,788.00	2,280,641.00	.00	.000
	Total expense	570,000.00	570,000.00	572,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,091,187.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	155,000.00	155,000.00	155,000.00	.00	.000	
123000	Noninstructional Other	1,003.00	1,003.00	.00	.00	.000	
124000	Noninstructional Adjunct	1,735.00	1,735.00	8,622.00	.00	.000	
213000	Classified Monthly Salaries	7,642.00	7,642.00	.00	.00	.000	
218900	Distributed Reserve	120,000.00	120,000.00	120,000.00	.00	.000	
231100	Student Help	810.00	810.00	.00	.00	.000	
231200	Relief or Extra Help Hourly	1,029.00	1,029.00	682.00	.00	.000	
313000	STRS-Academic Noninstructional	44.00	44.00	5,491.00	.00	.000	
318900	Distributed Reserve	100,000.00	100,000.00	100,000.00	.00	.000	
322000	PERS-Classified	50.00	50.00	.00	.00	.000	
332000	OASDI-Classified	50.00	50.00	.00	.00	.000	
336000	Medicare-Classified	10.00	10.00	55.00	.00	.000	
337000	Medicare-Academic Noninstructional	47.00	47.00	.00	.00	.000	
342000	HWB-Classified	200.00	200.00	4,416.00	.00	.000	
343000	HWB-Academic Noninstructional	200.00	200.00	3,232.00	.00	.000	
352000	SUI-Classified	52.00	52.00	14.00	.00	.000	
353100	SUI-Academic Noninstructional	53.00	53.00	96.00	.00	.000	
362000	WCI-Classified	54.00	54.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	58.00	58.00	.00	.00	.000	
382000	APPLE-Classified	44.00	44.00	170.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	100.00	100.00	.00	.00	.000	
418900	Distributed Reserve	10,000.00	10,000.00	10,000.00	.00	.000	
430100	Supplies and Materials	2,079.00	2,079.00	3,344.00	.00	.000	
430300	Duplicating	158.00	158.00	563.00	.00	.000	
430400	Printing	828.00	828.00	3,516.00	.00	.000	
514000	Lecturers/Performing Artists/Presen	625.00	625.00	2,100.00	.00	.000	
518900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	239.00	.00	.000	
522000	Mileage	400.00	400.00	480.00	.00	.000	
525000	Student Travel	10,065.00	10,065.00	30,565.00	.00	.000	
584000	Advertising	20.00	20.00	.00	.00	.000	
588000	Postage	220.00	220.00	269.00	.00	.000	
761000	Other Payments to Students Books/Su	49,691.00	49,691.00	50,615.00	.00	.000	
762000	Other Payments to Students Other Se	62,760.00	62,760.00	112,799.00	.00	.000	
765000	Other Payments to Students Transpor	977.00	977.00	12,977.00	.00	.000	
862100	Coop Agencies Resources for Educat	580,004.00	580,004.00	733,292.00	.00	.000	
TOTAL:	Location not budgeted	1,160,008.00	1,160,008.00	1,408,537.00	.00	.000	
TOTAL:	Activity not budgeted	1,160,008.00	1,160,008.00	1,408,537.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	580,004.00	580,004.00	733,292.00	.00 .000
	Total labor	388,181.00	388,181.00	397,778.00	.00 .000
	Total expense	191,823.00	191,823.00	277,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	58,047.00	.00 .000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt				
	Total revenues	580,004.00	580,004.00	733,292.00	.00 .000
	Total labor	388,181.00	388,181.00	397,778.00	.00 .000
	Total expense	191,823.00	191,823.00	277,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	58,047.00	.00 .000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt				
	Total revenues	580,004.00	580,004.00	733,292.00	.00 .000
	Total labor	388,181.00	388,181.00	397,778.00	.00 .000
	Total expense	191,823.00	191,823.00	277,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	58,047.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	215,868.00	215,868.00	390,883.00	.00 .000
862100	Coop Agencies Resources for Educat	215,868.00	215,868.00	390,883.00	.00 .000
TOTAL:	Location not budgeted	431,736.00	431,736.00	781,766.00	.00 .000
TOTAL:	Activity not budgeted	431,736.00	431,736.00	781,766.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	215,868.00	215,868.00	390,883.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	215,868.00	215,868.00	390,883.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	215,868.00	215,868.00	390,883.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	215,868.00	215,868.00	390,883.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CAFYES Grants				
	Total revenues	215,868.00	215,868.00	390,883.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	215,868.00	215,868.00	390,883.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 535800 2023 LASIF: Upward Bound
 FUND: 235358 2023 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,569.00	2,569.00	15,000.00	.00	.000
318900	Distributed Reserve	2,679.00	2,679.00	5,000.00	.00	.000
430100	Supplies and Materials	6,380.00	6,380.00	.00	.00	.000
588000	Postage	954.00	954.00	.00	.00	.000
750000	Student Financial Aid	39,825.00	39,825.00	80,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	52,407.00	52,407.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	104,814.00	104,814.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	104,814.00	104,814.00	200,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	52,407.00	52,407.00	100,000.00	.00	.000
	Total labor	5,248.00	5,248.00	20,000.00	.00	.000
	Total expense	47,159.00	47,159.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2023 LASIF-Upward Bound					
	Total revenues	52,407.00	52,407.00	100,000.00	.00	.000
	Total labor	5,248.00	5,248.00	20,000.00	.00	.000
	Total expense	47,159.00	47,159.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2023 LASIF: Upward Bound					
	Total revenues	52,407.00	52,407.00	100,000.00	.00	.000
	Total labor	5,248.00	5,248.00	20,000.00	.00	.000
	Total expense	47,159.00	47,159.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	6,975.00	6,975.00	29,440.00	.00 .000
TOTAL:	Location not budgeted	6,975.00	6,975.00	29,440.00	.00 .000
TOTAL:	Activity not budgeted	6,975.00	6,975.00	29,440.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	6,975.00	6,975.00	29,440.00	.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	6,975.00	6,975.00	29,440.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	6,975.00	6,975.00	29,440.00	.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	6,975.00	6,975.00	29,440.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
418900	Distributed Reserve	41,748.00	41,748.00	10,000.00	.00	.000	
512000	Consultants	15,000.00	15,000.00	6,875.00	.00	.000	
525000	Student Travel	35,000.00	35,000.00	84.00	.00	.000	
812000	Higher Education	91,748.00	91,748.00	382,098.00	.00	.000	
TOTAL:	Location not budgeted	183,496.00	183,496.00	399,057.00	.00	.000	
TOTAL:	Activity not budgeted	183,496.00	183,496.00	399,057.00	.00	.000	
TOTAL:	Miscellaneous Student Services						
	Total revenues	91,748.00	91,748.00	382,098.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	91,748.00	91,748.00	16,959.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	365,139.00	.00	.000	
TOTAL:	Talent Search Prg - El Monte						
	Total revenues	91,748.00	91,748.00	382,098.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	91,748.00	91,748.00	16,959.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	365,139.00	.00	.000	
TOTAL:	Talent Search Prg - El Monte						
	Total revenues	98,723.00	98,723.00	411,538.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	91,748.00	91,748.00	16,959.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	6,975.00	6,975.00	394,579.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6480	Veterans Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
124000	Noninstructional Adjunct	43,220.00	43,220.00	57,717.00	.00	.000	
218900	Distributed Reserve	21,503.00	21,503.00	27,280.00	.00	.000	
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	21,492.00	.00	.000	
313000	STRS-Academic Noninstructional	7,000.00	7,000.00	10,436.00	.00	.000	
318900	Distributed Reserve	20,084.00	20,084.00	2,419.00	.00	.000	
336000	Medicare-Classified	425.00	425.00	912.00	.00	.000	
337000	Medicare-Academic Noninstructional	700.00	700.00	803.00	.00	.000	
343000	HWB-Academic Noninstructional	900.00	900.00	.00	.00	.000	
352000	SUI-Classified	25.00	25.00	29.00	.00	.000	
353100	SUI-Academic Noninstructional	20.00	20.00	342.00	.00	.000	
362000	WCI-Classified	600.00	600.00	126.00	.00	.000	
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,100.00	.00	.000	
382000	APPLE-Classified	1,500.00	1,500.00	626.00	.00	.000	
383000	APPLE-Other Academic Noninstructional	200.00	200.00	.00	.00	.000	
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000	
430100	Supplies and Materials	10,000.00	10,000.00	13,534.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	18,000.00	18,000.00	.00	.00	.000	
862900	Other General Categorical Apportion	153,177.00	153,177.00	148,201.00	.00	.000	
TOTAL:	Location not budgeted	306,354.00	306,354.00	285,017.00	.00	.000	
TOTAL:	Activity not budgeted	306,354.00	306,354.00	285,017.00	.00	.000	
TOTAL:	Veterans Services						
	Total revenues	153,177.00	153,177.00	148,201.00	.00	.000	
	Total labor	122,177.00	122,177.00	123,282.00	.00	.000	
	Total expense	31,000.00	31,000.00	13,534.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	11,385.00	.00	.000	
TOTAL:	Veteran Resource Ctr Allocation						
	Total revenues	153,177.00	153,177.00	148,201.00	.00	.000	
	Total labor	122,177.00	122,177.00	123,282.00	.00	.000	
	Total expense	31,000.00	31,000.00	13,534.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	11,385.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	153,177.00	153,177.00	148,201.00	.00	.000
	Total labor	122,177.00	122,177.00	123,282.00	.00	.000
	Total expense	31,000.00	31,000.00	13,534.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	11,385.00	.00	.000

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2024
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	64,982.00	64,982.00	.00	.00	.000
213000	Classified Monthly Salaries	45,982.00	45,982.00	.00	.00	.000
218900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,336.00	3,336.00	.00	.00	.000
318900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
322000	PERS-Classified	8,745.00	8,745.00	.00	.00	.000
332000	OASDI-Classified	2,008.00	2,008.00	.00	.00	.000
336000	Medicare-Classified	518.00	518.00	.00	.00	.000
342000	HWB-Classified	28,149.00	28,149.00	.00	.00	.000
352000	SUI-Classified	18.00	18.00	.00	.00	.000
362000	WCI-Classified	722.00	722.00	.00	.00	.000
372000	CILB-Classified	482.00	482.00	.00	.00	.000
382000	APPLE-Classified	125.00	125.00	.00	.00	.000
418900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
430100	Supplies and Materials	1,435.00	1,435.00	.00	.00	.000
512000	Consultants	77,176.00	77,176.00	.00	.00	.000
518900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	600.00	600.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
581000	Multiuser Software License	650.00	650.00	.00	.00	.000
819900	Other Federal Revenues	485,428.00	485,428.00	.00	.00	.000
TOTAL:	Location not budgeted	970,856.00	970,856.00	.00	.00	.000
TOTAL:	Activity not budgeted	970,856.00	970,856.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	485,428.00	485,428.00	.00	.00	.000
	Total labor	255,067.00	255,067.00	.00	.00	.000
	Total expense	230,361.00	230,361.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	485,428.00	485,428.00	.00	.00	.000
	Total labor	255,067.00	255,067.00	.00	.00	.000
	Total expense	230,361.00	230,361.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2024
 FUND: 215368 Small Business Dev Ctr-SBDC CY2024

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	41,778.00	41,778.00	.00	.00	.000
213000	Classified Monthly Salaries	23,777.00	23,777.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,683.00	5,683.00	.00	.00	.000
322000	PERS-Classified	16,126.00	16,126.00	.00	.00	.000
332000	OASDI-Classified	4,016.00	4,016.00	.00	.00	.000
336000	Medicare-Classified	958.00	958.00	.00	.00	.000
342000	HWB-Classified	8,108.00	8,108.00	.00	.00	.000
352000	SUI-Classified	33.00	33.00	.00	.00	.000
362000	WCI-Classified	1,436.00	1,436.00	.00	.00	.000
372000	CILB-Classified	965.00	965.00	.00	.00	.000
382000	APPLE-Classified	234.00	234.00	.00	.00	.000
418900	Distributed Reserve	2,081.00	2,081.00	.00	.00	.000
512000	Consultants	14,513.00	14,513.00	.00	.00	.000
819900	Other Federal Revenues	119,708.00	119,708.00	.00	.00	.000
TOTAL:	Location not budgeted	239,416.00	239,416.00	.00	.00	.000
TOTAL:	Activity not budgeted	239,416.00	239,416.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	119,708.00	119,708.00	.00	.00	.000
	Total labor	103,114.00	103,114.00	.00	.00	.000
	Total expense	16,594.00	16,594.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC CY2024					
	Total revenues	119,708.00	119,708.00	.00	.00	.000
	Total labor	103,114.00	103,114.00	.00	.00	.000
	Total expense	16,594.00	16,594.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2024
 FUND: 215368 Small Business Dev Ctr-SBDC CY2024

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Small Business Dev Ctr-SBDC CY2024					
	Total revenues	605,136.00	605,136.00	.00	.00	.000
	Total labor	358,181.00	358,181.00	.00	.00	.000
	Total expense	246,955.00	246,955.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537000 Student Success Completion Grant
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
865900	Other Reimbursable Categorical Prog	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
TOTAL:	Location not budgeted	13,223,518.00	13,223,518.00	16,667,484.00	.00 .000
TOTAL:	Activity not budgeted	13,223,518.00	13,223,518.00	16,667,484.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Success Completion Grant				
	Total revenues	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	6,611,759.00	6,611,759.00	8,333,742.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 537200 Financial Aid Technology
 FUND: 225372 Financial Aid Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	63,514.00	63,514.00	110,805.00	.00	.000
TOTAL:	Location not budgeted	63,514.00	63,514.00	110,805.00	.00	.000
TOTAL:	Activity not budgeted	63,514.00	63,514.00	110,805.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,514.00	63,514.00	110,805.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,514.00	-63,514.00	-110,805.00	.00	.000
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
862900	Other General Categorical Apportion	63,514.00	63,514.00	129,396.00	.00	.000
TOTAL:	Location not budgeted	63,514.00	63,514.00	129,396.00	.00	.000
TOTAL:	Activity not budgeted	63,514.00	63,514.00	129,396.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	63,514.00	63,514.00	129,396.00	.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	63,514.00	63,514.00	129,396.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	63,514.00	63,514.00	129,396.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,514.00	63,514.00	110,805.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,591.00	.00	.000

ORGANIZATION: 537200 Financial Aid Technology
 FUND: 225372 Financial Aid Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Financial Aid Technology					
	Total revenues	63,514.00	63,514.00	129,396.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,514.00	63,514.00	110,805.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,591.00	.00	.000

ORGANIZATION: 537300 California College Promise
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	8,000.00	.00	.000
213000	Classified Monthly Salaries	90,070.00	90,070.00	145,000.00	.00	.000
218900	Distributed Reserve	4,000.00	4,000.00	100,000.00	.00	.000
231200	Relief or Extra Help Hourly	83,900.00	83,900.00	85,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	250.00	250.00	7,000.00	.00	.000
322000	PERS-Classified	14,570.00	14,570.00	38,000.00	.00	.000
332000	OASDI-Classified	7,385.00	7,385.00	7,385.00	.00	.000
333000	OASDI-Academic Noninstructional	600.00	600.00	.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	2,500.00	.00	.000
337000	Medicare-Academic Noninstructional	73.00	73.00	1,500.00	.00	.000
342000	HWB-Classified	32,755.00	32,755.00	27,000.00	.00	.000
352000	SUI-Classified	85.00	85.00	750.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00	.000
382000	APPLE-Classified	4,500.00	4,500.00	4,500.00	.00	.000
430100	Supplies and Materials	20,017.00	20,017.00	75,203.00	.00	.000
430300	Duplicating	100.00	100.00	.00	.00	.000
512000	Consultants	34,632.00	34,632.00	25,500.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,650.00	2,650.00	7,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	15,500.00	15,500.00	8,500.00	.00	.000
582000	Other Services	92,995.00	92,995.00	205,000.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	416,685.00	416,685.00	1,558,577.00	.00	.000
TOTAL:	Location not budgeted	833,370.00	833,370.00	2,311,915.00	.00	.000
TOTAL:	Activity not budgeted	833,370.00	833,370.00	2,311,915.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	416,685.00	416,685.00	1,558,577.00	.00	.000
	Total labor	250,791.00	250,791.00	431,635.00	.00	.000
	Total expense	165,894.00	165,894.00	321,703.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	805,239.00	.00	.000

ORGANIZATION: 537300 California College Promise
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
761000	Other Payments to Students Books/Su	680,347.00	680,347.00	660,239.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	680,347.00	680,347.00	1,200,000.00	.00	.000
TOTAL:	Location not budgeted	1,360,694.00	1,360,694.00	1,860,239.00	.00	.000
TOTAL:	Activity not budgeted	1,360,694.00	1,360,694.00	1,860,239.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	680,347.00	680,347.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	680,347.00	680,347.00	660,239.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	539,761.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	1,097,032.00	1,097,032.00	2,758,577.00	.00	.000
	Total labor	250,791.00	250,791.00	431,635.00	.00	.000
	Total expense	846,241.00	846,241.00	981,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,345,000.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	1,097,032.00	1,097,032.00	2,758,577.00	.00	.000
	Total labor	250,791.00	250,791.00	431,635.00	.00	.000
	Total expense	846,241.00	846,241.00	981,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,345,000.00	.00	.000

ORGANIZATION: 537500 Promise Scholars Prgm Replication
 FUND: 225375 Promise Scholars Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	17,851.00	17,851.00	2,894.00	.00	.000
869900	Other Miscellaneous State Revenue	17,851.00	17,851.00	17,851.00	.00	.000
TOTAL:	Location not budgeted	35,702.00	35,702.00	20,745.00	.00	.000
TOTAL:	Activity not budgeted	35,702.00	35,702.00	20,745.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	17,851.00	17,851.00	17,851.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,851.00	17,851.00	2,894.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	14,957.00	.00	.000
TOTAL:	Promise Scholars Program					
	Total revenues	17,851.00	17,851.00	17,851.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,851.00	17,851.00	2,894.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	14,957.00	.00	.000
TOTAL:	Promise Scholars Prgm Replication					
	Total revenues	17,851.00	17,851.00	17,851.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,851.00	17,851.00	2,894.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	14,957.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	600,000.00	600,000.00	1,000,000.00	.00	.000
318900	Distributed Reserve	74,963.00	74,963.00	200,000.00	.00	.000
518900	Distributed Reserve	1,000,000.00	1,000,000.00	1,444,680.00	.00	.000
819900	Other Federal Revenues	1,674,963.00	1,674,963.00	4,644,680.00	.00	.000
TOTAL:	Location not budgeted	3,349,926.00	3,349,926.00	7,289,360.00	.00	.000
TOTAL:	Activity not budgeted	3,349,926.00	3,349,926.00	7,289,360.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,674,963.00	1,674,963.00	4,644,680.00	.00	.000
	Total labor	674,963.00	674,963.00	1,200,000.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,444,680.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000,000.00	.00	.000
TOTAL:	CARES ACT-Institutional Portion					
	Total revenues	1,674,963.00	1,674,963.00	4,644,680.00	.00	.000
	Total labor	674,963.00	674,963.00	1,200,000.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,444,680.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000,000.00	.00	.000
TOTAL:	CARES Act-Institutional Portion					
	Total revenues	1,674,963.00	1,674,963.00	4,644,680.00	.00	.000
	Total labor	674,963.00	674,963.00	1,200,000.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,444,680.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000,000.00	.00	.000

ORGANIZATION: 538900 Classified Professional Development
 FUND: 225389 Classified Professional Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	2,930.00	2,930.00	2,930.00	.00	.000
430100	Supplies and Materials	1,876.00	1,876.00	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	6,168.00	.00	.000
521000	Conferences, Seminars, Workshops, R	45,140.00	45,140.00	45,190.00	.00	.000
862900	Other General Categorical Apportion	66,114.00	66,114.00	68,820.00	.00	.000
TOTAL:	Location not budgeted	132,228.00	132,228.00	137,640.00	.00	.000
TOTAL:	Activity not budgeted	132,228.00	132,228.00	137,640.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	66,114.00	66,114.00	68,820.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	66,114.00	66,114.00	68,820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	66,114.00	66,114.00	68,820.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	66,114.00	66,114.00	68,820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	66,114.00	66,114.00	68,820.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	66,114.00	66,114.00	68,820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539300 Child Develop Training Consortium
 FUND: 225393 Child Develop Training Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,855.00	3,855.00	61.00	.00	.000
869900	Other Miscellaneous State Revenue	3,855.00	3,855.00	61.00	.00	.000
TOTAL:	Location not budgeted	7,710.00	7,710.00	122.00	.00	.000
TOTAL:	Activity not budgeted	7,710.00	7,710.00	122.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,855.00	3,855.00	61.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,855.00	3,855.00	61.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	3,855.00	3,855.00	61.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,855.00	3,855.00	61.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	3,855.00	3,855.00	61.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,855.00	3,855.00	61.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539400 Mental Health Service Prgm
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	18,032.00	18,032.00	36,927.00	.00	.000
TOTAL:	Location not budgeted	18,032.00	18,032.00	36,927.00	.00	.000
TOTAL:	Activity not budgeted	18,032.00	18,032.00	36,927.00	.00	.000
TOTAL:	Health Services					
	Total revenues	18,032.00	18,032.00	36,927.00	.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	18,032.00	18,032.00	36,927.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	18,032.00	18,032.00	36,927.00	.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	18,032.00	18,032.00	36,927.00	.00	.000

ORGANIZATION: 539400 Mental Health Service Prgm
 FUND: 225394 Mental Health Services Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	234,300.00	234,300.00	425,047.00	.00 .000
231100	Student Help	33,525.00	33,525.00	8,000.00	.00 .000
231200	Relief or Extra Help Hourly	58,317.00	58,317.00	25,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	50.00	50.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	25,000.00	25,000.00	35,000.00	.00 .000
336000	Medicare-Classified	700.00	700.00	5,000.00	.00 .000
337000	Medicare-Academic Noninstructional	4,000.00	4,000.00	7,000.00	.00 .000
343000	HWB-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
352000	SUI-Classified	50.00	50.00	.00	.00 .000
353100	SUI-Academic Noninstructional	75.00	75.00	.00	.00 .000
362000	WCI-Classified	1,600.00	1,600.00	1,500.00	.00 .000
363000	WCI-Academic Noninstructional	5,000.00	5,000.00	7,500.00	.00 .000
382000	APPLE-Classified	1,500.00	1,500.00	5,975.00	.00 .000
383000	APPLE-Other Academic Noninstruction	4,000.00	4,000.00	4,000.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	48,394.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	802.00	.00 .000
430300	Duplicating	200.00	200.00	.00	.00 .000
512000	Consultants	50,000.00	50,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	.00	.00 .000
581000	Multiuser Software License	1,500.00	1,500.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	432,756.00	432,756.00	.00	.00 .000
862900	Other General Categorical Apportion	945,573.00	945,573.00	827,586.00	.00 .000
TOTAL:	Location not budgeted	1,891,146.00	1,891,146.00	1,405,804.00	.00 .000
TOTAL:	Activity not budgeted	1,891,146.00	1,891,146.00	1,405,804.00	.00 .000
TOTAL:	Health Services				
	Total revenues	945,573.00	945,573.00	827,586.00	.00 .000
	Total labor	370,117.00	370,117.00	529,022.00	.00 .000
	Total expense	575,456.00	575,456.00	49,196.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	249,368.00	.00 .000

ORGANIZATION: 539400 Mental Health Service Prgm
 FUND: 225394 Mental Health Services Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mental Health Services Prgm					
	Total revenues	945,573.00	945,573.00	827,586.00	.00	.000
	Total labor	370,117.00	370,117.00	529,022.00	.00	.000
	Total expense	575,456.00	575,456.00	49,196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	249,368.00	.00	.000
TOTAL:	Mental Health Service Prgm					
	Total revenues	963,605.00	963,605.00	864,513.00	.00	.000
	Total labor	370,117.00	370,117.00	529,022.00	.00	.000
	Total expense	575,456.00	575,456.00	49,196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,032.00	18,032.00	286,295.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	59,937.00	59,937.00	54,180.00	.00	.000
TOTAL:	Location not budgeted	59,937.00	59,937.00	54,180.00	.00	.000
TOTAL:	Activity not budgeted	59,937.00	59,937.00	54,180.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	59,937.00	59,937.00	54,180.00	.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	59,937.00	59,937.00	54,180.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	59,937.00	59,937.00	54,180.00	.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	59,937.00	59,937.00	54,180.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
 FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	78,094.00	78,094.00	75,000.00	.00	.000
231200	Relief or Extra Help Hourly	61,859.00	61,859.00	71,150.00	.00	.000
313000	STRS-Academic Noninstructional	20,000.00	20,000.00	.00	.00	.000
332000	OASDI-Classified	500.00	500.00	.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	24,131.00	24,131.00	.00	.00	.000
352000	SUI-Classified	200.00	200.00	.00	.00	.000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00	.000
362000	WCI-Classified	3,000.00	3,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,500.00	1,500.00	.00	.00	.000
382000	APPLE-Classified	5,000.00	5,000.00	.00	.00	.000
430100	Supplies and Materials	16,250.00	16,250.00	12,200.00	.00	.000
515000	Other Service	490,805.00	490,805.00	1,460,169.00	.00	.000
515011	Participant Support Stpnd-Other Svc	805,257.00	805,257.00	800,300.00	.00	.000
521000	Conferences, Seminars, Workshops, R	43,584.00	43,584.00	119,100.00	.00	.000
521022	Participant Support Travel	101,776.00	101,776.00	236,998.00	.00	.000
521033	Participant Support Subsistence	97,000.00	97,000.00	31,895.00	.00	.000
582000	Other Services	1,108,157.00	1,108,157.00	2,560,700.00	.00	.000
648900	Distributed Reserve	498,562.00	498,562.00	.00	.00	.000
819900	Other Federal Revenues	3,358,725.00	3,358,725.00	5,475,512.00	.00	.000
TOTAL:	Location not budgeted	6,717,450.00	6,717,450.00	10,843,024.00	.00	.000
TOTAL:	Activity not budgeted	6,717,450.00	6,717,450.00	10,843,024.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	3,358,725.00	3,358,725.00	5,475,512.00	.00	.000
	Total labor	197,334.00	197,334.00	146,150.00	.00	.000
	Total expense	3,161,391.00	3,161,391.00	5,221,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	108,000.00	.00	.000
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	3,358,725.00	3,358,725.00	5,475,512.00	.00	.000
	Total labor	197,334.00	197,334.00	146,150.00	.00	.000
	Total expense	3,161,391.00	3,161,391.00	5,221,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	108,000.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
 FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,418,662.00	3,418,662.00	5,529,692.00	.00	.000
	Total labor	197,334.00	197,334.00	146,150.00	.00	.000
	Total expense	3,161,391.00	3,161,391.00	5,221,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	59,937.00	59,937.00	162,180.00	.00	.000

ORGANIZATION: 539800 Pathways 2 Completion II
 FUND: 215398 Pathways 2 Completion II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	65,000.00	65,000.00	65,000.00	.00	.000
142000	Stipends	1,100.00	1,100.00	.00	.00	.000
218900	Distributed Reserve	300,000.00	300,000.00	300,000.00	.00	.000
318900	Distributed Reserve	18,000.00	18,000.00	130,011.00	.00	.000
418900	Distributed Reserve	40,000.00	40,000.00	40,000.00	.00	.000
430100	Supplies and Materials	274.00	274.00	19,252.00	.00	.000
430300	Duplicating	136.00	136.00	.00	.00	.000
512000	Consultants	1,000.00	1,000.00	46,000.00	.00	.000
518900	Distributed Reserve	177,000.00	177,000.00	177,000.00	.00	.000
812000	Higher Education	602,510.00	602,510.00	948,018.00	.00	.000
TOTAL:	Location not budgeted	1,205,020.00	1,205,020.00	1,725,281.00	.00	.000
TOTAL:	Activity not budgeted	1,205,020.00	1,205,020.00	1,725,281.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	602,510.00	602,510.00	948,018.00	.00	.000
	Total labor	384,100.00	384,100.00	495,011.00	.00	.000
	Total expense	218,410.00	218,410.00	282,252.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	170,755.00	.00	.000
TOTAL:	Pathways 2 Completion II					
	Total revenues	602,510.00	602,510.00	948,018.00	.00	.000
	Total labor	384,100.00	384,100.00	495,011.00	.00	.000
	Total expense	218,410.00	218,410.00	282,252.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	170,755.00	.00	.000
TOTAL:	Pathways 2 Completion II					
	Total revenues	602,510.00	602,510.00	948,018.00	.00	.000
	Total labor	384,100.00	384,100.00	495,011.00	.00	.000
	Total expense	218,410.00	218,410.00	282,252.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	170,755.00	.00	.000

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 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
512000	Consultants	37,658.00	37,658.00	30,779.00	.00	.000	
518900	Distributed Reserve	200,000.00	200,000.00	.00	.00	.000	
869900	Other Miscellaneous State Revenue	237,658.00	237,658.00	30,779.00	.00	.000	
TOTAL:	Location not budgeted	475,316.00	475,316.00	61,558.00	.00	.000	
TOTAL:	Activity not budgeted	475,316.00	475,316.00	61,558.00	.00	.000	
TOTAL:	Other Auxiliary Operations						
	Total revenues	237,658.00	237,658.00	30,779.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	237,658.00	237,658.00	30,779.00	.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	237,658.00	237,658.00	30,779.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	237,658.00	237,658.00	30,779.00	.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	237,658.00	237,658.00	30,779.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	237,658.00	237,658.00	30,779.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 544400 SFRF Emergency Financial Assistance
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	34,002.00	34,002.00	2,890,844.00	.00 .000
815000	Student Financial Aid	34,002.00	34,002.00	2,890,844.00	.00 .000
TOTAL:	Location not budgeted	68,004.00	68,004.00	5,781,688.00	.00 .000
TOTAL:	Activity not budgeted	68,004.00	68,004.00	5,781,688.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	34,002.00	34,002.00	2,890,844.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,002.00	34,002.00	2,890,844.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	34,002.00	34,002.00	2,890,844.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,002.00	34,002.00	2,890,844.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SFRF Emergency Financial Assistance				
	Total revenues	34,002.00	34,002.00	2,890,844.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,002.00	34,002.00	2,890,844.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 544500 CalFresh Outreach
 FUND: 225445 CalFresh Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	101,238.00	101,238.00	20,933.00	.00	.000
862900	Other General Categorical Apportion	101,238.00	101,238.00	45,933.00	.00	.000
TOTAL:	Location not budgeted	202,476.00	202,476.00	66,866.00	.00	.000
TOTAL:	Activity not budgeted	202,476.00	202,476.00	66,866.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	101,238.00	101,238.00	45,933.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	101,238.00	101,238.00	20,933.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	25,000.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	101,238.00	101,238.00	45,933.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	101,238.00	101,238.00	20,933.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	25,000.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	101,238.00	101,238.00	45,933.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	101,238.00	101,238.00	20,933.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	25,000.00	.00	.000

ORGANIZATION: 544600 Retention & Enrollment-Marketing
 FUND: 225446 Retention & Enrollment Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	50,000.00	50,000.00	90,000.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	15,000.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	220.00	.00	.000
352000	SUI-Classified	2,000.00	2,000.00	100.00	.00	.000
362000	WCI-Classified	2,000.00	2,000.00	2,100.00	.00	.000
382000	APPLE-Classified	4,000.00	4,000.00	600.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	6,924.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	20,604.00	.00	.000
525000	Student Travel	1,000.00	1,000.00	.00	.00	.000
582000	Other Services	2,000.00	2,000.00	8,835.00	.00	.000
584000	Advertising	1,793,306.00	1,793,306.00	1,691,517.00	.00	.000
862900	Other General Categorical Apportion	1,902,306.00	1,902,306.00	1,835,900.00	.00	.000
TOTAL:	Location not budgeted	3,804,612.00	3,804,612.00	3,671,800.00	.00	.000
TOTAL:	Activity not budgeted	3,804,612.00	3,804,612.00	3,671,800.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	1,902,306.00	1,902,306.00	1,835,900.00	.00	.000
	Total labor	85,000.00	85,000.00	108,020.00	.00	.000
	Total expense	1,817,306.00	1,817,306.00	1,727,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Retention & Enrollment Marketing					
	Total revenues	1,902,306.00	1,902,306.00	1,835,900.00	.00	.000
	Total labor	85,000.00	85,000.00	108,020.00	.00	.000
	Total expense	1,817,306.00	1,817,306.00	1,727,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Retention & Enrollment-Marketing					

ORGANIZATION: 544600 Retention & Enrollment-Marketing
 FUND: 225446 Retention & Enrollment Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	1,902,306.00	1,902,306.00	1,835,900.00	.00	.000
	Total labor	85,000.00	85,000.00	108,020.00	.00	.000
	Total expense	1,817,306.00	1,817,306.00	1,727,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544700 CONTRACT ED-PROGRAM INCOME ONLY
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	70,354.00	70,354.00	70,354.00	.00	.000
869900	Other Miscellaneous State Revenue	70,354.00	70,354.00	70,354.00	.00	.000
TOTAL:	Location not budgeted	140,708.00	140,708.00	140,708.00	.00	.000
TOTAL:	Activity not budgeted	140,708.00	140,708.00	140,708.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	70,354.00	70,354.00	70,354.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,354.00	70,354.00	70,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	70,354.00	70,354.00	70,354.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,354.00	70,354.00	70,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CONTRACT ED-PROGRAM INCOME ONLY					
	Total revenues	70,354.00	70,354.00	70,354.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,354.00	70,354.00	70,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 546200 Retention & Enrollment-Outreach
 FUND: 225462 Retention & Enrollment-Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,000.00	2,000.00	.00	.00	.000
218900	Distributed Reserve	100,000.00	100,000.00	58,165.00	.00	.000
231100	Student Help	125,000.00	125,000.00	563.00	.00	.000
231200	Relief or Extra Help Hourly	210,000.00	210,000.00	49,823.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	702.00	.00	.000
313000	STRS-Academic Noninstructional	382.00	382.00	28,650.00	.00	.000
318900	Distributed Reserve	50,000.00	50,000.00	228,555.00	.00	.000
322000	PERS-Classified	6,000.00	6,000.00	43,519.00	.00	.000
332000	OASDI-Classified	2,000.00	2,000.00	11,217.00	.00	.000
336000	Medicare-Classified	4,000.00	4,000.00	4,293.00	.00	.000
337000	Medicare-Academic Noninstructional	50.00	50.00	2,175.00	.00	.000
342000	HWB-Classified	9,000.00	9,000.00	49,725.00	.00	.000
352000	SUI-Classified	200.00	200.00	1,310.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	750.00	.00	.000
362000	WCI-Classified	7,500.00	7,500.00	4,146.00	.00	.000
363000	WCI-Academic Noninstructional	50.00	50.00	3,000.00	.00	.000
382000	APPLE-Classified	8,000.00	8,000.00	2,874.00	.00	.000
418900	Distributed Reserve	30,000.00	30,000.00	170,587.00	.00	.000
430100	Supplies and Materials	25,000.00	25,000.00	22,654.00	.00	.000
430300	Duplicating	100.00	100.00	58,062.00	.00	.000
430400	Printing	6,200.00	6,200.00	15,898.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	.00	.00	.000
525000	Student Travel	6,800.00	6,800.00	.00	.00	.000
566000	Rentals	14,000.00	14,000.00	64,007.00	.00	.000
582000	Other Services	75,000.00	75,000.00	80,165.00	.00	.000
584000	Advertising	24,000.00	24,000.00	31,360.00	.00	.000
588000	Postage	362.00	362.00	10,000.00	.00	.000
862900	Other General Categorical Apportion	710,154.00	710,154.00	1,449,557.00	.00	.000
TOTAL:	Location not budgeted	1,420,308.00	1,420,308.00	2,391,757.00	.00	.000
TOTAL:	Activity not budgeted	1,420,308.00	1,420,308.00	2,391,757.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	710,154.00	710,154.00	1,449,557.00	.00	.000
	Total labor	526,192.00	526,192.00	489,467.00	.00	.000
	Total expense	183,962.00	183,962.00	452,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	507,357.00	.00	.000

ORGANIZATION: 546200 Retention & Enrollment-Outreach
 FUND: 225462 Retention & Enrollment-Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	710,154.00	710,154.00	1,449,557.00	.00	.000
	Total labor	526,192.00	526,192.00	489,467.00	.00	.000
	Total expense	183,962.00	183,962.00	452,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	507,357.00	.00	.000
TOTAL:	Retention & Enrollment-Outreach					
	Total revenues	710,154.00	710,154.00	1,449,557.00	.00	.000
	Total labor	526,192.00	526,192.00	489,467.00	.00	.000
	Total expense	183,962.00	183,962.00	452,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	507,357.00	.00	.000

ORGANIZATION: 546400 Office Equity Diversity & Justice
 FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	187,870.00	187,870.00	207,775.00	.00 .000
142000	Stipends	20,000.00	20,000.00	3,700.00	.00 .000
218900	Distributed Reserve	50,000.00	50,000.00	34,874.00	.00 .000
231100	Student Help	10,000.00	10,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	2,000.00	2,000.00	623.00	.00 .000
313000	STRS-Academic Noninstructional	4,000.00	4,000.00	328.00	.00 .000
318900	Distributed Reserve	37,766.00	37,766.00	6,859.00	.00 .000
323000	PERS-Academic Noninstructional	50,819.00	50,819.00	50,340.00	.00 .000
333000	OASDI-Academic Noninstructional	11,648.00	11,648.00	12,259.00	.00 .000
336000	Medicare-Classified	20.00	20.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	3,100.00	3,100.00	2,932.00	.00 .000
343000	HWB-Academic Noninstructional	2,000.00	2,000.00	38.00	.00 .000
352000	SUI-Classified	10.00	10.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	179.00	.00 .000
362000	WCI-Classified	50.00	50.00	500.00	.00 .000
363000	WCI-Academic Noninstructional	4,500.00	4,500.00	3,930.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	8,299.00	.00 .000
382000	APPLE-Classified	50.00	50.00	.00	.00 .000
430100	Supplies and Materials	60,000.00	60,000.00	60,222.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	4,768.00	.00 .000
430400	Printing	100.00	100.00	220.00	.00 .000
512000	Consultants	80,000.00	80,000.00	53,360.00	.00 .000
514000	Lecturers/Performing Artists/Presen	40,000.00	40,000.00	28,300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	59,805.00	.00 .000
522000	Mileage	200.00	200.00	.00	.00 .000
525000	Student Travel	6,000.00	6,000.00	.00	.00 .000
582000	Other Services	1,000.00	1,000.00	60,495.00	.00 .000
862600	Matriculation	600,000.00	600,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	1,199,906.00	.00 .000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	1,199,906.00	.00 .000
TOTAL:	Other Student Counseling and Guidan				
	Total revenues	600,000.00	600,000.00	600,000.00	.00 .000
	Total labor	391,200.00	391,200.00	332,736.00	.00 .000
	Total expense	208,800.00	208,800.00	267,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	94.00	.00 .000

ORGANIZATION: 546400 Office Equity Diversity & Justice
 FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	600,000.00	.00	.000
	Total labor	391,200.00	391,200.00	332,736.00	.00	.000
	Total expense	208,800.00	208,800.00	267,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	94.00	.00	.000
TOTAL:	Office Equity Diversity & Justice					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	391,200.00	391,200.00	332,736.00	.00	.000
	Total expense	208,800.00	208,800.00	267,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	94.00	.00	.000

ORGANIZATION: 546500 Ascend/Promise Scholars-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	40,950.00	40,950.00	12,000.00	.00 .000
142000	Stipends	2,825.00	2,825.00	7,500.00	.00 .000
231100	Student Help	31,340.00	31,340.00	33,000.00	.00 .000
231200	Relief or Extra Help Hourly	128.00	128.00	128.00	.00 .000
313000	STRS-Academic Noninstructional	7,500.00	7,500.00	4,500.00	.00 .000
337000	Medicare-Academic Noninstructional	650.00	650.00	275.00	.00 .000
353100	SUI-Academic Noninstructional	125.00	125.00	.00	.00 .000
363000	WCI-Academic Noninstructional	875.00	875.00	500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	7,500.00	7,500.00	7,500.00	.00 .000
418900	Distributed Reserve	90,597.00	90,597.00	.00	.00 .000
430100	Supplies and Materials	16,200.00	16,200.00	.00	.00 .000
512000	Consultants	1,010.00	1,010.00	1,000.00	.00 .000
582000	Other Services	300.00	300.00	.00	.00 .000
765000	Other Payments to Students Transpor	100,000.00	100,000.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	300,000.00	300,000.00	74,403.00	.00 .000
TOTAL:	Location not budgeted	600,000.00	600,000.00	140,806.00	.00 .000
TOTAL:	Activity not budgeted	600,000.00	600,000.00	140,806.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	300,000.00	300,000.00	74,403.00	.00 .000
	Total labor	91,893.00	91,893.00	65,403.00	.00 .000
	Total expense	208,107.00	208,107.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	8,000.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	300,000.00	300,000.00	74,403.00	.00 .000
	Total labor	91,893.00	91,893.00	65,403.00	.00 .000
	Total expense	208,107.00	208,107.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	8,000.00	.00 .000

ORGANIZATION: 546500 Ascend/Promise Scholars-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Ascend/Promise Scholars-AB19					
	Total revenues	300,000.00	300,000.00	74,403.00	.00	.000
	Total labor	91,893.00	91,893.00	65,403.00	.00	.000
	Total expense	208,107.00	208,107.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,000.00	.00	.000

ORGANIZATION: 546600 Los Angeles Region Consortium-LARC
 FUND: 225466 Los Angeles Region Consortium-LARC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	434,610.00	434,610.00	15,562,082.00	.00	.000
869900	Other Miscellaneous State Revenue	434,610.00	434,610.00	15,562,082.00	.00	.000
TOTAL:	Location not budgeted	869,220.00	869,220.00	31,124,164.00	.00	.000
TOTAL:	Activity not budgeted	869,220.00	869,220.00	31,124,164.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	434,610.00	434,610.00	15,562,082.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	434,610.00	434,610.00	15,562,082.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Los Angeles Region Consortium-LARC					
	Total revenues	434,610.00	434,610.00	15,562,082.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	434,610.00	434,610.00	15,562,082.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Los Angeles Region Consortium-LARC					
	Total revenues	434,610.00	434,610.00	15,562,082.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	434,610.00	434,610.00	15,562,082.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	110,256.00	110,256.00	103,431.00	.00 .000
TOTAL:	Location not budgeted	110,256.00	110,256.00	103,431.00	.00 .000
TOTAL:	Activity not budgeted	110,256.00	110,256.00	103,431.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	110,256.00	110,256.00	103,431.00	.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	110,256.00	110,256.00	103,431.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	110,256.00	110,256.00	103,431.00	.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	110,256.00	110,256.00	103,431.00	.00 .000

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence
 FUND: 215467 STEM: Next Level in HSI Excellence

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	350,000.00	350,000.00	350,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	11,741.00	11,741.00	.00	.00	.000	
124000	Noninstructional Adjunct	4,000.00	4,000.00	.00	.00	.000	
127000	Noninstructional Reassigned	5,000.00	5,000.00	.00	.00	.000	
142000	Stipends	300.00	300.00	.00	.00	.000	
213000	Classified Monthly Salaries	20,000.00	20,000.00	.00	.00	.000	
218900	Distributed Reserve	330,000.00	330,000.00	330,000.00	.00	.000	
231100	Student Help	1,000.00	1,000.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	2,309.00	2,309.00	.00	.00	.000	
318900	Distributed Reserve	200,000.00	200,000.00	200,000.00	.00	.000	
322000	PERS-Classified	5,000.00	5,000.00	.00	.00	.000	
332000	OASDI-Classified	1,500.00	1,500.00	.00	.00	.000	
336000	Medicare-Classified	5,000.00	5,000.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	500.00	500.00	.00	.00	.000	
342000	HWB-Classified	7,000.00	7,000.00	.00	.00	.000	
343000	HWB-Academic Noninstructional	3,000.00	3,000.00	.00	.00	.000	
352000	SUI-Classified	100.00	100.00	.00	.00	.000	
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00	.000	
362000	WCI-Classified	600.00	600.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	600.00	600.00	.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	300.00	300.00	.00	.00	.000	
430100	Supplies and Materials	12,000.00	12,000.00	7,199.00	.00	.000	
430300	Duplicating	30.00	30.00	.00	.00	.000	
512000	Consultants	56,573.00	56,573.00	45,330.00	.00	.000	
518900	Distributed Reserve	45,926.00	45,926.00	45,926.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	2,535.00	2,535.00	5,919.00	.00	.000	
522000	Mileage	154.00	154.00	.00	.00	.000	
525000	Student Travel	1,000.00	1,000.00	.00	.00	.000	
581000	Multiuser Software License	676.00	676.00	.00	.00	.000	
641000	New Equipment between \$500-4999	3,028.00	3,028.00	24,541.00	.00	.000	
641100	Computer Equipment between \$500-499	16,330.00	16,330.00	82,335.00	.00	.000	
812000	Higher Education	1,086,302.00	1,086,302.00	1,091,250.00	.00	.000	
TOTAL:	Location not budgeted	2,172,604.00	2,172,604.00	2,182,500.00	.00	.000	
TOTAL:	Activity not budgeted	2,172,604.00	2,172,604.00	2,182,500.00	.00	.000	

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence
 FUND: 215467 STEM: Next Level in HSI Excellence

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,086,302.00	1,086,302.00	1,091,250.00	.00	.000
	Total labor	948,050.00	948,050.00	880,000.00	.00	.000
	Total expense	138,252.00	138,252.00	211,250.00	.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	1,086,302.00	1,086,302.00	1,091,250.00	.00	.000
	Total labor	948,050.00	948,050.00	880,000.00	.00	.000
	Total expense	138,252.00	138,252.00	211,250.00	.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	1,196,558.00	1,196,558.00	1,194,681.00	.00	.000
	Total labor	948,050.00	948,050.00	880,000.00	.00	.000
	Total expense	138,252.00	138,252.00	211,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	110,256.00	110,256.00	103,431.00	.00	.000

ORGANIZATION: 546900 Ujima/Blackademia-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	8,000.00	8,000.00	8,000.00	.00	.000
231100	Student Help	19,125.00	19,125.00	15,000.00	.00	.000
231200	Relief or Extra Help Hourly	20,305.00	20,305.00	10,000.00	.00	.000
322000	PERS-Classified	4,200.00	4,200.00	100.00	.00	.000
332000	OASDI-Classified	883.00	883.00	75.00	.00	.000
336000	Medicare-Classified	315.00	315.00	40.00	.00	.000
337000	Medicare-Academic Noninstructional	500.00	500.00	500.00	.00	.000
343000	HWB-Academic Noninstructional	2,023.00	2,023.00	2,023.00	.00	.000
352000	SUI-Classified	500.00	500.00	500.00	.00	.000
353100	SUI-Academic Noninstructional	500.00	500.00	500.00	.00	.000
362000	WCI-Classified	790.00	790.00	100.00	.00	.000
363000	WCI-Academic Noninstructional	500.00	500.00	500.00	.00	.000
382000	APPLE-Classified	450.00	450.00	450.00	.00	.000
418900	Distributed Reserve	118,799.00	118,799.00	.00	.00	.000
430100	Supplies and Materials	12,500.00	12,500.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	650.00	650.00	1,200.00	.00	.000
525000	Student Travel	1,300.00	1,300.00	4,500.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	191,340.00	191,340.00	45,988.00	.00	.000
TOTAL:	Location not budgeted	382,680.00	382,680.00	89,476.00	.00	.000
TOTAL:	Activity not budgeted	382,680.00	382,680.00	89,476.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	191,340.00	191,340.00	45,988.00	.00	.000
	Total labor	58,091.00	58,091.00	37,788.00	.00	.000
	Total expense	133,249.00	133,249.00	5,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,500.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	191,340.00	191,340.00	45,988.00	.00	.000
	Total labor	58,091.00	58,091.00	37,788.00	.00	.000
	Total expense	133,249.00	133,249.00	5,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,500.00	.00	.000

ORGANIZATION: 546900 Ujima/Blackademia-AB19
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,750.00	1,750.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	1,750.00	1,750.00	.00	.00	.000
TOTAL:	Location not budgeted	3,500.00	3,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,500.00	3,500.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,750.00	1,750.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,750.00	1,750.00	.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	1,750.00	1,750.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,750.00	1,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Ujima/Blackademia-AB19					
	Total revenues	193,090.00	193,090.00	45,988.00	.00	.000
	Total labor	58,091.00	58,091.00	37,788.00	.00	.000
	Total expense	134,999.00	134,999.00	5,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,500.00	.00	.000

ORGANIZATION: 547000 AMEND-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	7,000.00	.00	.000
231100	Student Help	12,027.00	12,027.00	7,000.00	.00	.000
231200	Relief or Extra Help Hourly	6,215.00	6,215.00	8,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	75.00	75.00	.00	.00	.000
362000	WCI-Classified	300.00	300.00	.00	.00	.000
430100	Supplies and Materials	8,250.00	8,250.00	8,250.00	.00	.000
430300	Duplicating	10.00	10.00	.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
512000	Consultants	5,000.00	5,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,973.00	1,973.00	2,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	12,500.00	12,500.00	2,500.00	.00	.000
522000	Mileage	200.00	200.00	.00	.00	.000
525000	Student Travel	17,995.00	17,995.00	7,500.00	.00	.000
582000	Other Services	1,500.00	1,500.00	1,500.00	.00	.000
761000	Other Payments to Students Books/Su	7,785.00	7,785.00	11,000.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	77,930.00	77,930.00	77,930.00	.00	.000
TOTAL:	Location not budgeted	155,860.00	155,860.00	133,280.00	.00	.000
TOTAL:	Activity not budgeted	155,860.00	155,860.00	133,280.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	77,930.00	77,930.00	77,930.00	.00	.000
	Total labor	22,617.00	22,617.00	22,000.00	.00	.000
	Total expense	55,313.00	55,313.00	33,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,580.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	77,930.00	77,930.00	77,930.00	.00	.000
	Total labor	22,617.00	22,617.00	22,000.00	.00	.000
	Total expense	55,313.00	55,313.00	33,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,580.00	.00	.000

ORGANIZATION: 547000 AMEND-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AMEND-AB19					
	Total revenues	77,930.00	77,930.00	77,930.00	.00	.000
	Total labor	22,617.00	22,617.00	22,000.00	.00	.000
	Total expense	55,313.00	55,313.00	33,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,580.00	.00	.000

ORGANIZATION: 547100 Family Resource Center-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	5,000.00	5,000.00	35,000.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	3,000.00	3,000.00	3,000.00	.00 .000
231200	Relief or Extra Help Hourly	62,000.00	62,000.00	32,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	75.00	75.00	75.00	.00 .000
322000	PERS-Classified	625.00	625.00	625.00	.00 .000
332000	OASDI-Classified	600.00	600.00	600.00	.00 .000
333000	OASDI-Academic Noninstructional	208.00	208.00	208.00	.00 .000
336000	Medicare-Classified	600.00	600.00	600.00	.00 .000
342000	HWB-Classified	990.00	990.00	200.00	.00 .000
352000	SUI-Classified	200.00	200.00	200.00	.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	200.00	200.00	200.00	.00 .000
382000	APPLE-Classified	1,500.00	1,500.00	1,500.00	.00 .000
418900	Distributed Reserve	50,953.00	50,953.00	35,000.00	.00 .000
430100	Supplies and Materials	28,000.00	28,000.00	29,000.00	.00 .000
430300	Duplicating	161.00	161.00	161.00	.00 .000
512000	Consultants	1,990.00	1,990.00	.00	.00 .000
515000	Other Service	31,929.00	31,929.00	604.00	.00 .000
641000	New Equipment between \$500-4999	3,400.00	3,400.00	.00	.00 .000
641100	Computer Equipment between \$500-499	2,469.00	2,469.00	2,469.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	200,000.00	200,000.00	147,642.00	.00 .000
TOTAL:	Location not budgeted	400,000.00	400,000.00	295,184.00	.00 .000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	295,184.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	200,000.00	200,000.00	147,642.00	.00 .000
	Total labor	81,098.00	81,098.00	80,308.00	.00 .000
	Total expense	118,902.00	118,902.00	67,234.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	100.00	.00 .000

ORGANIZATION: 547100 Family Resource Center-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	200,000.00	200,000.00	147,642.00	.00 .000
	Total labor	81,098.00	81,098.00	80,308.00	.00 .000
	Total expense	118,902.00	118,902.00	67,234.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	100.00	.00 .000
TOTAL:	Family Resource Center-AB19				
	Total revenues	200,000.00	200,000.00	147,642.00	.00 .000
	Total labor	81,098.00	81,098.00	80,308.00	.00 .000
	Total expense	118,902.00	118,902.00	67,234.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	100.00	.00 .000

ORGANIZATION: 547200 QUEST CENTER-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	75,000.00	75,000.00	75,000.00	.00 .000
213000	Classified Monthly Salaries	25,000.00	25,000.00	25,000.00	.00 .000
231200	Relief or Extra Help Hourly	6,000.00	6,000.00	6,000.00	.00 .000
313000	STRS-Academic Noninstructional	750.00	750.00	750.00	.00 .000
322000	PERS-Classified	6,570.00	6,570.00	1,070.00	.00 .000
332000	OASDI-Classified	1,775.00	1,775.00	750.00	.00 .000
336000	Medicare-Classified	1,200.00	1,200.00	1,200.00	.00 .000
337000	Medicare-Academic Noninstructional	300.00	300.00	300.00	.00 .000
343000	HWB-Academic Noninstructional	2,100.00	2,100.00	2,100.00	.00 .000
352000	SUI-Classified	150.00	150.00	150.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	150.00	.00 .000
362000	WCI-Classified	525.00	525.00	400.00	.00 .000
363000	WCI-Academic Noninstructional	500.00	500.00	500.00	.00 .000
382000	APPLE-Classified	750.00	750.00	750.00	.00 .000
418900	Distributed Reserve	79,230.00	79,230.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	200,000.00	200,000.00	114,120.00	.00 .000
TOTAL:	Location not budgeted	400,000.00	400,000.00	228,240.00	.00 .000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	228,240.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	200,000.00	200,000.00	114,120.00	.00 .000
	Total labor	120,770.00	120,770.00	114,120.00	.00 .000
	Total expense	79,230.00	79,230.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	200,000.00	200,000.00	114,120.00	.00 .000
	Total labor	120,770.00	120,770.00	114,120.00	.00 .000
	Total expense	79,230.00	79,230.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 547200 QUEST CENTER-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	QUEST CENTER-AB19					
	Total revenues	200,000.00	200,000.00	114,120.00	.00	.000
	Total labor	120,770.00	120,770.00	114,120.00	.00	.000
	Total expense	79,230.00	79,230.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547300 BLACK WOMEN PRGM & ST CONDUCT-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	13,565.00	13,565.00	.00	.00	.000
336000	Medicare-Classified	522.00	522.00	.00	.00	.000
352000	SUI-Classified	12.00	12.00	.00	.00	.000
362000	WCI-Classified	545.00	545.00	.00	.00	.000
382000	APPLE-Classified	351.00	351.00	.00	.00	.000
418900	Distributed Reserve	31,674.00	31,674.00	.00	.00	.000
430100	Supplies and Materials	256.00	256.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,925.00	2,925.00	.00	.00	.000
522000	Mileage	150.00	150.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	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:	Miscellaneous Student Services					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	14,995.00	14,995.00	.00	.00	.000
	Total expense	35,005.00	35,005.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	14,995.00	14,995.00	.00	.00	.000
	Total expense	35,005.00	35,005.00	.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	50,000.00	50,000.00	.00	.00	.000
	Total labor	14,995.00	14,995.00	.00	.00	.000
	Total expense	35,005.00	35,005.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547400 WELCOME CENTER-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,158.00	5,158.00	9,158.00	.00	.000
231200	Relief or Extra Help Hourly	30,878.00	30,878.00	.00	.00	.000
336000	Medicare-Classified	850.00	850.00	850.00	.00	.000
352000	SUI-Classified	850.00	850.00	850.00	.00	.000
362000	WCI-Classified	850.00	850.00	850.00	.00	.000
382000	APPLE-Classified	1,136.00	1,136.00	936.00	.00	.000
418900	Distributed Reserve	27,922.00	27,922.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	67,644.00	67,644.00	12,644.00	.00	.000
TOTAL:	Location not budgeted	135,288.00	135,288.00	25,288.00	.00	.000
TOTAL:	Activity not budgeted	135,288.00	135,288.00	25,288.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	67,644.00	67,644.00	12,644.00	.00	.000
	Total labor	39,722.00	39,722.00	12,644.00	.00	.000
	Total expense	27,922.00	27,922.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	67,644.00	67,644.00	12,644.00	.00	.000
	Total labor	39,722.00	39,722.00	12,644.00	.00	.000
	Total expense	27,922.00	27,922.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	WELCOME CENTER-AB19					
	Total revenues	67,644.00	67,644.00	12,644.00	.00	.000
	Total labor	39,722.00	39,722.00	12,644.00	.00	.000
	Total expense	27,922.00	27,922.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547500 COMPLETION COACHES & RESERVE-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	55,000.00	.00	.000
418900	Distributed Reserve	92,784.00	92,784.00	169,284.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	147,784.00	147,784.00	224,284.00	.00	.000
TOTAL:	Location not budgeted	295,568.00	295,568.00	448,568.00	.00	.000
TOTAL:	Activity not budgeted	295,568.00	295,568.00	448,568.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	147,784.00	147,784.00	224,284.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	92,784.00	92,784.00	169,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	147,784.00	147,784.00	224,284.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	92,784.00	92,784.00	169,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COMPLETION COACHES & RESERVE-AB19					
	Total revenues	147,784.00	147,784.00	224,284.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	92,784.00	92,784.00	169,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547600 College 1
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	76,500.00	76,500.00	76,882.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	76,500.00	76,500.00	85,332.00	.00	.000
TOTAL:	Location not budgeted	153,000.00	153,000.00	162,214.00	.00	.000
TOTAL:	Activity not budgeted	153,000.00	153,000.00	162,214.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	76,500.00	76,500.00	85,332.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	76,500.00	76,500.00	76,882.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,450.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	76,500.00	76,500.00	85,332.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	76,500.00	76,500.00	76,882.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,450.00	.00	.000
TOTAL:	College 1					
	Total revenues	76,500.00	76,500.00	85,332.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	76,500.00	76,500.00	76,882.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,450.00	.00	.000

ORGANIZATION: 547700 ATHLETIC MEALS-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
762000	Other Payments to Students Other Se	200,000.00	200,000.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ATHLETIC MEALS-AB19					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547800 Black Stem-SEAP
 FUND: 225478 Black Stem-SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	16,000.00	16,000.00	.00	.00	.000
218900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
231100	Student Help	15,800.00	15,800.00	52,300.00	.00	.000
231400	Overtime Classified Monthly & Hourl	7,000.00	7,000.00	127.00	.00	.000
332000	OASDI-Classified	300.00	300.00	50.00	.00	.000
333000	OASDI-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	100.00	100.00	42.00	.00	.000
337000	Medicare-Academic Noninstructional	400.00	400.00	.00	.00	.000
352000	SUI-Classified	100.00	100.00	91.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00	.000
362000	WCI-Classified	800.00	800.00	9,792.00	.00	.000
363000	WCI-Academic Noninstructional	400.00	400.00	.00	.00	.000
430100	Supplies and Materials	14,000.00	14,000.00	34,600.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	724.00	.00	.000
512000	Consultants	14,000.00	14,000.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,000.00	14,000.00	53,771.00	.00	.000
762000	Other Payments to Students Other Se	10,000.00	10,000.00	.00	.00	.000
862600	Matriculation	100,000.00	100,000.00	226,327.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	427,824.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	427,824.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	100,000.00	100,000.00	226,327.00	.00	.000
	Total labor	47,000.00	47,000.00	62,402.00	.00	.000
	Total expense	53,000.00	53,000.00	139,095.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	24,830.00	.00	.000
TOTAL:	Black Stem-SEAP					
	Total revenues	100,000.00	100,000.00	226,327.00	.00	.000
	Total labor	47,000.00	47,000.00	62,402.00	.00	.000
	Total expense	53,000.00	53,000.00	139,095.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	24,830.00	.00	.000

ORGANIZATION: 547800 Black Stem-SEAP
 FUND: 225478 Black Stem-SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Black Stem-SEAP					
	Total revenues	100,000.00	100,000.00	226,327.00	.00	.000
	Total labor	47,000.00	47,000.00	62,402.00	.00	.000
	Total expense	53,000.00	53,000.00	139,095.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	24,830.00	.00	.000

ORGANIZATION: 549700 Basic Needs Center
 FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	108,000.00	108,000.00	25,000.00	.00 .000
213000	Classified Monthly Salaries	60,000.00	60,000.00	209,546.00	.00 .000
218900	Distributed Reserve	125,000.00	125,000.00	212,540.00	.00 .000
231200	Relief or Extra Help Hourly	1,804.00	1,804.00	30,360.00	.00 .000
313000	STRS-Academic Noninstructional	21,000.00	21,000.00	15,785.00	.00 .000
318900	Distributed Reserve	75,000.00	75,000.00	76,678.00	.00 .000
322000	PERS-Classified	11,000.00	11,000.00	67,223.00	.00 .000
332000	OASDI-Classified	13,000.00	13,000.00	26,438.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	4,701.00	.00 .000
337000	Medicare-Academic Noninstructional	20,000.00	20,000.00	2,690.00	.00 .000
342000	HWB-Classified	25,000.00	25,000.00	1,242.00	.00 .000
343000	HWB-Academic Noninstructional	25,000.00	25,000.00	15,768.00	.00 .000
352000	SUI-Classified	50.00	50.00	2,292.00	.00 .000
353100	SUI-Academic Noninstructional	75.00	75.00	663.00	.00 .000
362000	WCI-Classified	1,500.00	1,500.00	8,017.00	.00 .000
363000	WCI-Academic Noninstructional	2,500.00	2,500.00	5,404.00	.00 .000
382000	APPLE-Classified	250.00	250.00	5,055.00	.00 .000
418900	Distributed Reserve	150,000.00	150,000.00	204,943.00	.00 .000
430100	Supplies and Materials	90,000.00	90,000.00	53,041.00	.00 .000
430200	Software	500.00	500.00	320.00	.00 .000
430300	Duplicating	125.00	125.00	42.00	.00 .000
430400	Printing	100.00	100.00	39.00	.00 .000
518900	Distributed Reserve	150,000.00	150,000.00	104,215.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	92,631.00	.00 .000
522000	Mileage	50.00	50.00	478.00	.00 .000
531000	Dues and Membership	7,000.00	7,000.00	3,955.00	.00 .000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	10,000.00	.00 .000
582000	Other Services	500.00	500.00	96,574.00	.00 .000
641000	New Equipment between \$500-4999	50,000.00	50,000.00	20,000.00	.00 .000
641100	Computer Equipment between \$500-499	50,000.00	50,000.00	22,493.00	.00 .000
648900	Distributed Reserve	641,805.00	641,805.00	.00	.00 .000
862900	Other General Categorical Apportion	1,645,259.00	1,645,259.00	1,485,531.00	.00 .000
TOTAL:	Location not budgeted	3,290,518.00	3,290,518.00	2,803,664.00	.00 .000
TOTAL:	Activity not budgeted	3,290,518.00	3,290,518.00	2,803,664.00	.00 .000

ORGANIZATION: 549700 Basic Needs Center
 FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,645,259.00	1,645,259.00	1,485,531.00	.00	.000
	Total labor	490,179.00	490,179.00	709,402.00	.00	.000
	Total expense	1,155,080.00	1,155,080.00	608,731.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	167,398.00	.00	.000
TOTAL:	Basic Needs Center					
	Total revenues	1,645,259.00	1,645,259.00	1,485,531.00	.00	.000
	Total labor	490,179.00	490,179.00	709,402.00	.00	.000
	Total expense	1,155,080.00	1,155,080.00	608,731.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	167,398.00	.00	.000

ORGANIZATION: 549700 Basic Needs Center
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	.00	.00	.000
862900	Other General Categorical Apportion	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Needs Center					
	Total revenues	1,845,259.00	1,845,259.00	1,485,531.00	.00	.000
	Total labor	490,179.00	490,179.00	709,402.00	.00	.000
	Total expense	1,355,080.00	1,355,080.00	608,731.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	167,398.00	.00	.000

ORGANIZATION: 549800 ARPA - CSPP
 FUND: 335498 ARPA - CSPP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	100,000.00	100,000.00	4,400.00	.00 .000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	.00	.00 .000
362000	WCI-Classified	7,966.00	7,966.00	200.00	.00 .000
862500	Child Development	137,966.00	137,966.00	.00	.00 .000
TOTAL:	Location not budgeted	275,932.00	275,932.00	4,600.00	.00 .000
TOTAL:	Activity not budgeted	275,932.00	275,932.00	4,600.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	137,966.00	137,966.00	.00	.00 .000
	Total labor	137,966.00	137,966.00	4,600.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,600.00	.00 .000
TOTAL:	ARPA - CSPP				
	Total revenues	137,966.00	137,966.00	.00	.00 .000
	Total labor	137,966.00	137,966.00	4,600.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,600.00	.00 .000
TOTAL:	ARPA - CSPP				
	Total revenues	137,966.00	137,966.00	.00	.00 .000
	Total labor	137,966.00	137,966.00	4,600.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,600.00	.00 .000

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	37,669.00	37,669.00	13,937.00	.00	.000
TOTAL:	Location not budgeted	37,669.00	37,669.00	13,937.00	.00	.000
TOTAL:	Activity not budgeted	37,669.00	37,669.00	13,937.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	37,669.00	37,669.00	13,937.00	.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	37,669.00	37,669.00	13,937.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	37,669.00	37,669.00	13,937.00	.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	37,669.00	37,669.00	13,937.00	.00	.000

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
 FUND: 215499 NSF Future Manufacturing (FM) Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	37,022.00	37,022.00	11,668.00	.00	.000
142000	Stipends	43,502.00	43,502.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,436.00	1,436.00	.00	.00	.000
318900	Distributed Reserve	32,363.00	32,363.00	11,751.00	.00	.000
337000	Medicare-Academic Noninstructional	500.00	500.00	.00	.00	.000
343000	HWB-Academic Noninstructional	500.00	500.00	.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	.00	.00	.000
363000	WCI-Academic Noninstructional	661.00	661.00	.00	.00	.000
430100	Supplies and Materials	15,540.00	15,540.00	3,047.00	.00	.000
515011	Participant Support Stpnd-Other Svc	30,000.00	30,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,773.00	7,773.00	2,165.00	.00	.000
819900	Other Federal Revenues	169,317.00	169,317.00	30,056.00	.00	.000
TOTAL:	Location not budgeted	338,634.00	338,634.00	58,687.00	.00	.000
TOTAL:	Activity not budgeted	338,634.00	338,634.00	58,687.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	169,317.00	169,317.00	30,056.00	.00	.000
	Total labor	116,004.00	116,004.00	23,419.00	.00	.000
	Total expense	53,313.00	53,313.00	5,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,425.00	.00	.000
TOTAL:	NSF Future Manufacturing (FM) Prgm					
	Total revenues	169,317.00	169,317.00	30,056.00	.00	.000
	Total labor	116,004.00	116,004.00	23,419.00	.00	.000
	Total expense	53,313.00	53,313.00	5,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,425.00	.00	.000
TOTAL:	NSF Future Manufacturing (FM) Prgm					

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
 FUND: 215499 NSF Future Manufacturing (FM) Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	206,986.00	206,986.00	43,993.00	.00	.000
	Total labor	116,004.00	116,004.00	23,419.00	.00	.000
	Total expense	53,313.00	53,313.00	5,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	37,669.00	37,669.00	15,362.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	22,520.00	22,520.00	26,870.00	.00	.000
512000	Consultants	30,000.00	30,000.00	25,694.00	.00	.000
515000	Other Service	27,000.00	27,000.00	115,474.00	.00	.000
521000	Conferences, Seminars, Workshops, R	18,000.00	18,000.00	18,612.00	.00	.000
522000	Mileage	1,000.00	1,000.00	942.00	.00	.000
584000	Advertising	70,000.00	70,000.00	55,612.00	.00	.000
862900	Other General Categorical Apportion	168,520.00	168,520.00	252,982.00	.00	.000
TOTAL:	Location not budgeted	337,040.00	337,040.00	496,186.00	.00	.000
TOTAL:	Activity not budgeted	337,040.00	337,040.00	496,186.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	168,520.00	168,520.00	252,982.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	168,520.00	168,520.00	243,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	9,778.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	168,520.00	168,520.00	252,982.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	168,520.00	168,520.00	243,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	9,778.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	168,520.00	168,520.00	252,982.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	168,520.00	168,520.00	243,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	9,778.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
512000	Consultants	20,145.00	20,145.00	19,968.00	.00	.000	
518900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000	
869900	Other Miscellaneous State Revenue	120,145.00	120,145.00	19,968.00	.00	.000	
TOTAL:	Location not budgeted	240,290.00	240,290.00	39,936.00	.00	.000	
TOTAL:	Activity not budgeted	240,290.00	240,290.00	39,936.00	.00	.000	
TOTAL:	Other Auxiliary Operations						
	Total revenues	120,145.00	120,145.00	19,968.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	120,145.00	120,145.00	19,968.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	CA Gov Off. GO-Biz						
	Total revenues	120,145.00	120,145.00	19,968.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	120,145.00	120,145.00	19,968.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	CA Gov Off. GO-Biz						
	Total revenues	120,145.00	120,145.00	19,968.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	120,145.00	120,145.00	19,968.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 551700 Puente Project-SEAP
 FUND: 225517 Puente Project - SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	27,160.00	27,160.00	.00	.00 .000
231100	Student Help	3,000.00	3,000.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	5,188.00	5,188.00	.00	.00 .000
336000	Medicare-Classified	44.00	44.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	394.00	394.00	.00	.00 .000
343000	HWB-Academic Noninstructional	6,311.00	6,311.00	.00	.00 .000
352000	SUI-Classified	10.00	10.00	1,000.00	.00 .000
353100	SUI-Academic Noninstructional	14.00	14.00	.00	.00 .000
362000	WCI-Classified	120.00	120.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	544.00	544.00	.00	.00 .000
382000	APPLE-Classified	113.00	113.00	2,876.00	.00 .000
430100	Supplies and Materials	1,102.00	1,102.00	16,000.00	.00 .000
512000	Consultants	10,000.00	10,000.00	16,900.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	980.00	.00 .000
525000	Student Travel	10,000.00	10,000.00	49,144.00	.00 .000
862600	Matriculation	70,000.00	70,000.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	140,000.00	140,000.00	198,900.00	.00 .000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	198,900.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	70,000.00	70,000.00	100,000.00	.00 .000
	Total labor	45,898.00	45,898.00	15,876.00	.00 .000
	Total expense	24,102.00	24,102.00	83,024.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,100.00	.00 .000
TOTAL:	Puente Project - SEAP				
	Total revenues	70,000.00	70,000.00	100,000.00	.00 .000
	Total labor	45,898.00	45,898.00	15,876.00	.00 .000
	Total expense	24,102.00	24,102.00	83,024.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,100.00	.00 .000

ORGANIZATION: 551700 Puente Project-SEAP
 FUND: 225517 Puente Project - SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Puente Project-SEAP					
	Total revenues	70,000.00	70,000.00	100,000.00	.00	.000
	Total labor	45,898.00	45,898.00	15,876.00	.00	.000
	Total expense	24,102.00	24,102.00	83,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,100.00	.00	.000

ORGANIZATION: 551800 Basic Needs Services Support 1-Time
 FUND: 225518 Basic Needs Services Support 1-Time

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	100,000.00	.00	.000	
218900	Distributed Reserve	100,000.00	100,000.00	75,150.00	.00	.000	
231100	Student Help	40,000.00	40,000.00	8,000.00	.00	.000	
231200	Relief or Extra Help Hourly	70,000.00	70,000.00	50,000.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	550.00	550.00	300.00	.00	.000	
318900	Distributed Reserve	150,000.00	150,000.00	97,000.00	.00	.000	
336000	Medicare-Classified	1,000.00	1,000.00	653.00	.00	.000	
352000	SUI-Classified	100.00	100.00	300.00	.00	.000	
362000	WCI-Classified	3,000.00	3,000.00	1,060.00	.00	.000	
382000	APPLE-Classified	3,000.00	3,000.00	1,600.00	.00	.000	
418900	Distributed Reserve	150,000.00	150,000.00	107,775.00	.00	.000	
430100	Supplies and Materials	15,000.00	15,000.00	2,000.00	.00	.000	
762000	Other Payments to Students Other Se	215,000.00	215,000.00	160,000.00	.00	.000	
768900	Distr Reserve - Paymt to Student	33,771.00	33,771.00	58,168.00	.00	.000	
862900	Other General Categorical Apportion	881,421.00	881,421.00	662,006.00	.00	.000	
TOTAL:	Location not budgeted	1,762,842.00	1,762,842.00	1,324,012.00	.00	.000	
TOTAL:	Activity not budgeted	1,762,842.00	1,762,842.00	1,324,012.00	.00	.000	
TOTAL:	Miscellaneous Student Services						
	Total revenues	881,421.00	881,421.00	662,006.00	.00	.000	
	Total labor	467,650.00	467,650.00	334,063.00	.00	.000	
	Total expense	413,771.00	413,771.00	327,943.00	.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	881,421.00	881,421.00	662,006.00	.00	.000	
	Total labor	467,650.00	467,650.00	334,063.00	.00	.000	
	Total expense	413,771.00	413,771.00	327,943.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 551800 Basic Needs Services Support 1-Time
 FUND: 225518 Basic Needs Services Support 1-Time

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Needs Services Support 1-Time					
	Total revenues	881,421.00	881,421.00	662,006.00	.00	.000
	Total labor	467,650.00	467,650.00	334,063.00	.00	.000
	Total expense	413,771.00	413,771.00	327,943.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551900 EEO Best Practices
 FUND: 225519 EEO Best Practices

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	3,484.00	3,484.00	19,400.00	.00	.000
582000	Other Services	68,000.00	68,000.00	30,403.00	.00	.000
862900	Other General Categorical Apportion	71,484.00	71,484.00	138,647.00	.00	.000
TOTAL:	Location not budgeted	142,968.00	142,968.00	188,450.00	.00	.000
TOTAL:	Activity not budgeted	142,968.00	142,968.00	188,450.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	71,484.00	71,484.00	138,647.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,484.00	71,484.00	49,803.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	88,844.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	71,484.00	71,484.00	138,647.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,484.00	71,484.00	49,803.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	88,844.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	71,484.00	71,484.00	138,647.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,484.00	71,484.00	49,803.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	88,844.00	.00	.000

ORGANIZATION: 552100 Library Srvcs Platform-Operational
 FUND: 225521 Library Srvcs Platform-Operational

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	25,120.00	.00	.000
862900	Other General Categorical Apportion	25,120.00	25,120.00	25,120.00	.00	.000
TOTAL:	Location not budgeted	50,240.00	50,240.00	50,240.00	.00	.000
TOTAL:	Activity not budgeted	50,240.00	50,240.00	50,240.00	.00	.000
TOTAL:	Library					
	Total revenues	25,120.00	25,120.00	25,120.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,120.00	25,120.00	25,120.00	.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	25,120.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,120.00	25,120.00	25,120.00	.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	25,120.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,120.00	25,120.00	25,120.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552200 Calif Student Aid Comm Grt A
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	50,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	200,000.00	200,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	100,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	200,000.00	200,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	50,000.00	.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	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	50,000.00	.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	200,000.00	200,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552300 Rising Scholars Network (CORE)
 FUND: 225523 Rising Scholars Network (CORE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	8,000.00	8,000.00	15,500.00	.00	.000
213000	Classified Monthly Salaries	37,000.00	37,000.00	.00	.00	.000
231100	Student Help	10,000.00	10,000.00	13,000.00	.00	.000
231200	Relief or Extra Help Hourly	57,000.00	57,000.00	15,800.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,525.00	1,525.00	115.00	.00	.000
313000	STRS-Academic Noninstructional	500.00	500.00	23,780.00	.00	.000
318900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
322000	PERS-Classified	12,000.00	12,000.00	.00	.00	.000
332000	OASDI-Classified	2,500.00	2,500.00	.00	.00	.000
336000	Medicare-Classified	2,300.00	2,300.00	325.00	.00	.000
337000	Medicare-Academic Noninstructional	100.00	100.00	1,700.00	.00	.000
342000	HWB-Classified	12,000.00	12,000.00	.00	.00	.000
352000	SUI-Classified	70.00	70.00	300.00	.00	.000
362000	WCI-Classified	2,500.00	2,500.00	630.00	.00	.000
363000	WCI-Academic Noninstructional	150.00	150.00	1,700.00	.00	.000
382000	APPLE-Classified	2,500.00	2,500.00	515.00	.00	.000
430100	Supplies and Materials	10,700.00	10,700.00	2,500.00	.00	.000
430300	Duplicating	400.00	400.00	175.00	.00	.000
430400	Printing	550.00	550.00	250.00	.00	.000
514000	Lecturers/Performing Artists/Presen	15,731.00	15,731.00	3,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	36,800.00	36,800.00	1,500.00	.00	.000
541000	Property & Liability Ins	10,000.00	10,000.00	5,000.00	.00	.000
869900	Other Miscellaneous State Revenue	237,326.00	237,326.00	215,940.00	.00	.000
TOTAL:	Location not budgeted	474,652.00	474,652.00	302,230.00	.00	.000
TOTAL:	Activity not budgeted	474,652.00	474,652.00	302,230.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	237,326.00	237,326.00	215,940.00	.00	.000
	Total labor	163,145.00	163,145.00	73,365.00	.00	.000
	Total expense	74,181.00	74,181.00	12,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	129,650.00	.00	.000

ORGANIZATION: 552300 Rising Scholars Network (CORE)
 FUND: 225523 Rising Scholars Network (CORE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Rising Scholars Network (CORE)					
	Total revenues	237,326.00	237,326.00	215,940.00	.00	.000
	Total labor	163,145.00	163,145.00	73,365.00	.00	.000
	Total expense	74,181.00	74,181.00	12,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	129,650.00	.00	.000
TOTAL:	Rising Scholars Network (CORE)					
	Total revenues	237,326.00	237,326.00	215,940.00	.00	.000
	Total labor	163,145.00	163,145.00	73,365.00	.00	.000
	Total expense	74,181.00	74,181.00	12,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	129,650.00	.00	.000

ORGANIZATION: 552400 LGBTQ+ Support
 FUND: 225524 LGBTQ+ Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	25,000.00	25,000.00	49,088.00	.00	.000
218900	Distributed Reserve	35,000.00	35,000.00	.00	.00	.000
231100	Student Help	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	47,320.00	47,320.00	60,000.00	.00	.000
322000	PERS-Classified	6,000.00	6,000.00	.00	.00	.000
332000	OASDI-Classified	1,500.00	1,500.00	.00	.00	.000
336000	Medicare-Classified	500.00	500.00	.00	.00	.000
342000	HWB-Classified	7,000.00	7,000.00	.00	.00	.000
352000	SUI-Classified	50.00	50.00	.00	.00	.000
362000	WCI-Classified	500.00	500.00	.00	.00	.000
418900	Distributed Reserve	25,000.00	25,000.00	.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	10,000.00	.00	.000
512000	Consultants	800.00	800.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	.00	.00	.000
518900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	30,000.00	.00	.000
588000	Postage	50.00	50.00	.00	.00	.000
641000	New Equipment between \$500-4999	15,000.00	15,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	15,000.00	15,000.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	150,549.00	150,549.00	.00	.00	.000
862900	Other General Categorical Apportion	407,269.00	407,269.00	149,088.00	.00	.000
TOTAL:	Location not budgeted	814,538.00	814,538.00	298,176.00	.00	.000
TOTAL:	Activity not budgeted	814,538.00	814,538.00	298,176.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	407,269.00	407,269.00	149,088.00	.00	.000
	Total labor	132,870.00	132,870.00	109,088.00	.00	.000
	Total expense	274,399.00	274,399.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LGBTQ+ Support					
	Total revenues	407,269.00	407,269.00	149,088.00	.00	.000
	Total labor	132,870.00	132,870.00	109,088.00	.00	.000
	Total expense	274,399.00	274,399.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552400 LGBTQ+ Support
 FUND: 225524 LGBTQ+ Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	LGBTQ+ Support					
	Total revenues	407,269.00	407,269.00	149,088.00	.00	.000
	Total labor	132,870.00	132,870.00	109,088.00	.00	.000
	Total expense	274,399.00	274,399.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552500 COVID-19 RECOVERY BLOCK GRANT
 FUND: 225525 COVID-19 RECOVERY BLOCK GRANT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	488,545.00	488,545.00	3,331,843.00	.00	.000
869900	Other Miscellaneous State Revenue	488,545.00	488,545.00	9,626,873.00	.00	.000
TOTAL:	Location not budgeted	977,090.00	977,090.00	12,958,716.00	.00	.000
TOTAL:	Activity not budgeted	977,090.00	977,090.00	12,958,716.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	488,545.00	488,545.00	9,626,873.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	488,545.00	488,545.00	3,331,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,295,030.00	.00	.000
TOTAL:	COVID-19 RECOVERY BLOCK GRANT					
	Total revenues	488,545.00	488,545.00	9,626,873.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	488,545.00	488,545.00	3,331,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,295,030.00	.00	.000
TOTAL:	COVID-19 RECOVERY BLOCK GRANT					
	Total revenues	488,545.00	488,545.00	9,626,873.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	488,545.00	488,545.00	3,331,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,295,030.00	.00	.000

ORGANIZATION: 552600 Systemwide Technlgy & Data Security
 FUND: 225526 Systemwide Technlgy & Data Security

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641300	Computer Equipment \$5,000 or Greater	450,003.00	450,003.00	50,000.00	.00	.000
862900	Other General Categorical Apportion	450,003.00	450,003.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	900,006.00	900,006.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	900,006.00	900,006.00	100,000.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	450,003.00	450,003.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,003.00	450,003.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Systemwide Technlgy & Data Security					
	Total revenues	450,003.00	450,003.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,003.00	450,003.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Systemwide Technlgy & Data Security					
	Total revenues	450,003.00	450,003.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,003.00	450,003.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552800 SWP-Rd7-Career & Prgm Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4,015.00	4,015.00	18,834.00	.00	.000
TOTAL:	Location not budgeted	4,015.00	4,015.00	18,834.00	.00	.000
TOTAL:	Activity not budgeted	4,015.00	4,015.00	18,834.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	4,015.00	4,015.00	18,834.00	.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	4,015.00	4,015.00	18,834.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,015.00	4,015.00	18,834.00	.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	4,015.00	4,015.00	18,834.00	.00	.000

ORGANIZATION: 552800 SWP-Rd7-Career & Prgm Development
 FUND: 225528 SWP-Rd7-Career & Prgm Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	347.00	347.00	.00	.00 .000
213000	Classified Monthly Salaries	96,748.00	96,748.00	.00	.00 .000
318900	Distributed Reserve	3,268.00	3,268.00	126,208.00	.00 .000
862900	Other General Categorical Apportion	100,363.00	100,363.00	470,838.00	.00 .000
TOTAL:	Location not budgeted	200,726.00	200,726.00	597,046.00	.00 .000
TOTAL:	Activity not budgeted	200,726.00	200,726.00	597,046.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	100,363.00	100,363.00	470,838.00	.00 .000
	Total labor	100,363.00	100,363.00	126,208.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	344,630.00	.00 .000
TOTAL:	SWP-Rd7-Career & Prgm Development				
	Total revenues	100,363.00	100,363.00	470,838.00	.00 .000
	Total labor	100,363.00	100,363.00	126,208.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	344,630.00	.00 .000
TOTAL:	SWP-Rd7-Career & Prgm Development				
	Total revenues	104,378.00	104,378.00	489,672.00	.00 .000
	Total labor	100,363.00	100,363.00	126,208.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	4,015.00	4,015.00	363,464.00	.00 .000

ORGANIZATION: 552900 SWP-Rd7-Dental Assisting-Incr Pthwy
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	45.00	45.00	226.00	.00	.000
TOTAL:	Location not budgeted	45.00	45.00	226.00	.00	.000
TOTAL:	Activity not budgeted	45.00	45.00	226.00	.00	.000
TOTAL:	Health					
	Total revenues	45.00	45.00	226.00	.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	45.00	45.00	226.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	45.00	45.00	226.00	.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	45.00	45.00	226.00	.00	.000

ORGANIZATION: 552900 SWP-Rd7-Dental Assisting-Incr Pthwy
 FUND: 225529 SWP-Rd7-Dental Assisting-Incr Pthwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
440000	Media Supplies/Materials	252.00	252.00	.00	.00 .000
582000	Other Services	387.00	387.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	483.00	483.00	5,638.00	.00 .000
862900	Other General Categorical Apportion	1,122.00	1,122.00	5,638.00	.00 .000
TOTAL:	Location not budgeted	2,244.00	2,244.00	11,276.00	.00 .000
TOTAL:	Activity not budgeted	2,244.00	2,244.00	11,276.00	.00 .000
TOTAL:	Health				
	Total revenues	1,122.00	1,122.00	5,638.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,122.00	1,122.00	5,638.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Rd7-Dental Assisting-Incr Pthwy				
	Total revenues	1,122.00	1,122.00	5,638.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,122.00	1,122.00	5,638.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Rd7-Dental Assisting-Incr Pthwy				
	Total revenues	1,167.00	1,167.00	5,864.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,122.00	1,122.00	5,638.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	45.00	45.00	226.00	.00 .000

ORGANIZATION: 553100 SWP-Rd7 Yoga Teacher Training
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	94.00	94.00	301.00	.00	.000
TOTAL:	Location not budgeted	94.00	94.00	301.00	.00	.000
TOTAL:	Activity not budgeted	94.00	94.00	301.00	.00	.000
TOTAL:	Education					
	Total revenues	94.00	94.00	301.00	.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	94.00	94.00	301.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	94.00	94.00	301.00	.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	94.00	94.00	301.00	.00	.000

ORGANIZATION: 553100 SWP-Rd7 Yoga Teacher Training
 FUND: 225531 SWP-Rd7-Yoga Teacher Training

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,370.00	2,370.00	.00	.00 .000
862900	Other General Categorical Apportion	2,370.00	2,370.00	7,529.00	.00 .000
TOTAL:	Location not budgeted	4,740.00	4,740.00	7,529.00	.00 .000
TOTAL:	Activity not budgeted	4,740.00	4,740.00	7,529.00	.00 .000
TOTAL:	Education				
	Total revenues	2,370.00	2,370.00	7,529.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,370.00	2,370.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	7,529.00	.00 .000
TOTAL:	SWP-Rd7-Yoga Teacher Training				
	Total revenues	2,370.00	2,370.00	7,529.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,370.00	2,370.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	7,529.00	.00 .000
TOTAL:	SWP-Rd7 Yoga Teacher Training				
	Total revenues	2,464.00	2,464.00	7,830.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,370.00	2,370.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	94.00	94.00	7,830.00	.00 .000

ORGANIZATION: 553300 SWP-RD7-Paralegal Studies
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1400	Law				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862900	Other General Categorical Apportion	619.00	619.00	1,779.00	.00 .000
TOTAL:	Location not budgeted	619.00	619.00	1,779.00	.00 .000
TOTAL:	Activity not budgeted	619.00	619.00	1,779.00	.00 .000
TOTAL:	Law				
	Total revenues	619.00	619.00	1,779.00	.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	619.00	619.00	1,779.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	619.00	619.00	1,779.00	.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	619.00	619.00	1,779.00	.00 .000

ORGANIZATION: 553300 SWP-RD7-Paralegal Studies
 FUND: 225533 SWP-Rd7-Paralegal Studies

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1400	Law				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	15,475.00	15,475.00	.00	.00 .000
862900	Other General Categorical Apportion	15,475.00	15,475.00	44,471.00	.00 .000
TOTAL:	Location not budgeted	30,950.00	30,950.00	44,471.00	.00 .000
TOTAL:	Activity not budgeted	30,950.00	30,950.00	44,471.00	.00 .000
TOTAL:	Law				
	Total revenues	15,475.00	15,475.00	44,471.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,475.00	15,475.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	44,471.00	.00 .000
TOTAL:	SWP-Rd7-Paralegal Studies				
	Total revenues	15,475.00	15,475.00	44,471.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,475.00	15,475.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	44,471.00	.00 .000
TOTAL:	SWP-RD7-Paralegal Studies				
	Total revenues	16,094.00	16,094.00	46,250.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,475.00	15,475.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	619.00	619.00	46,250.00	.00 .000

ORGANIZATION: 553400 SWP-Rd7-Keck Biological Technology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862900	Other General Categorical Apportion	105.00	105.00	719.00	.00 .000
TOTAL:	Location not budgeted	105.00	105.00	719.00	.00 .000
TOTAL:	Activity not budgeted	105.00	105.00	719.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	105.00	105.00	719.00	.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	105.00	105.00	719.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	105.00	105.00	719.00	.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	105.00	105.00	719.00	.00 .000

ORGANIZATION: 553400 SWP-Rd7-Keck Biological Technology
 FUND: 225534 SWP-Rd7-Keck Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	91.00	91.00	4,000.00	.00 .000
581000	Multiuser Software License	45.00	45.00	46.00	.00 .000
641100	Computer Equipment between \$500-499	1,261.00	1,261.00	6,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	1,219.00	1,219.00	7,938.00	.00 .000
862900	Other General Categorical Apportion	2,616.00	2,616.00	17,984.00	.00 .000
TOTAL:	Location not budgeted	5,232.00	5,232.00	35,968.00	.00 .000
TOTAL:	Activity not budgeted	5,232.00	5,232.00	35,968.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	2,616.00	2,616.00	17,984.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,616.00	2,616.00	17,984.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Rd7-Keck Biological Technology				
	Total revenues	2,616.00	2,616.00	17,984.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,616.00	2,616.00	17,984.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Rd7-Keck Biological Technology				
	Total revenues	2,721.00	2,721.00	18,703.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,616.00	2,616.00	17,984.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	105.00	105.00	719.00	.00 .000

ORGANIZATION: 553800 SWP-R2d7- EMT
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,289.00	1,289.00	1,289.00	.00	.000
TOTAL:	Location not budgeted	1,289.00	1,289.00	1,289.00	.00	.000
TOTAL:	Activity not budgeted	1,289.00	1,289.00	1,289.00	.00	.000
TOTAL:	Health					
	Total revenues	1,289.00	1,289.00	1,289.00	.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	1,289.00	1,289.00	1,289.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,289.00	1,289.00	1,289.00	.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	1,289.00	1,289.00	1,289.00	.00	.000

ORGANIZATION: 553800 SWP-R2d7- EMT
 FUND: 225538 SWP-Rd7-EMT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00	.000
218900	Distributed Reserve	24,200.00	24,200.00	24,200.00	.00	.000
318900	Distributed Reserve	3,016.00	3,016.00	3,016.00	.00	.000
862900	Other General Categorical Apportion	32,216.00	32,216.00	32,216.00	.00	.000
TOTAL:	Location not budgeted	64,432.00	64,432.00	64,432.00	.00	.000
TOTAL:	Activity not budgeted	64,432.00	64,432.00	64,432.00	.00	.000
TOTAL:	Health					
	Total revenues	32,216.00	32,216.00	32,216.00	.00	.000
	Total labor	32,216.00	32,216.00	32,216.00	.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-Rd7-EMT					
	Total revenues	32,216.00	32,216.00	32,216.00	.00	.000
	Total labor	32,216.00	32,216.00	32,216.00	.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-R2d7- EMT					
	Total revenues	33,505.00	33,505.00	33,505.00	.00	.000
	Total labor	32,216.00	32,216.00	32,216.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,289.00	1,289.00	1,289.00	.00	.000

ORGANIZATION: 554000 SWP-Rd7-Building Construction
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	246.00	246.00	400.00	.00	.000
TOTAL:	Location not budgeted	246.00	246.00	400.00	.00	.000
TOTAL:	Activity not budgeted	246.00	246.00	400.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	246.00	246.00	400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	246.00	246.00	400.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	246.00	246.00	400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	246.00	246.00	400.00	.00	.000

ORGANIZATION: 554000 SWP-Rd7-Building Construction
 FUND: 225540 SWP-Rd7-Building Construction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	837.00	837.00	3,500.00	.00	.000
518900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00	.000
641000	New Equipment between \$500-4999	2,319.00	2,319.00	.00	.00	.000
862900	Other General Categorical Apportion	6,156.00	6,156.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	12,312.00	12,312.00	16,500.00	.00	.000
TOTAL:	Activity not budgeted	12,312.00	12,312.00	16,500.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	6,156.00	6,156.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,156.00	6,156.00	6,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,500.00	.00	.000
TOTAL:	SWP-Rd7-Building Construction					
	Total revenues	6,156.00	6,156.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,156.00	6,156.00	6,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,500.00	.00	.000
TOTAL:	SWP-Rd7-Building Construction					
	Total revenues	6,402.00	6,402.00	10,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,156.00	6,156.00	6,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	246.00	246.00	3,900.00	.00	.000

ORGANIZATION: 554100 SWP-R2d7- Diagnostic Sonography
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	794.00	794.00	794.00	.00	.000
TOTAL:	Location not budgeted	794.00	794.00	794.00	.00	.000
TOTAL:	Activity not budgeted	794.00	794.00	794.00	.00	.000
TOTAL:	Health					
	Total revenues	794.00	794.00	794.00	.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	794.00	794.00	794.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	794.00	794.00	794.00	.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	794.00	794.00	794.00	.00	.000

ORGANIZATION: 554100 SWP-R2d7- Diagnostic Sonography
 FUND: 225541 SWP-Rd7-Diagnostic Sonography

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	10,000.00	10,000.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	4,000.00	4,000.00	4,000.00	.00 .000
318900	Distributed Reserve	2,859.00	2,859.00	2,859.00	.00 .000
418900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00 .000
862900	Other General Categorical Apportion	19,859.00	19,859.00	19,859.00	.00 .000
TOTAL:	Location not budgeted	39,718.00	39,718.00	39,718.00	.00 .000
TOTAL:	Activity not budgeted	39,718.00	39,718.00	39,718.00	.00 .000
TOTAL:	Health				
	Total revenues	19,859.00	19,859.00	19,859.00	.00 .000
	Total labor	16,859.00	16,859.00	16,859.00	.00 .000
	Total expense	3,000.00	3,000.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Rd7-Diagnostic Sonography				
	Total revenues	19,859.00	19,859.00	19,859.00	.00 .000
	Total labor	16,859.00	16,859.00	16,859.00	.00 .000
	Total expense	3,000.00	3,000.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-R2d7- Diagnostic Sonography				
	Total revenues	20,653.00	20,653.00	20,653.00	.00 .000
	Total labor	16,859.00	16,859.00	16,859.00	.00 .000
	Total expense	3,000.00	3,000.00	3,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	794.00	794.00	794.00	.00 .000

ORGANIZATION: 554200 SWP-Rd7-Studio V @ PCC
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,819.00	1,819.00	6,772.00	.00	.000
TOTAL:	Location not budgeted	1,819.00	1,819.00	6,772.00	.00	.000
TOTAL:	Activity not budgeted	1,819.00	1,819.00	6,772.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	1,819.00	1,819.00	6,772.00	.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	1,819.00	1,819.00	6,772.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,819.00	1,819.00	6,772.00	.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	1,819.00	1,819.00	6,772.00	.00	.000

ORGANIZATION: 554200 SWP-Rd7-Studio V @ PCC
 FUND: 225542 SWP-Rd7-Studio V @ PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,155.00	2,155.00	3,709.00	.00 .000
641000	New Equipment between \$500-4999	9,532.00	9,532.00	10,538.00	.00 .000
648900	Distributed Reserve	33,790.00	33,790.00	15,049.00	.00 .000
862900	Other General Categorical Apportion	45,477.00	45,477.00	169,294.00	.00 .000
TOTAL:	Location not budgeted	90,954.00	90,954.00	198,590.00	.00 .000
TOTAL:	Activity not budgeted	90,954.00	90,954.00	198,590.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	45,477.00	45,477.00	169,294.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	45,477.00	45,477.00	29,296.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	139,998.00	.00 .000
TOTAL:	SWP-Rd7-Studio V @ PCC				
	Total revenues	45,477.00	45,477.00	169,294.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	45,477.00	45,477.00	29,296.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	139,998.00	.00 .000
TOTAL:	SWP-Rd7-Studio V @ PCC				
	Total revenues	47,296.00	47,296.00	176,066.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	45,477.00	45,477.00	29,296.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,819.00	1,819.00	146,770.00	.00 .000

ORGANIZATION: 554400 SWP-Rd7-Architecture
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0200	Architecture and Related Technologi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862900	Other General Categorical Apportion	1,357.00	1,357.00	4,344.00	.00 .000
TOTAL:	Location not budgeted	1,357.00	1,357.00	4,344.00	.00 .000
TOTAL:	Activity not budgeted	1,357.00	1,357.00	4,344.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	1,357.00	1,357.00	4,344.00	.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	1,357.00	1,357.00	4,344.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	1,357.00	1,357.00	4,344.00	.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	1,357.00	1,357.00	4,344.00	.00 .000

ORGANIZATION: 554400 SWP-Rd7-Architecture
 FUND: 225544 SWP-Rd7-Architecture

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0200	Architecture and Related Technologi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
318900	Distributed Reserve	95.00	95.00	12,776.00	.00 .000
430100	Supplies and Materials	5,950.00	5,950.00	107.00	.00 .000
512000	Consultants	883.00	883.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	665.00	665.00	.00	.00 .000
581000	Multiuser Software License	3,500.00	3,500.00	.00	.00 .000
641000	New Equipment between \$500-4999	17,000.00	17,000.00	7,500.00	.00 .000
641100	Computer Equipment between \$500-499	5,843.00	5,843.00	.00	.00 .000
862900	Other General Categorical Apportion	33,936.00	33,936.00	108,583.00	.00 .000
TOTAL:	Location not budgeted	67,872.00	67,872.00	128,966.00	.00 .000
TOTAL:	Activity not budgeted	67,872.00	67,872.00	128,966.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	33,936.00	33,936.00	108,583.00	.00 .000
	Total labor	95.00	95.00	12,776.00	.00 .000
	Total expense	33,841.00	33,841.00	7,607.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	88,200.00	.00 .000
TOTAL:	SWP-Rd7-Architecture				
	Total revenues	33,936.00	33,936.00	108,583.00	.00 .000
	Total labor	95.00	95.00	12,776.00	.00 .000
	Total expense	33,841.00	33,841.00	7,607.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	88,200.00	.00 .000
TOTAL:	SWP-Rd7-Architecture				
	Total revenues	35,293.00	35,293.00	112,927.00	.00 .000
	Total labor	95.00	95.00	12,776.00	.00 .000
	Total expense	33,841.00	33,841.00	7,607.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,357.00	1,357.00	92,544.00	.00 .000

ORGANIZATION: 554500 Emergency Financial Assistance Supp
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	244,315.00	244,315.00	741,690.00	.00 .000
869900	Other Miscellaneous State Revenue	244,315.00	244,315.00	741,690.00	.00 .000
TOTAL:	Location not budgeted	488,630.00	488,630.00	1,483,380.00	.00 .000
TOTAL:	Activity not budgeted	488,630.00	488,630.00	1,483,380.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	244,315.00	244,315.00	741,690.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	244,315.00	244,315.00	741,690.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	244,315.00	244,315.00	741,690.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	244,315.00	244,315.00	741,690.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Emergency Financial Assistance Supp				
	Total revenues	244,315.00	244,315.00	741,690.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	244,315.00	244,315.00	741,690.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 554800 Local Systemwd Technlgy & Data Secu
 FUND: 225548 Local Systemwd Technlgy & Data Secu

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	301,120.00	301,120.00	86,125.00	.00 .000
862900	Other General Categorical Apportion	301,120.00	301,120.00	166,510.00	.00 .000
TOTAL:	Location not budgeted	602,240.00	602,240.00	252,635.00	.00 .000
TOTAL:	Activity not budgeted	602,240.00	602,240.00	252,635.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	301,120.00	301,120.00	166,510.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	301,120.00	301,120.00	86,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	80,385.00	.00 .000
TOTAL:	Local Systemwd Technlgy & Data Secu				
	Total revenues	301,120.00	301,120.00	166,510.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	301,120.00	301,120.00	86,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	80,385.00	.00 .000
TOTAL:	Local Systemwd Technlgy & Data Secu				
	Total revenues	301,120.00	301,120.00	166,510.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	301,120.00	301,120.00	86,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	80,385.00	.00 .000

ORGANIZATION: 554900 Black LatinX Outreach & Enrollment
 FUND: 225549 Black LatinX Outreach & Enrollment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6320	Matriculation and Student Assessmen						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	6,340.00	6,340.00	.00	.00	.000	
142000	Stipends	6,000.00	6,000.00	20,000.00	.00	.000	
231200	Relief or Extra Help Hourly	17,000.00	17,000.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	1,200.00	1,200.00	.00	.00	.000	
322000	PERS-Classified	750.00	750.00	.00	.00	.000	
332000	OASDI-Classified	170.00	170.00	.00	.00	.000	
336000	Medicare-Classified	250.00	250.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	90.00	90.00	.00	.00	.000	
352000	SUI-Classified	10.00	10.00	.00	.00	.000	
353100	SUI-Academic Noninstructional	10.00	10.00	.00	.00	.000	
362000	WCI-Classified	350.00	350.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	130.00	130.00	.00	.00	.000	
382000	APPLE-Classified	550.00	550.00	.00	.00	.000	
430100	Supplies and Materials	8,800.00	8,800.00	.00	.00	.000	
430300	Duplicating	450.00	450.00	.00	.00	.000	
430400	Printing	1,150.00	1,150.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	5,500.00	5,500.00	10,440.00	.00	.000	
522000	Mileage	500.00	500.00	279.00	.00	.000	
584000	Advertising	750.00	750.00	.00	.00	.000	
862600	Matriculation	50,000.00	50,000.00	90,719.00	.00	.000	
TOTAL:	Location not budgeted	100,000.00	100,000.00	121,438.00	.00	.000	
TOTAL:	Activity not budgeted	100,000.00	100,000.00	121,438.00	.00	.000	
TOTAL:	Matriculation and Student Assessmen						
	Total revenues	50,000.00	50,000.00	90,719.00	.00	.000	
	Total labor	32,850.00	32,850.00	20,000.00	.00	.000	
	Total expense	17,150.00	17,150.00	10,719.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	60,000.00	.00	.000	
TOTAL:	Black LatinX Outreach & Enrollment						
	Total revenues	50,000.00	50,000.00	90,719.00	.00	.000	
	Total labor	32,850.00	32,850.00	20,000.00	.00	.000	
	Total expense	17,150.00	17,150.00	10,719.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	60,000.00	.00	.000	

ORGANIZATION: 554900 Black LatinX Outreach & Enrollment
 FUND: 225549 Black LatinX Outreach & Enrollment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Black LatinX Outreach & Enrollment					
	Total revenues	50,000.00	50,000.00	90,719.00	.00	.000
	Total labor	32,850.00	32,850.00	20,000.00	.00	.000
	Total expense	17,150.00	17,150.00	10,719.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	60,000.00	.00	.000

ORGANIZATION: 555200 Puente Project-Berkeley
 FUND: 225552 Puente Project - Berkeley

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	8,000.00	8,000.00	14,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	4,000.00	4,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
525000	Student Travel	40,703.00	40,703.00	12,000.00	.00	.000
869900	Other Miscellaneous State Revenue	53,703.00	53,703.00	45,000.00	.00	.000
TOTAL:	Location not budgeted	107,406.00	107,406.00	71,000.00	.00	.000
TOTAL:	Activity not budgeted	107,406.00	107,406.00	71,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	53,703.00	53,703.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,703.00	53,703.00	26,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	19,000.00	.00	.000
TOTAL:	Puente Project - Berkeley					
	Total revenues	53,703.00	53,703.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,703.00	53,703.00	26,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	19,000.00	.00	.000
TOTAL:	Puente Project-Berkeley					
	Total revenues	53,703.00	53,703.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,703.00	53,703.00	26,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	19,000.00	.00	.000

ORGANIZATION: 555300 Reg Equity & Recovery Prtnrshp-RERP
 FUND: 225553 Reg Equity & Recovery Prtnrshp-RERP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	32,542.00	32,542.00	53,723.00	.00	.000
862900	Other General Categorical Apportion	32,542.00	32,542.00	53,723.00	.00	.000
TOTAL:	Location not budgeted	65,084.00	65,084.00	107,446.00	.00	.000
TOTAL:	Activity not budgeted	65,084.00	65,084.00	107,446.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	32,542.00	32,542.00	53,723.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,542.00	32,542.00	53,723.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Reg Equity & Recovery Prtnrshp-RERP					
	Total revenues	32,542.00	32,542.00	53,723.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,542.00	32,542.00	53,723.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Reg Equity & Recovery Prtnrshp-RERP					
	Total revenues	32,542.00	32,542.00	53,723.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,542.00	32,542.00	53,723.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555400 SWP-RD7-Incentive Funding
 FUND: 225554 SWP-RD7-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
411000	Books, Magazines and Periodicals	379.00	379.00	.00	.00 .000
430100	Supplies and Materials	2,235.00	2,235.00	.00	.00 .000
430400	Printing	66.00	66.00	.00	.00 .000
440000	Media Supplies/Materials	82,474.00	82,474.00	.00	.00 .000
512000	Consultants	26,065.00	26,065.00	27,000.00	.00 .000
515000	Other Service	100.00	100.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,284.00	4,284.00	.00	.00 .000
531000	Dues and Membership	19.00	19.00	.00	.00 .000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	1,600.00	1,600.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	30,000.00	30,000.00	.00	.00 .000
648900	Distributed Reserve	38,483.00	38,483.00	445,997.00	.00 .000
862900	Other General Categorical Apportion	186,705.00	186,705.00	472,997.00	.00 .000
TOTAL:	Location not budgeted	373,410.00	373,410.00	945,994.00	.00 .000
TOTAL:	Activity not budgeted	373,410.00	373,410.00	945,994.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	186,705.00	186,705.00	472,997.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	186,705.00	186,705.00	472,997.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-RD7-Incentive Funding				
	Total revenues	186,705.00	186,705.00	472,997.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	186,705.00	186,705.00	472,997.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-RD7-Incentive Funding				

ORGANIZATION: 555400 SWP-RD7-Incentive Funding
 FUND: 225554 SWP-RD7-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	186,705.00	186,705.00	472,997.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	186,705.00	186,705.00	472,997.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555500 Chafee Grants
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	250,000.00	250,000.00	100,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	250,000.00	250,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	250,000.00	250,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	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	250,000.00	250,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Chafee Grants					
	Total revenues	250,000.00	250,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555600 EWD: Chef
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000

ORGANIZATION: 555600 EWD: Chef
 FUND: 225556 EWD: Chef

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	11,242.00	11,242.00	61,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	11,242.00	11,242.00	115,385.00	.00	.000
TOTAL:	Location not budgeted	22,484.00	22,484.00	176,385.00	.00	.000
TOTAL:	Activity not budgeted	22,484.00	22,484.00	176,385.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	11,242.00	11,242.00	115,385.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,242.00	11,242.00	61,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	54,385.00	.00	.000
TOTAL:	EWD: Chef					
	Total revenues	11,242.00	11,242.00	115,385.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,242.00	11,242.00	61,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	54,385.00	.00	.000
TOTAL:	EWD: Chef					
	Total revenues	15,857.00	15,857.00	120,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,242.00	11,242.00	61,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	59,000.00	.00	.000

ORGANIZATION: 555700 EWD: Film & TV Assistant
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Communications					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000

ORGANIZATION: 555700 EWD: Film & TV Assistant
 FUND: 225557 EWD: Film & TV Assistant

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	24,100.00	24,100.00	25,000.00	.00 .000
313000	STRS-Academic Noninstructional	4,058.00	4,058.00	4,230.00	.00 .000
337000	Medicare-Academic Noninstructional	349.00	349.00	362.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	13.00	.00 .000
363000	WCI-Academic Noninstructional	482.00	482.00	500.00	.00 .000
512000	Consultants	4,895.00	4,895.00	80,385.00	.00 .000
865900	Other Reimbursable Categorical Prog	33,897.00	33,897.00	115,385.00	.00 .000
TOTAL:	Location not budgeted	67,794.00	67,794.00	225,875.00	.00 .000
TOTAL:	Activity not budgeted	67,794.00	67,794.00	225,875.00	.00 .000
TOTAL:	Communications				
	Total revenues	33,897.00	33,897.00	115,385.00	.00 .000
	Total labor	29,002.00	29,002.00	30,105.00	.00 .000
	Total expense	4,895.00	4,895.00	80,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	4,895.00	.00 .000
TOTAL:	EWD: Film & TV Assistant				
	Total revenues	33,897.00	33,897.00	115,385.00	.00 .000
	Total labor	29,002.00	29,002.00	30,105.00	.00 .000
	Total expense	4,895.00	4,895.00	80,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	4,895.00	.00 .000
TOTAL:	EWD: Film & TV Assistant				
	Total revenues	38,512.00	38,512.00	120,000.00	.00 .000
	Total labor	29,002.00	29,002.00	30,105.00	.00 .000
	Total expense	4,895.00	4,895.00	80,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	4,615.00	4,615.00	9,510.00	.00 .000

ORGANIZATION: 555800 EWD: EV Charger Repair Tech
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	4,615.00	.00 .000
TOTAL:	Location not budgeted	4,615.00	4,615.00	4,615.00	.00 .000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	4,615.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00 .000

ORGANIZATION: 555800 EWD: EV Charger Repair Tech
 FUND: 225558 EWD: EV Charger Repair Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
337000	Medicare-Academic Noninstructional	14.00	14.00	507.00	.00 .000
411000	Books, Magazines and Periodicals	235.00	235.00	.00	.00 .000
430100	Supplies and Materials	4,385.00	4,385.00	12,238.00	.00 .000
512000	Consultants	28,598.00	28,598.00	61,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,489.00	1,489.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	34,721.00	34,721.00	115,385.00	.00 .000
TOTAL:	Location not budgeted	69,442.00	69,442.00	189,130.00	.00 .000
TOTAL:	Activity not budgeted	69,442.00	69,442.00	189,130.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	34,721.00	34,721.00	115,385.00	.00 .000
	Total labor	14.00	14.00	507.00	.00 .000
	Total expense	34,707.00	34,707.00	73,238.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	41,640.00	.00 .000
TOTAL:	EWD: EV Charger Repair Tech				
	Total revenues	34,721.00	34,721.00	115,385.00	.00 .000
	Total labor	14.00	14.00	507.00	.00 .000
	Total expense	34,707.00	34,707.00	73,238.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	41,640.00	.00 .000
TOTAL:	EWD: EV Charger Repair Tech				
	Total revenues	39,336.00	39,336.00	120,000.00	.00 .000
	Total labor	14.00	14.00	507.00	.00 .000
	Total expense	34,707.00	34,707.00	73,238.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	4,615.00	4,615.00	46,255.00	.00 .000

ORGANIZATION: 555900 EWD: Sterile Process & Dstrbtn Tech
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Health					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000

ORGANIZATION: 555900 EWD: Sterile Process & Dstrbtn Tech
 FUND: 225559 EWD: Sterile Process & Dstrbtn Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	4,000.00	4,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	1,068.00	1,068.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,015.00	1,015.00	12,690.00	.00 .000
430100	Supplies and Materials	3,390.00	3,390.00	3,390.00	.00 .000
512000	Consultants	64,162.00	64,162.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	73,635.00	73,635.00	115,385.00	.00 .000
TOTAL:	Location not budgeted	147,270.00	147,270.00	131,465.00	.00 .000
TOTAL:	Activity not budgeted	147,270.00	147,270.00	131,465.00	.00 .000
TOTAL:	Health				
	Total revenues	73,635.00	73,635.00	115,385.00	.00 .000
	Total labor	6,083.00	6,083.00	12,690.00	.00 .000
	Total expense	67,552.00	67,552.00	3,390.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	99,305.00	.00 .000
TOTAL:	EWD: Sterile Process & Dstrbtn Tech				
	Total revenues	73,635.00	73,635.00	115,385.00	.00 .000
	Total labor	6,083.00	6,083.00	12,690.00	.00 .000
	Total expense	67,552.00	67,552.00	3,390.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	99,305.00	.00 .000
TOTAL:	EWD: Sterile Process & Dstrbtn Tech				
	Total revenues	78,250.00	78,250.00	120,000.00	.00 .000
	Total labor	6,083.00	6,083.00	12,690.00	.00 .000
	Total expense	67,552.00	67,552.00	3,390.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	4,615.00	4,615.00	103,920.00	.00 .000

ORGANIZATION: 556000 EWD: Teacher
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	Education					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	4,615.00	.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	4,615.00	4,615.00	4,615.00	.00	.000

ORGANIZATION: 556000 EWD: Teacher
 FUND: 225560 EWD: Teacher

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	8,250.00	8,250.00	.00	.00 .000
213000	Classified Monthly Salaries	400.00	400.00	.00	.00 .000
313000	STRS-Academic Noninstructional	1,134.00	1,134.00	5,922.00	.00 .000
337000	Medicare-Academic Noninstructional	150.00	150.00	507.00	.00 .000
363000	WCI-Academic Noninstructional	184.00	184.00	700.00	.00 .000
430100	Supplies and Materials	455.00	455.00	12,238.00	.00 .000
512000	Consultants	26,000.00	26,000.00	61,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,507.00	3,507.00	.00	.00 .000
641000	New Equipment between \$500-4999	1,093.00	1,093.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	41,173.00	41,173.00	115,385.00	.00 .000
TOTAL:	Location not budgeted	82,346.00	82,346.00	195,752.00	.00 .000
TOTAL:	Activity not budgeted	82,346.00	82,346.00	195,752.00	.00 .000
TOTAL:	Education				
	Total revenues	41,173.00	41,173.00	115,385.00	.00 .000
	Total labor	10,118.00	10,118.00	7,129.00	.00 .000
	Total expense	31,055.00	31,055.00	73,238.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	35,018.00	.00 .000
TOTAL:	EWD: Teacher				
	Total revenues	41,173.00	41,173.00	115,385.00	.00 .000
	Total labor	10,118.00	10,118.00	7,129.00	.00 .000
	Total expense	31,055.00	31,055.00	73,238.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	35,018.00	.00 .000
TOTAL:	EWD: Teacher				
	Total revenues	45,788.00	45,788.00	120,000.00	.00 .000
	Total labor	10,118.00	10,118.00	7,129.00	.00 .000
	Total expense	31,055.00	31,055.00	73,238.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	4,615.00	4,615.00	39,633.00	.00 .000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	7,143.00	7,143.00	14,286.00	.00	.000
TOTAL:	Location not budgeted	7,143.00	7,143.00	14,286.00	.00	.000
TOTAL:	Activity not budgeted	7,143.00	7,143.00	14,286.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	7,143.00	7,143.00	14,286.00	.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	7,143.00	7,143.00	14,286.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,143.00	7,143.00	14,286.00	.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	7,143.00	7,143.00	14,286.00	.00	.000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
 FUND: 225561 Culturally Response Pedagogy & Prac

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	65,940.00	65,940.00	133,117.00	.00 .000
142000	Stipends	10,000.00	10,000.00	60,000.00	.00 .000
231200	Relief or Extra Help Hourly	18,000.00	18,000.00	18,000.00	.00 .000
313000	STRS-Academic Noninstructional	15,000.00	15,000.00	.00	.00 .000
318900	Distributed Reserve	54,710.00	54,710.00	71,167.00	.00 .000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	10,000.00	10,000.00	.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2,000.00	2,000.00	.00	.00 .000
373000	CILB-Other Academic Noninstructional	1,000.00	1,000.00	.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,500.00	3,500.00	.00	.00 .000
582000	Other Services	500.00	500.00	3,430.00	.00 .000
869900	Other Miscellaneous State Revenue	185,700.00	185,700.00	285,714.00	.00 .000
TOTAL:	Location not budgeted	371,400.00	371,400.00	571,428.00	.00 .000
TOTAL:	Activity not budgeted	371,400.00	371,400.00	571,428.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	185,700.00	185,700.00	285,714.00	.00 .000
	Total labor	178,700.00	178,700.00	282,284.00	.00 .000
	Total expense	7,000.00	7,000.00	3,430.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Culturally Response Pedagogy & Prac				
	Total revenues	185,700.00	185,700.00	285,714.00	.00 .000
	Total labor	178,700.00	178,700.00	282,284.00	.00 .000
	Total expense	7,000.00	7,000.00	3,430.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
 FUND: 225561 Culturally Response Pedagogy & Prac

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Culturally Response Pedagogy & Prac					
	Total revenues	192,843.00	192,843.00	300,000.00	.00	.000
	Total labor	178,700.00	178,700.00	282,284.00	.00	.000
	Total expense	7,000.00	7,000.00	3,430.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,143.00	7,143.00	14,286.00	.00	.000

ORGANIZATION: 556200 Pasadena Community Access Corp
 FUND: 235562 Pasadena Community Access Corp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641200	New Equipment \$5,000 or Greater	5,846.00	5,846.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	5,846.00	5,846.00	88,000.00	.00 .000
TOTAL:	Location not budgeted	11,692.00	11,692.00	88,000.00	.00 .000
TOTAL:	Activity not budgeted	11,692.00	11,692.00	88,000.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	5,846.00	5,846.00	88,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,846.00	5,846.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	88,000.00	.00 .000
TOTAL:	Pasadena Community Access Corp				
	Total revenues	5,846.00	5,846.00	88,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,846.00	5,846.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	88,000.00	.00 .000
TOTAL:	Pasadena Community Access Corp				
	Total revenues	5,846.00	5,846.00	88,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,846.00	5,846.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	88,000.00	.00 .000

ORGANIZATION: 556400 AANHPI Student Achievement Program
 FUND: 225564 AANHPI Student Achievement Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	80,156.00	80,156.00	.00	.00	.000
231100	Student Help	50,000.00	50,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	.00	.00	.000
318900	Distributed Reserve	45,437.00	45,437.00	.00	.00	.000
322000	PERS-Classified	21,683.00	21,683.00	.00	.00	.000
332000	OASDI-Classified	4,970.00	4,970.00	.00	.00	.000
336000	Medicare-Classified	1,163.00	1,163.00	.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	.00	.00	.000
352000	SUI-Classified	41.00	41.00	.00	.00	.000
362000	WCI-Classified	1,604.00	1,604.00	.00	.00	.000
430100	Supplies and Materials	50,000.00	50,000.00	.00	.00	.000
512000	Consultants	50,000.00	50,000.00	.00	.00	.000
582000	Other Services	65,843.00	65,843.00	.00	.00	.000
862900	Other General Categorical Apportion	446,140.00	446,140.00	150,697.00	.00	.000
TOTAL:	Location not budgeted	892,280.00	892,280.00	150,697.00	.00	.000
TOTAL:	Activity not budgeted	892,280.00	892,280.00	150,697.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	446,140.00	446,140.00	150,697.00	.00	.000
	Total labor	280,297.00	280,297.00	.00	.00	.000
	Total expense	165,843.00	165,843.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	150,697.00	.00	.000
TOTAL:	AANHPI Student Achievement Program					
	Total revenues	446,140.00	446,140.00	150,697.00	.00	.000
	Total labor	280,297.00	280,297.00	.00	.00	.000
	Total expense	165,843.00	165,843.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	150,697.00	.00	.000

ORGANIZATION: 556400 AANHPI Student Achievement Program
 FUND: 225564 AANHPI Student Achievement Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AANHPI Student Achievement Program					
	Total revenues	446,140.00	446,140.00	150,697.00	.00	.000
	Total labor	280,297.00	280,297.00	.00	.00	.000
	Total expense	165,843.00	165,843.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	150,697.00	.00	.000

ORGANIZATION: 556500 Congressional Funded Community Proj
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	85,875.00	85,875.00	102,544.00	.00	.000
TOTAL:	Location not budgeted	85,875.00	85,875.00	102,544.00	.00	.000
TOTAL:	Activity not budgeted	85,875.00	85,875.00	102,544.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	85,875.00	85,875.00	102,544.00	.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	85,875.00	85,875.00	102,544.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	85,875.00	85,875.00	102,544.00	.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	85,875.00	85,875.00	102,544.00	.00	.000

ORGANIZATION: 556500 Congressional Funded Community Proj
 FUND: 215565 Congressional Funded Community Proj

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	47,000.00	47,000.00	.00	.00 .000
322000	PERS-Classified	15,000.00	15,000.00	.00	.00 .000
332000	OASDI-Classified	3,000.00	3,000.00	.00	.00 .000
336000	Medicare-Classified	12,000.00	12,000.00	.00	.00 .000
342000	HWB-Classified	11,250.00	11,250.00	.00	.00 .000
352000	SUI-Classified	75.00	75.00	.00	.00 .000
362000	WCI-Classified	1,500.00	1,500.00	.00	.00 .000
418900	Distributed Reserve	231,848.00	231,848.00	397,456.00	.00 .000
812000	Higher Education	321,673.00	321,673.00	397,456.00	.00 .000
TOTAL:	Location not budgeted	643,346.00	643,346.00	794,912.00	.00 .000
TOTAL:	Activity not budgeted	643,346.00	643,346.00	794,912.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	321,673.00	321,673.00	397,456.00	.00 .000
	Total labor	89,825.00	89,825.00	.00	.00 .000
	Total expense	231,848.00	231,848.00	397,456.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Congressional Funded Community Proj				
	Total revenues	321,673.00	321,673.00	397,456.00	.00 .000
	Total labor	89,825.00	89,825.00	.00	.00 .000
	Total expense	231,848.00	231,848.00	397,456.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Congressional Funded Community Proj				
	Total revenues	407,548.00	407,548.00	500,000.00	.00 .000
	Total labor	89,825.00	89,825.00	.00	.00 .000
	Total expense	231,848.00	231,848.00	397,456.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	85,875.00	85,875.00	102,544.00	.00 .000

ORGANIZATION: 556600 Equitable Placmnt Supprt & Completn
 FUND: 225566 Equitable Placmnt Supprt & Completn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6390	Other Student Counseling and Guidan							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
118900	Distributed Reserve	145,000.00	145,000.00	.00	.00	.000		
124000	Noninstructional Adjunct	29,550.00	29,550.00	.00	.00	.000		
127000	Noninstructional Reassigned	85,138.00	85,138.00	.00	.00	.000		
142000	Stipends	5,000.00	5,000.00	.00	.00	.000		
313000	STRS-Academic Noninstructional	15,000.00	15,000.00	.00	.00	.000		
318900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000		
322000	PERS-Classified	10,500.00	10,500.00	.00	.00	.000		
332000	OASDI-Classified	2,500.00	2,500.00	.00	.00	.000		
336000	Medicare-Classified	600.00	600.00	.00	.00	.000		
337000	Medicare-Academic Noninstructional	2,110.00	2,110.00	.00	.00	.000		
342000	HWB-Classified	10,010.00	10,010.00	.00	.00	.000		
343000	HWB-Academic Noninstructional	26,000.00	26,000.00	.00	.00	.000		
352000	SUI-Classified	20.00	20.00	.00	.00	.000		
353100	SUI-Academic Noninstructional	75.00	75.00	.00	.00	.000		
362000	WCI-Classified	800.00	800.00	.00	.00	.000		
363000	WCI-Academic Noninstructional	3,050.00	3,050.00	.00	.00	.000		
383000	APPLE-Other Academic Noninstruction	2,330.00	2,330.00	.00	.00	.000		
418900	Distributed Reserve	74,585.00	74,585.00	.00	.00	.000		
518900	Distributed Reserve	45,000.00	45,000.00	.00	.00	.000		
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000		
869900	Other Miscellaneous State Revenue	512,268.00	512,268.00	.00	.00	.000		
TOTAL:	Location not budgeted	1,024,536.00	1,024,536.00	.00	.00	.000		
TOTAL:	Activity not budgeted	1,024,536.00	1,024,536.00	.00	.00	.000		
TOTAL:	Other Student Counseling and Guidan							
	Total revenues	512,268.00	512,268.00	.00	.00	.000		
	Total labor	387,683.00	387,683.00	.00	.00	.000		
	Total expense	124,585.00	124,585.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	.00	.00	.000		
TOTAL:	Equitable Placmnt Supprt & Completn							
	Total revenues	512,268.00	512,268.00	.00	.00	.000		
	Total labor	387,683.00	387,683.00	.00	.00	.000		
	Total expense	124,585.00	124,585.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	.00	.00	.000		

ORGANIZATION: 556600 Equitable Placmnt Supprt & Completn
 FUND: 225566 Equitable Placmnt Supprt & Completn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6390	Other Student Counseling and Guidan					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Equitable Placmnt Supprt & Completn					
	Total revenues	512,268.00	512,268.00	.00	.00	.000
	Total labor	387,683.00	387,683.00	.00	.00	.000
	Total expense	124,585.00	124,585.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556900 UPREACH-Unifying PCC's Resources
 FUND: 215569 UPREACH-Unifying PCC's Resources

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	15,138.00	15,138.00	.00	.00	.000
231100	Student Help	86,850.00	86,850.00	.00	.00	.000
231200	Relief or Extra Help Hourly	22,261.00	22,261.00	.00	.00	.000
313000	STRS-Academic Noninstructional	29,521.00	29,521.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	182.00	182.00	.00	.00	.000
343000	HWB-Academic Noninstructional	212.00	212.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,500.00	1,500.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,500.00	1,500.00	.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	.00	.00	.000
512000	Consultants	198,000.00	198,000.00	.00	.00	.000
515000	Other Service	1,000.00	1,000.00	.00	.00	.000
518900	Distributed Reserve	2,579.00	2,579.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	.00	.00	.000
531000	Dues and Membership	1,500.00	1,500.00	.00	.00	.000
582000	Other Services	50,000.00	50,000.00	.00	.00	.000
812000	Higher Education	461,243.00	461,243.00	.00	.00	.000
TOTAL:	Location not budgeted	922,486.00	922,486.00	.00	.00	.000
TOTAL:	Activity not budgeted	922,486.00	922,486.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	461,243.00	461,243.00	.00	.00	.000
	Total labor	158,164.00	158,164.00	.00	.00	.000
	Total expense	303,079.00	303,079.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	UPREACH-Unifying PCC's Resources					
	Total revenues	461,243.00	461,243.00	.00	.00	.000
	Total labor	158,164.00	158,164.00	.00	.00	.000
	Total expense	303,079.00	303,079.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556900 UPREACH-Unifying PCC's Resources
 FUND: 215569 UPREACH-Unifying PCC's Resources

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	UPREACH-Unifying PCC's Resources					
	Total revenues	461,243.00	461,243.00	.00	.00	.000
	Total labor	158,164.00	158,164.00	.00	.00	.000
	Total expense	303,079.00	303,079.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 557000 VOICES in STEM
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	21,051.00	21,051.00	.00	.00	.000
TOTAL:	Location not budgeted	21,051.00	21,051.00	.00	.00	.000
TOTAL:	Activity not budgeted	21,051.00	21,051.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	21,051.00	21,051.00	.00	.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	21,051.00	21,051.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	21,051.00	21,051.00	.00	.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	21,051.00	21,051.00	.00	.00	.000

ORGANIZATION: 557000 VOICES in STEM
 FUND: 215570 VOICES in STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	79,262.00	79,262.00	.00	.00	.000
142000	Stipends	18,500.00	18,500.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	15,000.00	15,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,000.00	15,000.00	.00	.00	.000
332000	OASDI-Classified	250.00	250.00	.00	.00	.000
336000	Medicare-Classified	250.00	250.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	15,000.00	15,000.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
353100	SUI-Academic Noninstructional	115.00	115.00	.00	.00	.000
362000	WCI-Classified	100.00	100.00	.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00	.000
430100	Supplies and Materials	12,000.00	12,000.00	.00	.00	.000
518900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	43,355.00	43,355.00	.00	.00	.000
812000	Higher Education	259,952.00	259,952.00	.00	.00	.000
TOTAL:	Location not budgeted	519,904.00	519,904.00	.00	.00	.000
TOTAL:	Activity not budgeted	519,904.00	519,904.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	259,952.00	259,952.00	.00	.00	.000
	Total labor	144,597.00	144,597.00	.00	.00	.000
	Total expense	115,355.00	115,355.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	VOICES in STEM					
	Total revenues	259,952.00	259,952.00	.00	.00	.000
	Total labor	144,597.00	144,597.00	.00	.00	.000
	Total expense	115,355.00	115,355.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 557000 VOICES in STEM
 FUND: 215570 VOICES in STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VOICES in STEM					
	Total revenues	281,003.00	281,003.00	.00	.00	.000
	Total labor	144,597.00	144,597.00	.00	.00	.000
	Total expense	115,355.00	115,355.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	21,051.00	21,051.00	.00	.00	.000

ORGANIZATION: 557100 East Asia National Resource Center
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	2,288.00	2,288.00	.00	.00	.000
TOTAL:	Location not budgeted	2,288.00	2,288.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,288.00	2,288.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	2,288.00	2,288.00	.00	.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	2,288.00	2,288.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,288.00	2,288.00	.00	.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	2,288.00	2,288.00	.00	.00	.000

ORGANIZATION: 557100 East Asia National Resource Center
 FUND: 215571 East Asia National Resource Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,500.00	6,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,600.00	3,600.00	.00	.00	.000
313000	STRS-Academic Noninstructional	230.00	230.00	.00	.00	.000
318900	Distributed Reserve	1,700.00	1,700.00	.00	.00	.000
430100	Supplies and Materials	3,205.00	3,205.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,800.00	3,800.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
525000	Student Travel	5,569.00	5,569.00	.00	.00	.000
812000	Higher Education	28,604.00	28,604.00	.00	.00	.000
TOTAL:	Location not budgeted	57,208.00	57,208.00	.00	.00	.000
TOTAL:	Activity not budgeted	57,208.00	57,208.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	28,604.00	28,604.00	.00	.00	.000
	Total labor	12,030.00	12,030.00	.00	.00	.000
	Total expense	16,574.00	16,574.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	East Asia National Resource Center					
	Total revenues	28,604.00	28,604.00	.00	.00	.000
	Total labor	12,030.00	12,030.00	.00	.00	.000
	Total expense	16,574.00	16,574.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	East Asia National Resource Center					
	Total revenues	30,892.00	30,892.00	.00	.00	.000
	Total labor	12,030.00	12,030.00	.00	.00	.000
	Total expense	16,574.00	16,574.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,288.00	2,288.00	.00	.00	.000

ORGANIZATION: 557300 SWP RD8-Career & Program Development
 FUND: 225573 SWP RD8-Career & Program Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	922,719.00	922,719.00	.00	.00	.000
862900	Other General Categorical Apportion	922,719.00	922,719.00	.00	.00	.000
TOTAL:	Location not budgeted	1,845,438.00	1,845,438.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,845,438.00	1,845,438.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	922,719.00	922,719.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	922,719.00	922,719.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP RD8-Career & Program Development					
	Total revenues	922,719.00	922,719.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	922,719.00	922,719.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP RD8-Career & Program Development					
	Total revenues	922,719.00	922,719.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	922,719.00	922,719.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 557400 FYE Enrollment & Outreach
 FUND: 225574 FYE Enrollment & Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	70,846.00	70,846.00	.00	.00	.000
322000	PERS-Classified	19,164.00	19,164.00	.00	.00	.000
332000	OASDI-Classified	4,393.00	4,393.00	.00	.00	.000
336000	Medicare-Classified	1,028.00	1,028.00	.00	.00	.000
342000	HWB-Classified	25,243.00	25,243.00	.00	.00	.000
352000	SUI-Classified	36.00	36.00	.00	.00	.000
362000	WCI-Classified	1,417.00	1,417.00	.00	.00	.000
430100	Supplies and Materials	14,779.00	14,779.00	.00	.00	.000
862900	Other General Categorical Apportion	136,906.00	136,906.00	.00	.00	.000
TOTAL:	Location not budgeted	273,812.00	273,812.00	.00	.00	.000
TOTAL:	Activity not budgeted	273,812.00	273,812.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	136,906.00	136,906.00	.00	.00	.000
	Total labor	122,127.00	122,127.00	.00	.00	.000
	Total expense	14,779.00	14,779.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	FYE Enrollment & Outreach					
	Total revenues	136,906.00	136,906.00	.00	.00	.000
	Total labor	122,127.00	122,127.00	.00	.00	.000
	Total expense	14,779.00	14,779.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	FYE Enrollment & Outreach					
	Total revenues	136,906.00	136,906.00	.00	.00	.000
	Total labor	122,127.00	122,127.00	.00	.00	.000
	Total expense	14,779.00	14,779.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 557500 A2MEND
 FUND: 225575 A2MEND

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	7,319.00	7,319.00	.00	.00	.000
430100	Supplies and Materials	5,500.00	5,500.00	.00	.00	.000
518900	Distributed Reserve	2,500.00	2,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	29,000.00	29,000.00	.00	.00	.000
862900	Other General Categorical Apportion	44,319.00	44,319.00	.00	.00	.000
TOTAL:	Location not budgeted	88,638.00	88,638.00	.00	.00	.000
TOTAL:	Activity not budgeted	88,638.00	88,638.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	44,319.00	44,319.00	.00	.00	.000
	Total labor	7,319.00	7,319.00	.00	.00	.000
	Total expense	37,000.00	37,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	A2MEND					
	Total revenues	44,319.00	44,319.00	.00	.00	.000
	Total labor	7,319.00	7,319.00	.00	.00	.000
	Total expense	37,000.00	37,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	A2MEND					
	Total revenues	44,319.00	44,319.00	.00	.00	.000
	Total labor	7,319.00	7,319.00	.00	.00	.000
	Total expense	37,000.00	37,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 557600 DOD CA Dreams
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	8,339.00	8,339.00	.00	.00	.000
TOTAL:	Location not budgeted	8,339.00	8,339.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,339.00	8,339.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	8,339.00	8,339.00	.00	.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	8,339.00	8,339.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,339.00	8,339.00	.00	.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	8,339.00	8,339.00	.00	.00	.000

ORGANIZATION: 557600 DOD CA Dreams
 FUND: 215576 DOD CA Dreams

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	22,924.00	22,924.00	.00	.00	.000
318900	Distributed Reserve	9,399.00	9,399.00	.00	.00	.000
512000	Consultants	57,000.00	57,000.00	.00	.00	.000
819900	Other Federal Revenues	89,323.00	89,323.00	.00	.00	.000
TOTAL:	Location not budgeted	178,646.00	178,646.00	.00	.00	.000
TOTAL:	Activity not budgeted	178,646.00	178,646.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	89,323.00	89,323.00	.00	.00	.000
	Total labor	32,323.00	32,323.00	.00	.00	.000
	Total expense	57,000.00	57,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DOD CA Dreams					
	Total revenues	89,323.00	89,323.00	.00	.00	.000
	Total labor	32,323.00	32,323.00	.00	.00	.000
	Total expense	57,000.00	57,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DOD CA Dreams					
	Total revenues	97,662.00	97,662.00	.00	.00	.000
	Total labor	32,323.00	32,323.00	.00	.00	.000
	Total expense	57,000.00	57,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	8,339.00	8,339.00	.00	.00	.000

ORGANIZATION: 557700 SWP-Reg-Rd8 Reg Exp & Enhance WBL
 FUND: 225577 SWP-Reg-Rd8 Reg Exp & Enhance WBL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	37,000.00	37,000.00	.00	.00	.000
142000	Stipends	850.00	850.00	.00	.00	.000
218900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	71.00	71.00	.00	.00	.000
318900	Distributed Reserve	11,416.00	11,416.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	98.00	98.00	.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00	.000
363000	WCI-Academic Noninstructional	97.00	97.00	.00	.00	.000
512000	Consultants	37,000.00	37,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,808.00	19,808.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	109,440.00	109,440.00	.00	.00	.000
TOTAL:	Location not budgeted	218,880.00	218,880.00	.00	.00	.000
TOTAL:	Activity not budgeted	218,880.00	218,880.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	109,440.00	109,440.00	.00	.00	.000
	Total labor	52,632.00	52,632.00	.00	.00	.000
	Total expense	56,808.00	56,808.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Reg Exp & Enhance WBL					
	Total revenues	109,440.00	109,440.00	.00	.00	.000
	Total labor	52,632.00	52,632.00	.00	.00	.000
	Total expense	56,808.00	56,808.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Reg Exp & Enhance WBL					

ORGANIZATION: 557700 SWP-Reg-Rd8 Reg Exp & Enhance WBL
 FUND: 225577 SWP-Reg-Rd8 Reg Exp & Enhance WBL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	109,440.00	109,440.00	.00	.00	.000
	Total labor	52,632.00	52,632.00	.00	.00	.000
	Total expense	56,808.00	56,808.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 557900 SWP-Reg-Rd8 Noncredit Career Pthway
 FUND: 225579 SWP-Reg-Rd8 Noncredit Career Pthway

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	1,000.00	1,000.00	.00	.00	.000
648900	Distributed Reserve	72,000.00	72,000.00	.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	2,000.00	2,000.00	.00	.00	.000
	Total expense	73,000.00	73,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Noncredit Career Pthway					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	2,000.00	2,000.00	.00	.00	.000
	Total expense	73,000.00	73,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Noncredit Career Pthway					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	2,000.00	2,000.00	.00	.00	.000
	Total expense	73,000.00	73,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558000 SWP-Reg-Rd8 Career Pathways Project
 FUND: 225580 SWP-Reg-Rd8 Career Pathways Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	14,718.00	14,718.00	.00	.00	.000
648900	Distributed Reserve	221,993.00	221,993.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	236,711.00	236,711.00	.00	.00	.000
TOTAL:	Location not budgeted	473,422.00	473,422.00	.00	.00	.000
TOTAL:	Activity not budgeted	473,422.00	473,422.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	236,711.00	236,711.00	.00	.00	.000
	Total labor	14,718.00	14,718.00	.00	.00	.000
	Total expense	221,993.00	221,993.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Career Pathways Project					
	Total revenues	236,711.00	236,711.00	.00	.00	.000
	Total labor	14,718.00	14,718.00	.00	.00	.000
	Total expense	221,993.00	221,993.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Career Pathways Project					
	Total revenues	236,711.00	236,711.00	.00	.00	.000
	Total labor	14,718.00	14,718.00	.00	.00	.000
	Total expense	221,993.00	221,993.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558100 SWP-Reg-Rd8 Allied Health
 FUND: 225581 SWP-Reg-Rd8 Allied Health

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	44,016.00	44,016.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	44,016.00	44,016.00	.00	.00	.000
TOTAL:	Location not budgeted	88,032.00	88,032.00	.00	.00	.000
TOTAL:	Activity not budgeted	88,032.00	88,032.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	44,016.00	44,016.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,016.00	44,016.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Allied Health					
	Total revenues	44,016.00	44,016.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,016.00	44,016.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Allied Health					
	Total revenues	44,016.00	44,016.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,016.00	44,016.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558200 SWP-Reg-Rd8 Blue Econ & Clim Action
 FUND: 225582 SWP-Reg-Rd8 Blue Econ & Clim Action

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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-Rd8 Blue Econ & Clim Action					
	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-Rd8 Blue Econ & Clim Action					
	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

ORGANIZATION: 558300 SWP-Reg-Rd8 LA RHT+ Project
 FUND: 225583 SWP-Reg-Rd8 LA RHT+ Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 LA RHT+ Project					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 LA RHT+ Project					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558400 SWP-Reg-Rd8 Local College Marketing
 FUND: 225584 SWP-Reg-Rd8 Local College Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Local College Marketing					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Local College Marketing					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558500 SWP-Reg-Rd8 Baccalau Degree Support
 FUND: 225585 SWP-Reg-Rd8 Baccalau Degree Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Baccalau Degree Support					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Baccalau Degree Support					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558600 SWP-Reg-Rd8 Credit for Prior Learn
 FUND: 225586 SWP-Reg-Rd8 Credit for Prior Learn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	25,000.00	25,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	25,000.00	25,000.00	.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:	Other Instructional Administration					
	Total revenues	25,000.00	25,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Credit for Prior Learn					
	Total revenues	25,000.00	25,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Credit for Prior Learn					
	Total revenues	25,000.00	25,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558700 SWP-Reg-Rd8 Faculty Innov Hub 23-24
 FUND: 225587 SWP-Reg-Rd8 Faculty Innov Hub 23-24

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Faculty Innov Hub 23-24					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Faculty Innov Hub 23-24					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558800 Everyday Entrepreneur Level 1
 FUND: 235588 Everyday Entrepreneur Level 1

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	1,000.00	1,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Everyday Entrepreneur Level 1					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Everyday Entrepreneur Level 1					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 558900 SWP-Unspent RDS 1-5 Laser & Optical
 FUND: 225589 SWP-Unspent RDS 1-5 Laser & Optical

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	129,240.00	129,240.00	.00	.00	.000
862900	Other General Categorical Apportion	129,240.00	129,240.00	.00	.00	.000
TOTAL:	Location not budgeted	258,480.00	258,480.00	.00	.00	.000
TOTAL:	Activity not budgeted	258,480.00	258,480.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	129,240.00	129,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,240.00	129,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Unspent RDS 1-5 Laser & Optical					
	Total revenues	129,240.00	129,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,240.00	129,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Unspent RDS 1-5 Laser & Optical					
	Total revenues	129,240.00	129,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,240.00	129,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559000 Lcal Systmwd Tch & Data Sec 1-Time
 FUND: 225590 Lcal Systmwd Tch & Data Sec 1-Time

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	150,000.00	150,000.00	.00	.00	.000
581000	Multiuser Software License	89.00	89.00	.00	.00	.000
582000	Other Services	190,000.00	190,000.00	.00	.00	.000
862900	Other General Categorical Apportion	340,089.00	340,089.00	.00	.00	.000
TOTAL:	Location not budgeted	680,178.00	680,178.00	.00	.00	.000
TOTAL:	Activity not budgeted	680,178.00	680,178.00	.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	340,089.00	340,089.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	340,089.00	340,089.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Lcal Systmwd Tch & Data Sec 1-Time					
	Total revenues	340,089.00	340,089.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	340,089.00	340,089.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Lcal Systmwd Tch & Data Sec 1-Time					
	Total revenues	340,089.00	340,089.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	340,089.00	340,089.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559100 Eng Lang Lrnr Healthcare Pathways
 FUND: 225591 Eng Lang Lrnr Healthcare Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
318900	Distributed Reserve	93,424.00	93,424.00	.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	.00	.00 .000
518900	Distributed Reserve	25,000.00	25,000.00	.00	.00 .000
582000	Other Services	252,637.00	252,637.00	.00	.00 .000
862900	Other General Categorical Apportion	421,061.00	421,061.00	.00	.00 .000
TOTAL:	Location not budgeted	842,122.00	842,122.00	.00	.00 .000
TOTAL:	Activity not budgeted	842,122.00	842,122.00	.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	421,061.00	421,061.00	.00	.00 .000
	Total labor	93,424.00	93,424.00	.00	.00 .000
	Total expense	327,637.00	327,637.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Eng Lang Lrnr Healthcare Pathways				
	Total revenues	421,061.00	421,061.00	.00	.00 .000
	Total labor	93,424.00	93,424.00	.00	.00 .000
	Total expense	327,637.00	327,637.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Eng Lang Lrnr Healthcare Pathways				
	Total revenues	421,061.00	421,061.00	.00	.00 .000
	Total labor	93,424.00	93,424.00	.00	.00 .000
	Total expense	327,637.00	327,637.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 559200 LASIF BROADEN Dual Enrollment Svcs
 FUND: 235592 LASIF BROADEN Dual Enrollment Svcs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,050.00	1,050.00	.00	.00	.000
318900	Distributed Reserve	500.00	500.00	.00	.00	.000
430100	Supplies and Materials	2,550.00	2,550.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
522000	Mileage	373.00	373.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	5,473.00	5,473.00	.00	.00	.000
TOTAL:	Location not budgeted	10,946.00	10,946.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,946.00	10,946.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	5,473.00	5,473.00	.00	.00	.000
	Total labor	1,550.00	1,550.00	.00	.00	.000
	Total expense	3,923.00	3,923.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LASIF BROADEN Dual Enrollment Svcs					
	Total revenues	5,473.00	5,473.00	.00	.00	.000
	Total labor	1,550.00	1,550.00	.00	.00	.000
	Total expense	3,923.00	3,923.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LASIF BROADEN Dual Enrollment Svcs					
	Total revenues	5,473.00	5,473.00	.00	.00	.000
	Total labor	1,550.00	1,550.00	.00	.00	.000
	Total expense	3,923.00	3,923.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559300 Associate Degree Transfr Plcmnt Req
 FUND: 225593 Associate Degree Transfr Plcmnt Req

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	40,000.00	40,000.00	.00	.00	.000
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
213000	Classified Monthly Salaries	145,440.00	145,440.00	.00	.00	.000
218900	Distributed Reserve	79,213.00	79,213.00	.00	.00	.000
231200	Relief or Extra Help Hourly	74,000.00	74,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	11,460.00	11,460.00	.00	.00	.000
318900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
322000	PERS-Classified	38,804.00	38,804.00	.00	.00	.000
332000	OASDI-Classified	9,018.00	9,018.00	.00	.00	.000
336000	Medicare-Classified	3,182.00	3,182.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	870.00	870.00	.00	.00	.000
342000	HWB-Classified	54,726.00	54,726.00	.00	.00	.000
352000	SUI-Classified	110.00	110.00	.00	.00	.000
353100	SUI-Academic Noninstructional	30.00	30.00	.00	.00	.000
362000	WCI-Classified	4,389.00	4,389.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,200.00	1,200.00	.00	.00	.000
382000	APPLE-Classified	2,775.00	2,775.00	.00	.00	.000
418900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	.00	.00	.000
862900	Other General Categorical Apportion	555,217.00	555,217.00	.00	.00	.000
TOTAL:	Location not budgeted	1,110,434.00	1,110,434.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,110,434.00	1,110,434.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	555,217.00	555,217.00	.00	.00	.000
	Total labor	525,217.00	525,217.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Associate Degree Transfr Plcmnt Req					
	Total revenues	555,217.00	555,217.00	.00	.00	.000
	Total labor	525,217.00	525,217.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559300 Associate Degree Transfr Plcmnt Req
 FUND: 225593 Associate Degree Transfr Plcmnt Req

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Associate Degree Transfr Plcmnt Req					
	Total revenues	555,217.00	555,217.00	.00	.00	.000
	Total labor	525,217.00	525,217.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559500 LARC RC&C Grant YR 4 (24-25)
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	73,189.00	73,189.00	.00	.00	.000
TOTAL:	Location not budgeted	73,189.00	73,189.00	.00	.00	.000
TOTAL:	Activity not budgeted	73,189.00	73,189.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	73,189.00	73,189.00	.00	.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	73,189.00	73,189.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	73,189.00	73,189.00	.00	.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	73,189.00	73,189.00	.00	.00	.000

ORGANIZATION: 559500 LARC RC&C Grant YR 4 (24-25)
 FUND: 225595 LARC RC&C Grant YR 4 (24-25)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	180,000.00	180,000.00	.00	.00	.000
213000	Classified Monthly Salaries	336,500.00	336,500.00	.00	.00	.000
312000	STRS-Classified	30,456.00	30,456.00	.00	.00	.000
322000	PERS-Classified	118,330.00	118,330.00	.00	.00	.000
332000	OASDI-Classified	32,023.00	32,023.00	.00	.00	.000
336000	Medicare-Classified	7,489.00	7,489.00	.00	.00	.000
342000	HWB-Classified	117,397.00	117,397.00	.00	.00	.000
352000	SUI-Classified	258.00	258.00	.00	.00	.000
362000	WCI-Classified	10,330.00	10,330.00	.00	.00	.000
512000	Consultants	756,949.00	756,949.00	.00	.00	.000
582000	Other Services	240,000.00	240,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,829,732.00	1,829,732.00	.00	.00	.000
TOTAL:	Location not budgeted	3,659,464.00	3,659,464.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,659,464.00	3,659,464.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,829,732.00	1,829,732.00	.00	.00	.000
	Total labor	832,783.00	832,783.00	.00	.00	.000
	Total expense	996,949.00	996,949.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LARC RC&C Grant YR 4 (24-25)					
	Total revenues	1,829,732.00	1,829,732.00	.00	.00	.000
	Total labor	832,783.00	832,783.00	.00	.00	.000
	Total expense	996,949.00	996,949.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LARC RC&C Grant YR 4 (24-25)					

ORGANIZATION: 559500 LARC RC&C Grant YR 4 (24-25)
 FUND: 225595 LARC RC&C Grant YR 4 (24-25)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	1,902,921.00	1,902,921.00	.00	.00	.000
	Total labor	832,783.00	832,783.00	.00	.00	.000
	Total expense	996,949.00	996,949.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	73,189.00	73,189.00	.00	.00	.000

ORGANIZATION: 559600 Greater LA Data Science Pathways
 FUND: 235596 Greater LA Data Science Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	81,772.00	81,772.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	81,772.00	81,772.00	.00	.00	.000
TOTAL:	Location not budgeted	163,544.00	163,544.00	.00	.00	.000
TOTAL:	Activity not budgeted	163,544.00	163,544.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	81,772.00	81,772.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	81,772.00	81,772.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Greater LA Data Science Pathways					
	Total revenues	81,772.00	81,772.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	81,772.00	81,772.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Greater LA Data Science Pathways					
	Total revenues	81,772.00	81,772.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	81,772.00	81,772.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559700 Women's Business Center (WBC)
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	13,637.00	13,637.00	.00	.00	.000
TOTAL:	Location not budgeted	13,637.00	13,637.00	.00	.00	.000
TOTAL:	Activity not budgeted	13,637.00	13,637.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	13,637.00	13,637.00	.00	.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	13,637.00	13,637.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	13,637.00	13,637.00	.00	.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	13,637.00	13,637.00	.00	.00	.000

ORGANIZATION: 559700 Women's Business Center (WBC)
 FUND: 215597 Women's Business Center (WBC)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	55,000.00	55,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,108.00	3,108.00	.00	.00	.000
318900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
322000	PERS-Classified	3,000.00	3,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	500.00	500.00	.00	.00	.000
342000	HWB-Classified	5,000.00	5,000.00	.00	.00	.000
352000	SUI-Classified	100.00	100.00	.00	.00	.000
362000	WCI-Classified	500.00	500.00	.00	.00	.000
418900	Distributed Reserve	16,540.00	16,540.00	.00	.00	.000
518900	Distributed Reserve	41,615.00	41,615.00	.00	.00	.000
819900	Other Federal Revenues	136,363.00	136,363.00	.00	.00	.000
TOTAL:	Location not budgeted	272,726.00	272,726.00	.00	.00	.000
TOTAL:	Activity not budgeted	272,726.00	272,726.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	136,363.00	136,363.00	.00	.00	.000
	Total labor	78,208.00	78,208.00	.00	.00	.000
	Total expense	58,155.00	58,155.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Women's Business Center (WBC)					
	Total revenues	136,363.00	136,363.00	.00	.00	.000
	Total labor	78,208.00	78,208.00	.00	.00	.000
	Total expense	58,155.00	58,155.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Women's Business Center (WBC)					

ORGANIZATION: 559700 Women's Business Center (WBC)
 FUND: 215597 Women's Business Center (WBC)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	78,208.00	78,208.00	.00	.00	.000
	Total expense	58,155.00	58,155.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,637.00	13,637.00	.00	.00	.000

ORGANIZATION: 559800 American Passport Project
 FUND: 235598 American Passport Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4,125.00	4,125.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	4,125.00	4,125.00	.00	.00	.000
TOTAL:	Location not budgeted	8,250.00	8,250.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,250.00	8,250.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	4,125.00	4,125.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,125.00	4,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	American Passport Project					
	Total revenues	4,125.00	4,125.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,125.00	4,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	American Passport Project					
	Total revenues	4,125.00	4,125.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,125.00	4,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559900 TBD
 FUND: 215599 TBD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	184,226.00	184,226.00	.00	.00	.000
819900	Other Federal Revenues	184,226.00	184,226.00	.00	.00	.000
TOTAL:	Location not budgeted	368,452.00	368,452.00	.00	.00	.000
TOTAL:	Activity not budgeted	368,452.00	368,452.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	184,226.00	184,226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	184,226.00	184,226.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	184,226.00	184,226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	184,226.00	184,226.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	184,226.00	184,226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	184,226.00	184,226.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561000 K12 SWP Round 3 (20-21)
 FUND: 225610 K12 SWP Round 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,381,325.00	1,381,325.00	7,601,963.00	.00	.000
869900	Other Miscellaneous State Revenue	1,381,325.00	1,381,325.00	7,601,963.00	.00	.000
TOTAL:	Location not budgeted	2,762,650.00	2,762,650.00	15,203,926.00	.00	.000
TOTAL:	Activity not budgeted	2,762,650.00	2,762,650.00	15,203,926.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	1,381,325.00	1,381,325.00	7,601,963.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,381,325.00	1,381,325.00	7,601,963.00	.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	1,381,325.00	1,381,325.00	7,601,963.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,381,325.00	1,381,325.00	7,601,963.00	.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	1,381,325.00	1,381,325.00	7,601,963.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,381,325.00	1,381,325.00	7,601,963.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561100 K12 SWP Round 4 (21-22)
 FUND: 225611 K12 SWP Round 4 (21-22)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	10,231,511.00	10,231,511.00	10,102,964.00	.00	.000
869900	Other Miscellaneous State Revenue	10,231,511.00	10,231,511.00	10,102,964.00	.00	.000
TOTAL:	Location not budgeted	20,463,022.00	20,463,022.00	20,205,928.00	.00	.000
TOTAL:	Activity not budgeted	20,463,022.00	20,463,022.00	20,205,928.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	10,231,511.00	10,231,511.00	10,102,964.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,231,511.00	10,231,511.00	10,102,964.00	.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	10,231,511.00	10,231,511.00	10,102,964.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,231,511.00	10,231,511.00	10,102,964.00	.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	10,231,511.00	10,231,511.00	10,102,964.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,231,511.00	10,231,511.00	10,102,964.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	341,068.00	341,068.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	341,068.00	341,068.00	.00	.00	.000
TOTAL:	Location not budgeted	682,136.00	682,136.00	.00	.00	.000
TOTAL:	Activity not budgeted	682,136.00	682,136.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	341,068.00	341,068.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	341,068.00	341,068.00	.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	341,068.00	341,068.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	341,068.00	341,068.00	.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	341,068.00	341,068.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	341,068.00	341,068.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561300 K14 TAPS Round 3 (20-21)
 FUND: 225613 K14 TAPS Round 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	111,462.00	111,462.00	111,462.00	.00	.000
869900	Other Miscellaneous State Revenue	111,462.00	111,462.00	111,462.00	.00	.000
TOTAL:	Location not budgeted	222,924.00	222,924.00	222,924.00	.00	.000
TOTAL:	Activity not budgeted	222,924.00	222,924.00	222,924.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	111,462.00	111,462.00	111,462.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,462.00	111,462.00	111,462.00	.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	111,462.00	111,462.00	111,462.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,462.00	111,462.00	111,462.00	.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	111,462.00	111,462.00	111,462.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,462.00	111,462.00	111,462.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561800 SWP Reg (LARC) FY21-22
 FUND: 225618 SWP Reg (LARC) FY21-22

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	236,219.00	236,219.00	13,597,395.00	.00	.000
869900	Other Miscellaneous State Revenue	236,219.00	236,219.00	13,597,395.00	.00	.000
TOTAL:	Location not budgeted	472,438.00	472,438.00	27,194,790.00	.00	.000
TOTAL:	Activity not budgeted	472,438.00	472,438.00	27,194,790.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	236,219.00	236,219.00	13,597,395.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	236,219.00	236,219.00	13,597,395.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22					
	Total revenues	236,219.00	236,219.00	13,597,395.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	236,219.00	236,219.00	13,597,395.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22					
	Total revenues	236,219.00	236,219.00	13,597,395.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	236,219.00	236,219.00	13,597,395.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561900 K12 SWP Round 1 (18-19)-Admin 1%
 FUND: 225619 K12 SWP Round 1 (18-19)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	171.00	171.00	.00	.00	.000	
512000	Consultants	36,500.00	36,500.00	47,007.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	6,400.00	6,400.00	1,490.00	.00	.000	
522000	Mileage	1,000.00	1,000.00	.00	.00	.000	
869900	Other Miscellaneous State Revenue	44,071.00	44,071.00	48,497.00	.00	.000	
TOTAL:	Location not budgeted	88,142.00	88,142.00	96,994.00	.00	.000	
TOTAL:	Activity not budgeted	88,142.00	88,142.00	96,994.00	.00	.000	
TOTAL:	Other General Institutional Support						
	Total revenues	44,071.00	44,071.00	48,497.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	44,071.00	44,071.00	48,497.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	K12 SWP Round 1 (18-19)-Admin 1%						
	Total revenues	44,071.00	44,071.00	48,497.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	44,071.00	44,071.00	48,497.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	K12 SWP Round 1 (18-19)-Admin 1%						
	Total revenues	44,071.00	44,071.00	48,497.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	44,071.00	44,071.00	48,497.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 562000 K12 SWP Round 2 (19-20)-Admin 1%
 FUND: 225620 K12 SWP Round 2 (19-20)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	28,144.00	28,144.00	151,608.00	.00 .000
869900	Other Miscellaneous State Revenue	28,144.00	28,144.00	151,608.00	.00 .000
TOTAL:	Location not budgeted	56,288.00	56,288.00	303,216.00	.00 .000
TOTAL:	Activity not budgeted	56,288.00	56,288.00	303,216.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	28,144.00	28,144.00	151,608.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	28,144.00	28,144.00	151,608.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	K12 SWP Round 2 (19-20)-Admin 1%				
	Total revenues	28,144.00	28,144.00	151,608.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	28,144.00	28,144.00	151,608.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	K12 SWP Round 2 (19-20)-Admin 1%				
	Total revenues	28,144.00	28,144.00	151,608.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	28,144.00	28,144.00	151,608.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 562100 K12 SWP Round 3 (20-21)-Admin 1%
 FUND: 225621 K12 SWP Round 3 (20-21)-Admin !%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	181,448.00	181,448.00	253,398.00	.00	.000
869900	Other Miscellaneous State Revenue	181,448.00	181,448.00	253,398.00	.00	.000
TOTAL:	Location not budgeted	362,896.00	362,896.00	506,796.00	.00	.000
TOTAL:	Activity not budgeted	362,896.00	362,896.00	506,796.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	181,448.00	181,448.00	253,398.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	181,448.00	181,448.00	253,398.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)-Admin !%					
	Total revenues	181,448.00	181,448.00	253,398.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	181,448.00	181,448.00	253,398.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)-Admin 1%					
	Total revenues	181,448.00	181,448.00	253,398.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	181,448.00	181,448.00	253,398.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	253,399.00	253,399.00	253,399.00	.00	.000
869900	Other Miscellaneous State Revenue	253,399.00	253,399.00	253,399.00	.00	.000
TOTAL:	Location not budgeted	506,798.00	506,798.00	506,798.00	.00	.000
TOTAL:	Activity not budgeted	506,798.00	506,798.00	506,798.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	253,399.00	253,399.00	253,399.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,399.00	253,399.00	253,399.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)-Admin 1%					
	Total revenues	253,399.00	253,399.00	253,399.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,399.00	253,399.00	253,399.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)-Admin 1%					
	Total revenues	253,399.00	253,399.00	253,399.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,399.00	253,399.00	253,399.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	80,206.00	80,206.00	89,000.00	.00	.000
869900	Other Miscellaneous State Revenue	80,206.00	80,206.00	543,929.00	.00	.000
TOTAL:	Location not budgeted	160,412.00	160,412.00	632,929.00	.00	.000
TOTAL:	Activity not budgeted	160,412.00	160,412.00	632,929.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	80,206.00	80,206.00	543,929.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,206.00	80,206.00	89,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	454,929.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	80,206.00	80,206.00	543,929.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,206.00	80,206.00	89,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	454,929.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	80,206.00	80,206.00	543,929.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,206.00	80,206.00	89,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	454,929.00	.00	.000

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 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6840	Economic Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	217,207.00	217,207.00	607,500.00	.00 .000
869900	Other Miscellaneous State Revenue	217,207.00	217,207.00	607,500.00	.00 .000
TOTAL:	Location not budgeted	434,414.00	434,414.00	1,215,000.00	.00 .000
TOTAL:	Activity not budgeted	434,414.00	434,414.00	1,215,000.00	.00 .000
TOTAL:	Economic Development				
	Total revenues	217,207.00	217,207.00	607,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	217,207.00	217,207.00	607,500.00	.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	217,207.00	217,207.00	607,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	217,207.00	217,207.00	607,500.00	.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	217,207.00	217,207.00	607,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	217,207.00	217,207.00	607,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 562800 SWP Reg (LARC) FY19-20-Admin 5%
 FUND: 225628 SWP Reg (LARC) FY19-20-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6790	Other General Institutional Support							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
512000	Consultants	14,143.00	14,143.00	.00	.00	.000		
869900	Other Miscellaneous State Revenue	14,143.00	14,143.00	71,541.00	.00	.000		
TOTAL:	Location not budgeted	28,286.00	28,286.00	71,541.00	.00	.000		
TOTAL:	Activity not budgeted	28,286.00	28,286.00	71,541.00	.00	.000		
TOTAL:	Other General Institutional Support							
	Total revenues	14,143.00	14,143.00	71,541.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	14,143.00	14,143.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	71,541.00	.00	.000		
TOTAL:	SWP Reg (LARC) FY19-20-Admin 5%							
	Total revenues	14,143.00	14,143.00	71,541.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	14,143.00	14,143.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	71,541.00	.00	.000		
TOTAL:	SWP Reg (LARC) FY19-20-Admin 5%							
	Total revenues	14,143.00	14,143.00	71,541.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	14,143.00	14,143.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	71,541.00	.00	.000		

ORGANIZATION: 562900 SWP Reg (LARC) FY20-21-Admin 5%
 FUND: 225629 SWP Reg (LARC) FY20-21-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	268,724.00	268,724.00	509,084.00	.00	.000
869900	Other Miscellaneous State Revenue	268,724.00	268,724.00	509,084.00	.00	.000
TOTAL:	Location not budgeted	537,448.00	537,448.00	1,018,168.00	.00	.000
TOTAL:	Activity not budgeted	537,448.00	537,448.00	1,018,168.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	268,724.00	268,724.00	509,084.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,724.00	268,724.00	509,084.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY20-21-Admin 5%					
	Total revenues	268,724.00	268,724.00	509,084.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,724.00	268,724.00	509,084.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY20-21-Admin 5%					
	Total revenues	268,724.00	268,724.00	509,084.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,724.00	268,724.00	509,084.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563000 SWP Reg (LARC) FY21-22-Admin 5%
 FUND: 225630 SWP Reg (LARC) FY21-22-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	961,674.00	961,674.00	651,511.00	.00	.000
869900	Other Miscellaneous State Revenue	961,674.00	961,674.00	651,511.00	.00	.000
TOTAL:	Location not budgeted	1,923,348.00	1,923,348.00	1,303,022.00	.00	.000
TOTAL:	Activity not budgeted	1,923,348.00	1,923,348.00	1,303,022.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	961,674.00	961,674.00	651,511.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	961,674.00	961,674.00	651,511.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22-Admin 5%					
	Total revenues	961,674.00	961,674.00	651,511.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	961,674.00	961,674.00	651,511.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22-Admin 5%					
	Total revenues	961,674.00	961,674.00	651,511.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	961,674.00	961,674.00	651,511.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563300 SWP Reg (LARC) FY22-23-Rd7-Admin 5%
 FUND: 225633 SWP Reg (LARC) FY22-23-Rd7-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	861,317.00	861,317.00	678,937.00	.00	.000
869900	Other Miscellaneous State Revenue	861,317.00	861,317.00	678,937.00	.00	.000
TOTAL:	Location not budgeted	1,722,634.00	1,722,634.00	1,357,874.00	.00	.000
TOTAL:	Activity not budgeted	1,722,634.00	1,722,634.00	1,357,874.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	861,317.00	861,317.00	678,937.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	861,317.00	861,317.00	678,937.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23-Rd7-Admin 5%					
	Total revenues	861,317.00	861,317.00	678,937.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	861,317.00	861,317.00	678,937.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23-Rd7-Admin 5%					
	Total revenues	861,317.00	861,317.00	678,937.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	861,317.00	861,317.00	678,937.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563400 K12 SWP Round 5 (22-23)
 FUND: 225634 K12 SWP Round 5 (22-23)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
869900	Other Miscellaneous State Revenue	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
TOTAL:	Location not budgeted	17,960,444.00	17,960,444.00	22,437,628.00	.00	.000
TOTAL:	Activity not budgeted	17,960,444.00	17,960,444.00	22,437,628.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 5 (22-23)					
	Total revenues	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 5 (22-23)					
	Total revenues	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,980,222.00	8,980,222.00	11,218,814.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563500 K12 SWP Round 5 (22-23)-Admin 1%
 FUND: 225635 K12 SWP Round 5 (22-23)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	183,522.00	183,522.00	183,522.00	.00	.000
869900	Other Miscellaneous State Revenue	183,522.00	183,522.00	183,522.00	.00	.000
TOTAL:	Location not budgeted	367,044.00	367,044.00	367,044.00	.00	.000
TOTAL:	Activity not budgeted	367,044.00	367,044.00	367,044.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	183,522.00	183,522.00	183,522.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	183,522.00	183,522.00	183,522.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 5 (22-23)-Admin 1%					
	Total revenues	183,522.00	183,522.00	183,522.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	183,522.00	183,522.00	183,522.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 5 (22-23)-Admin 1%					
	Total revenues	183,522.00	183,522.00	183,522.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	183,522.00	183,522.00	183,522.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563600 SWP Reg (LARC) FY22-23 (Rd7)
 FUND: 225636 SWP Reg (LARC) FY22-23 (Rd7)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
862900	Other General Categorical Apportion	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
TOTAL:	Location not budgeted	18,852,090.00	18,852,090.00	32,360,538.00	.00	.000
TOTAL:	Activity not budgeted	18,852,090.00	18,852,090.00	32,360,538.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23 (Rd7)					
	Total revenues	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23 (Rd7)					
	Total revenues	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,426,045.00	9,426,045.00	16,180,269.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563700 SWP Reg (LARC) Unspent Funds Rd 2-5
 FUND: 225637 SWP Reg (LARC) Unspent Funds Rd 2-5

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	113,820.00	113,820.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	113,820.00	113,820.00	.00	.00	.000
TOTAL:	Location not budgeted	227,640.00	227,640.00	.00	.00	.000
TOTAL:	Activity not budgeted	227,640.00	227,640.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	113,820.00	113,820.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	113,820.00	113,820.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) Unspent Funds Rd 2-5					
	Total revenues	113,820.00	113,820.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	113,820.00	113,820.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) Unspent Funds Rd 2-5					
	Total revenues	113,820.00	113,820.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	113,820.00	113,820.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563800 K12 Pathwy Coordinator Rd 5 (22-23)
 FUND: 225638 K12 Pathwy Coordinator Rd 5 (22-23)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	559,000.00	559,000.00	1,430,000.00	.00	.000
869900	Other Miscellaneous State Revenue	559,000.00	559,000.00	1,430,000.00	.00	.000
TOTAL:	Location not budgeted	1,118,000.00	1,118,000.00	2,860,000.00	.00	.000
TOTAL:	Activity not budgeted	1,118,000.00	1,118,000.00	2,860,000.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	559,000.00	559,000.00	1,430,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	559,000.00	559,000.00	1,430,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 5 (22-23)					
	Total revenues	559,000.00	559,000.00	1,430,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	559,000.00	559,000.00	1,430,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 5 (22-23)					
	Total revenues	559,000.00	559,000.00	1,430,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	559,000.00	559,000.00	1,430,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564000 K12 Pthwy Cord Rd 2 (19-20) Unspent
 FUND: 225640 K12 Pthwy Cord Rd 2 (19-20) Unspent

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	134,173.00	134,173.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	.00	.00	.000
522000	Mileage	5,000.00	5,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	189,173.00	189,173.00	194,173.00	.00	.000
TOTAL:	Location not budgeted	378,346.00	378,346.00	194,173.00	.00	.000
TOTAL:	Activity not budgeted	378,346.00	378,346.00	194,173.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	189,173.00	189,173.00	194,173.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	189,173.00	189,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	194,173.00	.00	.000
TOTAL:	K12 Pthwy Cord Rd 2 (19-20) Unspent					
	Total revenues	189,173.00	189,173.00	194,173.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	189,173.00	189,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	194,173.00	.00	.000
TOTAL:	K12 Pthwy Cord Rd 2 (19-20) Unspent					
	Total revenues	189,173.00	189,173.00	194,173.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	189,173.00	189,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	194,173.00	.00	.000

ORGANIZATION: 564100 SWP Reg (LARC) FY23-24 (Rd8)
 FUND: 225641 SWP Reg (LARC) FY23-24 (Rd 8)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	18,618,154.00	18,618,154.00	.00	.00	.000
862900	Other General Categorical Apportion	18,618,154.00	18,618,154.00	.00	.00	.000
TOTAL:	Location not budgeted	37,236,308.00	37,236,308.00	.00	.00	.000
TOTAL:	Activity not budgeted	37,236,308.00	37,236,308.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	18,618,154.00	18,618,154.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,618,154.00	18,618,154.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY23-24 (Rd 8)					
	Total revenues	18,618,154.00	18,618,154.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,618,154.00	18,618,154.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY23-24 (Rd8)					
	Total revenues	18,618,154.00	18,618,154.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,618,154.00	18,618,154.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564200 SWP Reg LARC FY23-24 Admin 5% (Rd8)
 FUND: 225642 SWP Reg LARC FY23-24 Admin 5% (Rd 8)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	995,099.00	995,099.00	.00	.00	.000
862900	Other General Categorical Apportion	955,099.00	955,099.00	.00	.00	.000
TOTAL:	Location not budgeted	1,950,198.00	1,950,198.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,950,198.00	1,950,198.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	955,099.00	955,099.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	995,099.00	995,099.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,000.00	-40,000.00	.00	.00	.000
TOTAL:	SWP Reg LARC FY23-24 Admin 5% (Rd 8)					
	Total revenues	955,099.00	955,099.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	995,099.00	995,099.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,000.00	-40,000.00	.00	.00	.000
TOTAL:	SWP Reg LARC FY23-24 Admin 5% (Rd8)					
	Total revenues	955,099.00	955,099.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	995,099.00	995,099.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,000.00	-40,000.00	.00	.00	.000

ORGANIZATION: 564300 K12 SWP Round 6 (23-24)
 FUND: 225643 K12 SWP Round 6 (23-24)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	11,800,374.00	11,800,374.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	11,800,374.00	11,800,374.00	.00	.00	.000
TOTAL:	Location not budgeted	23,600,748.00	23,600,748.00	.00	.00	.000
TOTAL:	Activity not budgeted	23,600,748.00	23,600,748.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	11,800,374.00	11,800,374.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,800,374.00	11,800,374.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 6 (23-24)					
	Total revenues	11,800,374.00	11,800,374.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,800,374.00	11,800,374.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 6 (23-24)					
	Total revenues	11,800,374.00	11,800,374.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,800,374.00	11,800,374.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564400 K12 SWP Round 6 (23-24)-Admin 1%
 FUND: 225644 K12 SWP Round 6 (23-24)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	268,496.00	268,496.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	268,496.00	268,496.00	.00	.00	.000
TOTAL:	Location not budgeted	536,992.00	536,992.00	.00	.00	.000
TOTAL:	Activity not budgeted	536,992.00	536,992.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	268,496.00	268,496.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,496.00	268,496.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 6 (23-24)-Admin 1%					
	Total revenues	268,496.00	268,496.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,496.00	268,496.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 6 (23-24)-Admin 1%					
	Total revenues	268,496.00	268,496.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,496.00	268,496.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564500 K12 Pathwy Coordinator Rd 6 (23-24)
 FUND: 225645 K12 Pathwy Coordinator Rd 6 (23-24)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,430,000.00	1,430,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,430,000.00	1,430,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,860,000.00	2,860,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,860,000.00	2,860,000.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	1,430,000.00	1,430,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,430,000.00	1,430,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 6 (23-24)					
	Total revenues	1,430,000.00	1,430,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,430,000.00	1,430,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 6 (23-24)					
	Total revenues	1,430,000.00	1,430,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,430,000.00	1,430,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564600 K14 TAPS Round 6 (23-24)
 FUND: 225646 K14 TAPS Round 6 (23-24)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	151,147.00	151,147.00	.00	.00	.000
322000	PERS-Classified	38,919.00	38,919.00	.00	.00	.000
332000	OASDI-Classified	9,365.00	9,365.00	.00	.00	.000
336000	Medicare-Classified	2,296.00	2,296.00	.00	.00	.000
342000	HWB-Classified	20,012.00	20,012.00	.00	.00	.000
352000	SUI-Classified	79.00	79.00	.00	.00	.000
362000	WCI-Classified	3,182.00	3,182.00	.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:	Economic Development					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	225,000.00	225,000.00	.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:	K14 TAPS Round 6 (23-24)					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	225,000.00	225,000.00	.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:	K14 TAPS Round 6 (23-24)					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	225,000.00	225,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571100 TBD
 FUND: 225711 TBD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	11,308,318.00	11,308,318.00	.00	.00	.000
862900	Other General Categorical Apportion	11,308,318.00	11,308,318.00	.00	.00	.000
TOTAL:	Location not budgeted	22,616,636.00	22,616,636.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,616,636.00	22,616,636.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	11,308,318.00	11,308,318.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,308,318.00	11,308,318.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	11,308,318.00	11,308,318.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,308,318.00	11,308,318.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	11,308,318.00	11,308,318.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,308,318.00	11,308,318.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571200 TBD
 FUND: 225712 TBD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	595,175.00	595,175.00	.00	.00	.000
862900	Other General Categorical Apportion	595,175.00	595,175.00	.00	.00	.000
TOTAL:	Location not budgeted	1,190,350.00	1,190,350.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,190,350.00	1,190,350.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	595,175.00	595,175.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	595,175.00	595,175.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	595,175.00	595,175.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	595,175.00	595,175.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	595,175.00	595,175.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	595,175.00	595,175.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580000 CAI: Machinist
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	4,615.00	4,615.00	.00	.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	4,615.00	4,615.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	.00	.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	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 580000 CAI: Machinist
 FUND: 225800 CAI: Machinist

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Location not budgeted	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Activity not budgeted	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	115,385.00	115,385.00	.00	.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	115,385.00	115,385.00	.00	.00	.000
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	15,000.00	15,000.00	.00	.00	.000
212000	Classified Management Salaries	6,358.00	6,358.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,565.00	2,565.00	.00	.00	.000
322000	PERS-Classified	883.00	883.00	.00	.00	.000
332000	OASDI-Classified	394.00	394.00	.00	.00	.000
336000	Medicare-Classified	92.00	92.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	218.00	218.00	.00	.00	.000
352000	SUI-Classified	3.00	3.00	.00	.00	.000
353100	SUI-Academic Noninstructional	8.00	8.00	.00	.00	.000
362000	WCI-Classified	127.00	127.00	.00	.00	.000
363000	WCI-Academic Noninstructional	300.00	300.00	.00	.00	.000
430100	Supplies and Materials	1,627.00	1,627.00	.00	.00	.000
512000	Consultants	65,750.00	65,750.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	2,060.00	2,060.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Activity not budgeted	115,385.00	115,385.00	.00	.00	.000

ORGANIZATION: 580000 CAI: Machinist
 FUND: 225800 CAI: Machinist

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,948.00	25,948.00	.00	.00	.000
	Total expense	89,437.00	89,437.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-115,385.00	-115,385.00	.00	.00	.000
TOTAL:	CAI: Machinist					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	25,948.00	25,948.00	.00	.00	.000
	Total expense	89,437.00	89,437.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI: Machinist					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	25,948.00	25,948.00	.00	.00	.000
	Total expense	89,437.00	89,437.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 580100 CAI: Cook Apprenticeship
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	9,048.00	9,048.00	.00	.00	.000
TOTAL:	Location not budgeted	9,048.00	9,048.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,048.00	9,048.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	9,048.00	9,048.00	.00	.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	9,048.00	9,048.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,048.00	9,048.00	.00	.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	9,048.00	9,048.00	.00	.00	.000

ORGANIZATION: 580100 CAI: Cook Apprenticeship
 FUND: 225801 CAI: Cook Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	9,729.00	9,729.00	.00	.00	.000
142000	Stipends	50,000.00	50,000.00	.00	.00	.000
212000	Classified Management Salaries	6,358.00	6,358.00	.00	.00	.000
231200	Relief or Extra Help Hourly	7,783.00	7,783.00	.00	.00	.000
313000	STRS-Academic Noninstructional	10,214.00	10,214.00	.00	.00	.000
322000	PERS-Classified	1,964.00	1,964.00	.00	.00	.000
332000	OASDI-Classified	877.00	877.00	.00	.00	.000
336000	Medicare-Classified	205.00	205.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	866.00	866.00	.00	.00	.000
352000	SUI-Classified	7.00	7.00	.00	.00	.000
353100	SUI-Academic Noninstructional	30.00	30.00	.00	.00	.000
362000	WCI-Classified	283.00	283.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,194.00	1,194.00	.00	.00	.000
382000	APPLE-Classified	292.00	292.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	92,400.00	92,400.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
584000	Advertising	30,000.00	30,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	226,202.00	226,202.00	.00	.00	.000
TOTAL:	Location not budgeted	452,404.00	452,404.00	.00	.00	.000
TOTAL:	Activity not budgeted	452,404.00	452,404.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	226,202.00	226,202.00	.00	.00	.000
	Total labor	89,802.00	89,802.00	.00	.00	.000
	Total expense	136,400.00	136,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI: Cook Apprenticeship					
	Total revenues	226,202.00	226,202.00	.00	.00	.000
	Total labor	89,802.00	89,802.00	.00	.00	.000
	Total expense	136,400.00	136,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580100 CAI: Cook Apprenticeship
 FUND: 225801 CAI: Cook Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CAI: Cook Apprenticeship					
	Total revenues	235,250.00	235,250.00	.00	.00	.000
	Total labor	89,802.00	89,802.00	.00	.00	.000
	Total expense	136,400.00	136,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	9,048.00	9,048.00	.00	.00	.000

ORGANIZATION: 580200 CAI: Digital Product Asst Appntship
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	14,106.00	14,106.00	.00	.00	.000
TOTAL:	Location not budgeted	14,106.00	14,106.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,106.00	14,106.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	14,106.00	14,106.00	.00	.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	14,106.00	14,106.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	14,106.00	14,106.00	.00	.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	14,106.00	14,106.00	.00	.00	.000

ORGANIZATION: 580200 CAI: Digital Product Asst Appntship
 FUND: 225802 CAI: Digital Product Asst Appntship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	9,729.00	9,729.00	.00	.00	.000
142000	Stipends	25,000.00	25,000.00	.00	.00	.000
212000	Classified Management Salaries	6,358.00	6,358.00	.00	.00	.000
231200	Relief or Extra Help Hourly	7,783.00	7,783.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,939.00	5,939.00	.00	.00	.000
322000	PERS-Classified	1,964.00	1,964.00	.00	.00	.000
332000	OASDI-Classified	877.00	877.00	.00	.00	.000
336000	Medicare-Classified	205.00	205.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	504.00	504.00	.00	.00	.000
352000	SUI-Classified	7.00	7.00	.00	.00	.000
353100	SUI-Academic Noninstructional	17.00	17.00	.00	.00	.000
362000	WCI-Classified	283.00	283.00	.00	.00	.000
363000	WCI-Academic Noninstructional	694.00	694.00	.00	.00	.000
382000	APPLE-Classified	292.00	292.00	.00	.00	.000
430100	Supplies and Materials	1,500.00	1,500.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	74,000.00	74,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	.00	.00	.000
584000	Advertising	7,500.00	7,500.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	200,000.00	200,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	352,652.00	352,652.00	.00	.00	.000
TOTAL:	Location not budgeted	705,304.00	705,304.00	.00	.00	.000
TOTAL:	Activity not budgeted	705,304.00	705,304.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	352,652.00	352,652.00	.00	.00	.000
	Total labor	59,652.00	59,652.00	.00	.00	.000
	Total expense	293,000.00	293,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI: Digital Product Asst Appntship					
	Total revenues	352,652.00	352,652.00	.00	.00	.000
	Total labor	59,652.00	59,652.00	.00	.00	.000
	Total expense	293,000.00	293,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580200 CAI: Digital Product Asst Appntship
 FUND: 225802 CAI: Digital Product Asst Appntship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CAI: Digital Product Asst Appntship					
	Total revenues	366,758.00	366,758.00	.00	.00	.000
	Total labor	59,652.00	59,652.00	.00	.00	.000
	Total expense	293,000.00	293,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,106.00	14,106.00	.00	.00	.000

ORGANIZATION: 580300 CAI:EV Supply Equip Tech Apprntship
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	9,464.00	9,464.00	.00	.00	.000
TOTAL:	Location not budgeted	9,464.00	9,464.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,464.00	9,464.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	9,464.00	9,464.00	.00	.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	9,464.00	9,464.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,464.00	9,464.00	.00	.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	9,464.00	9,464.00	.00	.00	.000

ORGANIZATION: 580300 CAI:EV Supply Equip Tech Apprntship
 FUND: 225803 CAI:EV Supply Equip Tech Apprntship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	29,729.00	29,729.00	.00	.00	.000
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
212000	Classified Management Salaries	6,358.00	6,358.00	.00	.00	.000
231200	Relief or Extra Help Hourly	7,783.00	7,783.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,939.00	5,939.00	.00	.00	.000
322000	PERS-Classified	1,964.00	1,964.00	.00	.00	.000
332000	OASDI-Classified	877.00	877.00	.00	.00	.000
336000	Medicare-Classified	205.00	205.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	503.00	503.00	.00	.00	.000
352000	SUI-Classified	7.00	7.00	.00	.00	.000
353100	SUI-Academic Noninstructional	17.00	17.00	.00	.00	.000
362000	WCI-Classified	283.00	283.00	.00	.00	.000
363000	WCI-Academic Noninstructional	695.00	695.00	.00	.00	.000
382000	APPLE-Classified	292.00	292.00	.00	.00	.000
411000	Books, Magazines and Periodicals	2,000.00	2,000.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	97,400.00	97,400.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
584000	Advertising	30,000.00	30,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	33,538.00	33,538.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	236,590.00	236,590.00	.00	.00	.000
TOTAL:	Location not budgeted	473,180.00	473,180.00	.00	.00	.000
TOTAL:	Activity not budgeted	473,180.00	473,180.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	236,590.00	236,590.00	.00	.00	.000
	Total labor	59,652.00	59,652.00	.00	.00	.000
	Total expense	176,938.00	176,938.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI:EV Supply Equip Tech Apprntship					
	Total revenues	236,590.00	236,590.00	.00	.00	.000
	Total labor	59,652.00	59,652.00	.00	.00	.000
	Total expense	176,938.00	176,938.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580300 CAI:EV Supply Equip Tech Apprntship
 FUND: 225803 CAI:EV Supply Equip Tech Apprntship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CAI:EV Supply Equip Tech Apprntship					
	Total revenues	246,054.00	246,054.00	.00	.00	.000
	Total labor	59,652.00	59,652.00	.00	.00	.000
	Total expense	176,938.00	176,938.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	9,464.00	9,464.00	.00	.00	.000

ORGANIZATION: 580400 CAI: Teacher Assit Apprenticeship
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	14,659.00	14,659.00	.00	.00	.000
TOTAL:	Location not budgeted	14,659.00	14,659.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,659.00	14,659.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	14,659.00	14,659.00	.00	.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	14,659.00	14,659.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	14,659.00	14,659.00	.00	.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	14,659.00	14,659.00	.00	.00	.000

ORGANIZATION: 580400 CAI: Teacher Assit Apprenticeship
 FUND: 225804 CAI: Teacher Assit Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	24,128.00	24,128.00	.00	.00	.000
127000	Noninstructional Reassigned	71,551.00	71,551.00	.00	.00	.000
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
212000	Classified Management Salaries	6,358.00	6,358.00	.00	.00	.000
231200	Relief or Extra Help Hourly	7,783.00	7,783.00	.00	.00	.000
313000	STRS-Academic Noninstructional	17,216.00	17,216.00	.00	.00	.000
322000	PERS-Classified	1,964.00	1,964.00	.00	.00	.000
332000	OASDI-Classified	877.00	877.00	.00	.00	.000
336000	Medicare-Classified	205.00	205.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,460.00	1,460.00	.00	.00	.000
343000	HWB-Academic Noninstructional	13,793.00	13,793.00	.00	.00	.000
352000	SUI-Classified	7.00	7.00	.00	.00	.000
353100	SUI-Academic Noninstructional	50.00	50.00	.00	.00	.000
362000	WCI-Classified	283.00	283.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,013.00	2,013.00	.00	.00	.000
382000	APPLE-Classified	292.00	292.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
430400	Printing	2,000.00	2,000.00	.00	.00	.000
512000	Consultants	154,000.00	154,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	.00	.00	.000
522000	Mileage	2,500.00	2,500.00	.00	.00	.000
584000	Advertising	30,000.00	30,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	366,480.00	366,480.00	.00	.00	.000
TOTAL:	Location not budgeted	732,960.00	732,960.00	.00	.00	.000
TOTAL:	Activity not budgeted	732,960.00	732,960.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	366,480.00	366,480.00	.00	.00	.000
	Total labor	152,980.00	152,980.00	.00	.00	.000
	Total expense	213,500.00	213,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580400 CAI: Teacher Assit Apprenticeship
 FUND: 225804 CAI: Teacher Assit Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
				APPROVED BUDGET TO CURRENT YEAR		
				AMOUNT	PERCENT	
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CAI: Teacher Assit Apprenticeship					
	Total revenues	366,480.00	366,480.00	.00	.00	.000
	Total labor	152,980.00	152,980.00	.00	.00	.000
	Total expense	213,500.00	213,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI: Teacher Assit Apprenticeship					
	Total revenues	381,139.00	381,139.00	.00	.00	.000
	Total labor	152,980.00	152,980.00	.00	.00	.000
	Total expense	213,500.00	213,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,659.00	14,659.00	.00	.00	.000

ORGANIZATION: 580500 CAI: Teacher Assit Pre-Apprentship
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,418.00	2,418.00	.00	.00	.000
TOTAL:	Location not budgeted	2,418.00	2,418.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,418.00	2,418.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	2,418.00	2,418.00	.00	.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	2,418.00	2,418.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,418.00	2,418.00	.00	.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	2,418.00	2,418.00	.00	.00	.000

ORGANIZATION: 580500 CAI: Teacher Assit Pre-Apprentship
 FUND: 225805 CAI: Teacher Assit Pre-Apprentship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	6,505.00	6,505.00	.00	.00	.000
231200	Relief or Extra Help Hourly	19,780.00	19,780.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,112.00	1,112.00	.00	.00	.000
322000	PERS-Classified	2,747.00	2,747.00	.00	.00	.000
332000	OASDI-Classified	1,226.00	1,226.00	.00	.00	.000
336000	Medicare-Classified	287.00	287.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	94.00	94.00	.00	.00	.000
343000	HWB-Academic Noninstructional	1,254.00	1,254.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00	.000
362000	WCI-Classified	396.00	396.00	.00	.00	.000
363000	WCI-Academic Noninstructional	130.00	130.00	.00	.00	.000
382000	APPLE-Classified	742.00	742.00	.00	.00	.000
411000	Books, Magazines and Periodicals	2,000.00	2,000.00	.00	.00	.000
430100	Supplies and Materials	2,168.00	2,168.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	21,000.00	21,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	60,454.00	60,454.00	.00	.00	.000
TOTAL:	Location not budgeted	120,908.00	120,908.00	.00	.00	.000
TOTAL:	Activity not budgeted	120,908.00	120,908.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	60,454.00	60,454.00	.00	.00	.000
	Total labor	34,286.00	34,286.00	.00	.00	.000
	Total expense	26,168.00	26,168.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI: Teacher Assit Pre-Apprentship					
	Total revenues	60,454.00	60,454.00	.00	.00	.000
	Total labor	34,286.00	34,286.00	.00	.00	.000
	Total expense	26,168.00	26,168.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580500 CAI: Teacher Assit Pre-Apprentship
 FUND: 225805 CAI: Teacher Assit Pre-Apprentship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CAI: Teacher Assit Pre-Apprentship					
	Total revenues	62,872.00	62,872.00	.00	.00	.000
	Total labor	34,286.00	34,286.00	.00	.00	.000
	Total expense	26,168.00	26,168.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,418.00	2,418.00	.00	.00	.000

ORGANIZATION: 710300 C/O Campus Signage
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	305.00	305.00	.00	.00	.000
582000	Other Services	250.00	250.00	.00	.00	.000
621900	Construction Management	490.00	490.00	.00	.00	.000
641000	New Equipment between \$500-4999	15,188.00	15,188.00	.00	.00	.000
TOTAL:	Location not budgeted	16,233.00	16,233.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,233.00	16,233.00	.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	16,233.00	16,233.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,233.00	-16,233.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,233.00	16,233.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,233.00	-16,233.00	.00	.00	.000
TOTAL:	C/O Campus Signage					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,233.00	16,233.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,233.00	-16,233.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,000.00	3,000.00	3,000.00	.00	.000	
551500	Electricity	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	70,000.00	70,000.00	70,000.00	.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	335,500.00	335,500.00	335,500.00	.00	.000	
TOTAL:	Activity not budgeted	335,500.00	335,500.00	335,500.00	.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	135,500.00	135,500.00	135,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	64,500.00	64,500.00	64,500.00	.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	135,500.00	135,500.00	135,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	64,500.00	64,500.00	64,500.00	.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	135,500.00	135,500.00	135,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	64,500.00	64,500.00	64,500.00	.00	.000	

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,615,201.00	1,615,201.00	526,512.00	.00	.000
551600	Internet Services	100,000.00	100,000.00	.00	.00	.000
581000	Multiuser Software License	3,414,391.00	3,414,391.00	.00	.00	.000
641000	New Equipment between \$500-4999	4,925,000.00	4,925,000.00	5,320,148.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	100,000.00	100,000.00	100,000.00	.00	.000
898000	Interfund Transfers-In from Other F	600,000.00	600,000.00	600,000.00	.00	.000
TOTAL:	Location not budgeted	10,764,592.00	10,764,592.00	6,556,660.00	.00	.000
TOTAL:	Activity not budgeted	10,764,592.00	10,764,592.00	6,556,660.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,164,592.00	10,164,592.00	5,956,660.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,564,592.00	-9,564,592.00	-5,356,660.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,164,592.00	10,164,592.00	5,956,660.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,564,592.00	-9,564,592.00	-5,356,660.00	.00	.000
TOTAL:	C/O Tech Upgrade/Refresh					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,164,592.00	10,164,592.00	5,956,660.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,564,592.00	-9,564,592.00	-5,356,660.00	.00	.000

ORGANIZATION: 711700 C/O Replace U Building
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625000	Construction/Modifications \$100,000	7,141,086.00	7,141,086.00	20,922,882.00	.00 .000
625200	Architects \$100,000	28,036.00	28,036.00	368,445.00	.00 .000
625300	Buildings Inspection \$100,000>	91,175.00	91,175.00	247,550.00	.00 .000
625400	Buildings Testing \$100,000>	15,070.00	15,070.00	78,694.00	.00 .000
625700	Buildings Engineers \$100,000>	34,863.00	34,863.00	50,245.00	.00 .000
625800	Buildings Consultants \$100,000>	11,131.00	11,131.00	27,196.00	.00 .000
625900	Buildings Construction Management \$	29,053.00	29,053.00	215,598.00	.00 .000
865500	Community College Construction Act	7,350,414.00	7,350,414.00	23,424,301.00	.00 .000
TOTAL:	Location not budgeted	14,700,828.00	14,700,828.00	45,334,911.00	.00 .000
TOTAL:	Activity not budgeted	14,700,828.00	14,700,828.00	45,334,911.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	7,350,414.00	7,350,414.00	23,424,301.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,350,414.00	7,350,414.00	21,910,610.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,513,691.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	7,350,414.00	7,350,414.00	23,424,301.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,350,414.00	7,350,414.00	21,910,610.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,513,691.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	7,350,414.00	7,350,414.00	23,424,301.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,350,414.00	7,350,414.00	21,910,610.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,513,691.00	.00 .000

ORGANIZATION: 711710 Replace U Building- District Funded
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	5,011,308.00	5,011,308.00	10,772,453.00	.00 .000
625200	Architects \$100,000	511,255.00	511,255.00	56,525.00	.00 .000
625300	Buildings Inspection \$100,000>	351,368.00	351,368.00	119,103.00	.00 .000
625400	Buildings Testing \$100,000>	303,419.00	303,419.00	357,179.00	.00 .000
625700	Buildings Engineers \$100,000>	21,101.00	21,101.00	23,505.00	.00 .000
625800	Buildings Consultants \$100,000>	4,898.00	4,898.00	12,084.00	.00 .000
625900	Buildings Construction Management \$	1,433,089.00	1,433,089.00	668,094.00	.00 .000
626900	Buildings Contingency \$100,000>	252,100.00	252,100.00	926,234.00	.00 .000
641100	Computer Equipment between \$500-499	22,000.00	22,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	6,533,900.00	6,533,900.00	.00	.00 .000
TOTAL:	Location not budgeted	14,444,438.00	14,444,438.00	12,935,177.00	.00 .000
TOTAL:	Activity not budgeted	14,444,438.00	14,444,438.00	12,935,177.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	14,444,438.00	14,444,438.00	12,935,177.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-14,444,438.00	-14,444,438.00	-12,935,177.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	14,444,438.00	14,444,438.00	12,935,177.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-14,444,438.00	-14,444,438.00	-12,935,177.00	.00 .000
TOTAL:	Replace U Building- District Funded				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	14,444,438.00	14,444,438.00	12,935,177.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-14,444,438.00	-14,444,438.00	-12,935,177.00	.00 .000

ORGANIZATION: 711800 C/O Tech Services
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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
641000	New Equipment between \$500-4999	150,000.00	150,000.00	250,000.00	.00	.000
641100	Computer Equipment between \$500-499	200,000.00	200,000.00	175,000.00	.00	.000
TOTAL:	Location not budgeted	360,000.00	360,000.00	435,000.00	.00	.000
TOTAL:	Activity not budgeted	360,000.00	360,000.00	435,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	360,000.00	360,000.00	435,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-360,000.00	-360,000.00	-435,000.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	360,000.00	360,000.00	435,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-360,000.00	-360,000.00	-435,000.00	.00	.000
TOTAL:	C/O Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	360,000.00	360,000.00	435,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-360,000.00	-360,000.00	-435,000.00	.00	.000

ORGANIZATION: 711900 Capital Equipment
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641200	New Equipment \$5,000 or Greater	1,697,894.00	1,697,894.00	1,640,153.00	.00 .000
TOTAL:	Location not budgeted	1,697,894.00	1,697,894.00	1,640,153.00	.00 .000
TOTAL:	Activity not budgeted	1,697,894.00	1,697,894.00	1,640,153.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,697,894.00	1,697,894.00	1,640,153.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,697,894.00	-1,697,894.00	-1,640,153.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,697,894.00	1,697,894.00	1,640,153.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,697,894.00	-1,697,894.00	-1,640,153.00	.00 .000
TOTAL:	Capital Equipment				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,697,894.00	1,697,894.00	1,640,153.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,697,894.00	-1,697,894.00	-1,640,153.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	43,207.00	43,207.00	18,892.00	.00	.000
512000	Consultants	224,256.00	224,256.00	310,629.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	43,899.00	43,899.00	97,899.00	.00	.000
582000	Other Services	100.00	100.00	3,986.00	.00	.000
621000	Construction and Modifications	227,285.00	227,285.00	221,887.00	.00	.000
621200	Architects	99,821.00	99,821.00	160,155.00	.00	.000
621300	Inspection	8,820.00	8,820.00	32,851.00	.00	.000
621400	Testing	4,105.00	4,105.00	78,602.00	.00	.000
621700	Engineers	56,165.00	56,165.00	17,225.00	.00	.000
621800	Consultants	363,080.00	363,080.00	.00	.00	.000
621900	Construction Management	124,927.00	124,927.00	412,932.00	.00	.000
641000	New Equipment between \$500-4999	22,833.00	22,833.00	18,382.00	.00	.000
641100	Computer Equipment between \$500-499	1,616.00	1,616.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	16,891.00	16,891.00	82,537.00	.00	.000
TOTAL:	Location not budgeted	1,237,005.00	1,237,005.00	1,455,977.00	.00	.000
TOTAL:	Activity not budgeted	1,237,005.00	1,237,005.00	1,455,977.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,237,005.00	1,237,005.00	1,455,977.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,237,005.00	-1,237,005.00	-1,455,977.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,237,005.00	1,237,005.00	1,455,977.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,237,005.00	-1,237,005.00	-1,455,977.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	C/O Facility Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,237,005.00	1,237,005.00	1,455,977.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,237,005.00	-1,237,005.00	-1,455,977.00	.00	.000

ORGANIZATION: 713200 C/O Flooring Replacement
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500,000.00	-500,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500,000.00	-500,000.00	.00	.00	.000
TOTAL:	C/O Flooring Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500,000.00	-500,000.00	.00	.00	.000

ORGANIZATION: 714200 C/O John Muir Center Renovations
 FUND: 417142 C/O John Muir Center Renovations

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	248,585.00	248,585.00	477,740.00	.00	.000
TOTAL:	Location not budgeted	248,585.00	248,585.00	477,740.00	.00	.000
TOTAL:	Activity not budgeted	248,585.00	248,585.00	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	248,585.00	248,585.00	477,740.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-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	248,585.00	248,585.00	477,740.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-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	248,585.00	248,585.00	477,740.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-477,740.00	.00	.000

ORGANIZATION: 714500 C/O Foothill Project
 FUND: 417145 C/O Foothill Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,136.00	2,136.00	75,000.00	.00	.000	
625300	Buildings Inspection \$100,000>	16.00	16.00	5,000.00	.00	.000	
625700	Buildings Engineers \$100,000>	3,518.00	3,518.00	.00	.00	.000	
625900	Buildings Construction Management \$	21,652.00	21,652.00	.00	.00	.000	
648900	Distributed Reserve	248.00	248.00	32,614.00	.00	.000	
TOTAL:	Location not budgeted	27,570.00	27,570.00	112,614.00	.00	.000	
TOTAL:	Activity not budgeted	27,570.00	27,570.00	112,614.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	27,570.00	27,570.00	112,614.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-27,570.00	-27,570.00	-112,614.00	.00	.000	
TOTAL:	C/O Foothill Project						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	27,570.00	27,570.00	112,614.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-27,570.00	-27,570.00	-112,614.00	.00	.000	
TOTAL:	C/O Foothill Project						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	27,570.00	27,570.00	112,614.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-27,570.00	-27,570.00	-112,614.00	.00	.000	

ORGANIZATION: 715000 Power Distribution Center
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000,000.00	3,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,000,000.00	-3,000,000.00	.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	3,000,000.00	3,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,000,000.00	-3,000,000.00	.00	.00	.000
TOTAL:	Power Distribution Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000,000.00	3,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,000,000.00	-3,000,000.00	.00	.00	.000

ORGANIZATION: 715100 C/O CDC Playground
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	15,288.00	15,288.00	.00	.00	.000	
625900	Buildings Construction Management \$	7,465.00	7,465.00	.00	.00	.000	
648900	Distributed Reserve	1,434,000.00	1,434,000.00	1,500,000.00	.00	.000	
TOTAL:	Location not budgeted	1,456,753.00	1,456,753.00	1,500,000.00	.00	.000	
TOTAL:	Activity not budgeted	1,456,753.00	1,456,753.00	1,500,000.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,456,753.00	1,456,753.00	1,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,456,753.00	-1,456,753.00	-1,500,000.00	.00	.000	
TOTAL:	Capital Outlay Projects						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,456,753.00	1,456,753.00	1,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,456,753.00	-1,456,753.00	-1,500,000.00	.00	.000	
TOTAL:	C/O CDC Playground						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,456,753.00	1,456,753.00	1,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,456,753.00	-1,456,753.00	-1,500,000.00	.00	.000	

ORGANIZATION: 715200 C/O R122 Remodel
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,500,000.00	1,500,000.00	.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	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000
TOTAL:	C/O R122 Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000

ORGANIZATION: 715300 Aquatic Pool Renovations
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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 \$	200,000.00	200,000.00	.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:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-200,000.00	-200,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-200,000.00	-200,000.00	.00	.00	.000
TOTAL:	Aquatic Pool Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-200,000.00	-200,000.00	.00	.00	.000

ORGANIZATION: 715400 Infastructure, Modern, & Rehab Proj
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7100	Physical Property and Related Axqui						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
621500	Plan Checking	4,300.00	4,300.00	.00	.00	.000	
625000	Construction/Modifications \$100,000	128,250.00	128,250.00	.00	.00	.000	
625200	Architects \$100,000	75,000.00	75,000.00	80,000.00	.00	.000	
625300	Buildings Inspection \$100,000>	10,000.00	10,000.00	.00	.00	.000	
625900	Buildings Construction Management \$	31,562.00	31,562.00	.00	.00	.000	
TOTAL:	Location not budgeted	249,112.00	249,112.00	80,000.00	.00	.000	
TOTAL:	Activity not budgeted	249,112.00	249,112.00	80,000.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	249,112.00	249,112.00	80,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-249,112.00	-249,112.00	-80,000.00	.00	.000	
TOTAL:	Measure PCC-Tax-Exempt						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	249,112.00	249,112.00	80,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-249,112.00	-249,112.00	-80,000.00	.00	.000	
TOTAL:	Infastructure, Modern, & Rehab Proj						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	249,112.00	249,112.00	80,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-249,112.00	-249,112.00	-80,000.00	.00	.000	

ORGANIZATION: 715800 Octagon
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	124,000.00	124,000.00	550,000.00	.00	.000
625900	Buildings Construction Management \$	17,020.00	17,020.00	77,755.00	.00	.000
648900	Distributed Reserve	384,621.00	384,621.00	771,921.00	.00	.000
TOTAL:	Location not budgeted	525,641.00	525,641.00	1,399,676.00	.00	.000
TOTAL:	Activity not budgeted	525,641.00	525,641.00	1,399,676.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	525,641.00	525,641.00	1,399,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-525,641.00	-525,641.00	-1,399,676.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	525,641.00	525,641.00	1,399,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-525,641.00	-525,641.00	-1,399,676.00	.00	.000
TOTAL:	Octagon					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	525,641.00	525,641.00	1,399,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-525,641.00	-525,641.00	-1,399,676.00	.00	.000

ORGANIZATION: 716100 Building C Tenant Improvement
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	802,186.00	802,186.00	1,746,684.00	.00	.000
625200	Architects \$100,000	22,840.00	22,840.00	56,861.00	.00	.000
625300	Buildings Inspection \$100,000>	270,015.00	270,015.00	130,000.00	.00	.000
625400	Buildings Testing \$100,000>	80,000.00	80,000.00	80,000.00	.00	.000
625900	Buildings Construction Management \$	111,027.00	111,027.00	103,963.00	.00	.000
641200	New Equipment \$5,000 or Greater	263,953.00	263,953.00	223,104.00	.00	.000
TOTAL:	Location not budgeted	1,550,021.00	1,550,021.00	2,340,612.00	.00	.000
TOTAL:	Activity not budgeted	1,550,021.00	1,550,021.00	2,340,612.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,550,021.00	1,550,021.00	2,340,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,550,021.00	-1,550,021.00	-2,340,612.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,550,021.00	1,550,021.00	2,340,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,550,021.00	-1,550,021.00	-2,340,612.00	.00	.000
TOTAL:	Building C Tenant Improvement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,550,021.00	1,550,021.00	2,340,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,550,021.00	-1,550,021.00	-2,340,612.00	.00	.000

ORGANIZATION: 716200 Galloway Plaza Project
 FUND: 420110 Measure PCC-Taxable

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	21,000.00	21,000.00	21,000.00	.00	.000	
625900	Buildings Construction Management \$	342,064.00	342,064.00	342,064.00	.00	.000	
648900	Distributed Reserve	10,568,738.00	10,568,738.00	10,570,017.00	.00	.000	
TOTAL:	Location not budgeted	10,931,802.00	10,931,802.00	10,933,081.00	.00	.000	
TOTAL:	Activity not budgeted	10,931,802.00	10,931,802.00	10,933,081.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	10,931,802.00	10,931,802.00	10,933,081.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-10,931,802.00	-10,931,802.00	-10,933,081.00	.00	.000	
TOTAL:	Measure PCC-Taxable						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	10,931,802.00	10,931,802.00	10,933,081.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-10,931,802.00	-10,931,802.00	-10,933,081.00	.00	.000	
TOTAL:	Galloway Plaza Project						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	10,931,802.00	10,931,802.00	10,933,081.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-10,931,802.00	-10,931,802.00	-10,933,081.00	.00	.000	

ORGANIZATION: 716300 Parking Lot 4 Rehabilitation
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4,400,000.00	4,400,000.00	.00	.00	.000
625200	Architects \$100,000	90,250.00	90,250.00	22,410.00	.00	.000
625400	Buildings Testing \$100,000>	50,000.00	50,000.00	.00	.00	.000
625700	Buildings Engineers \$100,000>	9,400.00	9,400.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	77,059.00	77,059.00	75,059.00	.00	.000
625900	Buildings Construction Management \$	98,747.00	98,747.00	.00	.00	.000
TOTAL:	Location not budgeted	4,725,456.00	4,725,456.00	97,469.00	.00	.000
TOTAL:	Activity not budgeted	4,725,456.00	4,725,456.00	97,469.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,725,456.00	4,725,456.00	97,469.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,725,456.00	-4,725,456.00	-97,469.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,725,456.00	4,725,456.00	97,469.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,725,456.00	-4,725,456.00	-97,469.00	.00	.000
TOTAL:	Parking Lot 4 Rehabilitation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,725,456.00	4,725,456.00	97,469.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,725,456.00	-4,725,456.00	-97,469.00	.00	.000

ORGANIZATION: 716400 Mirror Pool Project
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,224,104.00	2,224,104.00	.00	.00 .000
625200	Architects \$100,000	129,893.00	129,893.00	216,870.00	.00 .000
625300	Buildings Inspection \$100,000>	101,096.00	101,096.00	6,000.00	.00 .000
625400	Buildings Testing \$100,000>	25,000.00	25,000.00	3,581.00	.00 .000
625800	Buildings Consultants \$100,000>	4,971.00	4,971.00	4,971.00	.00 .000
625900	Buildings Construction Management \$	183,139.00	183,139.00	6,734.00	.00 .000
TOTAL:	Location not budgeted	2,668,203.00	2,668,203.00	238,156.00	.00 .000
TOTAL:	Activity not budgeted	2,668,203.00	2,668,203.00	238,156.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,668,203.00	2,668,203.00	238,156.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,668,203.00	-2,668,203.00	-238,156.00	.00 .000
TOTAL:	Measure PCC-Tax-Exempt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,668,203.00	2,668,203.00	238,156.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,668,203.00	-2,668,203.00	-238,156.00	.00 .000
TOTAL:	Mirror Pool Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,668,203.00	2,668,203.00	238,156.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,668,203.00	-2,668,203.00	-238,156.00	.00 .000

ORGANIZATION: 716500 Sexson Auditorium Modernization
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	53,670.00	53,670.00	.00	.00	.000	
625300	Buildings Inspection \$100,000>	40,000.00	40,000.00	.00	.00	.000	
625900	Buildings Construction Management \$	1,852,760.00	1,852,760.00	207,269.00	.00	.000	
TOTAL:	Location not budgeted	1,946,430.00	1,946,430.00	207,269.00	.00	.000	
TOTAL:	Activity not budgeted	1,946,430.00	1,946,430.00	207,269.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,946,430.00	1,946,430.00	207,269.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,946,430.00	-1,946,430.00	-207,269.00	.00	.000	
TOTAL:	Measure PCC-Tax-Exempt						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,946,430.00	1,946,430.00	207,269.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,946,430.00	-1,946,430.00	-207,269.00	.00	.000	
TOTAL:	Sexson Auditorium Modernization						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	1,946,430.00	1,946,430.00	207,269.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,946,430.00	-1,946,430.00	-207,269.00	.00	.000	

ORGANIZATION: 716600 Parking Lot Resurfacing
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,000,000.00	.00 .000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	1,000,000.00	.00 .000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	1,000,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,000,000.00	1,000,000.00	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,000,000.00	-1,000,000.00	-1,000,000.00	.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	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,000,000.00	-1,000,000.00	-1,000,000.00	.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	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,000,000.00	-1,000,000.00	-1,000,000.00	.00 .000

ORGANIZATION: 716700 Cosmetology Power Upgrade
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4.00	4.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	321.00	321.00	.00	.00	.000
625900	Buildings Construction Management \$	14.00	14.00	.00	.00	.000
TOTAL:	Location not budgeted	339.00	339.00	.00	.00	.000
TOTAL:	Activity not budgeted	339.00	339.00	.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	339.00	339.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-339.00	-339.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	339.00	339.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-339.00	-339.00	.00	.00	.000
TOTAL:	Cosmetology Power Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	339.00	339.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-339.00	-339.00	.00	.00	.000

ORGANIZATION: 716900 Dental Lab Renovation
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,500,000.00	1,500,000.00	.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	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000
TOTAL:	Dental Lab Renovation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000

ORGANIZATION: 717000 Reserve for COOP Repayment
 FUND: 417170 Reserve for COP repayment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	15,500,000.00	15,500,000.00	15,500,000.00	.00 .000
TOTAL:	Location not budgeted	15,500,000.00	15,500,000.00	15,500,000.00	.00 .000
TOTAL:	Activity not budgeted	15,500,000.00	15,500,000.00	15,500,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,500,000.00	15,500,000.00	15,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500,000.00	-15,500,000.00	-15,500,000.00	.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	15,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500,000.00	-15,500,000.00	-15,500,000.00	.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	15,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500,000.00	-15,500,000.00	-15,500,000.00	.00 .000

ORGANIZATION: 717100 C/O Cafeteria Improvement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	1,457.00	1,457.00	11,557.00	.00	.000	
553000	Toxic Waste Disposal	11,250.00	11,250.00	3,597.00	.00	.000	
564000	Repair and Maintenance of Equipment	8,421.00	8,421.00	2,174.00	.00	.000	
582000	Other Services	1,200.00	1,200.00	.00	.00	.000	
641000	New Equipment between \$500-4999	44,149.00	44,149.00	35,512.00	.00	.000	
TOTAL:	Location not budgeted	66,477.00	66,477.00	52,840.00	.00	.000	
TOTAL:	Activity not budgeted	66,477.00	66,477.00	52,840.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	66,477.00	66,477.00	52,840.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-66,477.00	-66,477.00	-52,840.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	66,477.00	66,477.00	52,840.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-66,477.00	-66,477.00	-52,840.00	.00	.000	
TOTAL:	C/O Cafeteria Improvement						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	66,477.00	66,477.00	52,840.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-66,477.00	-66,477.00	-52,840.00	.00	.000	

ORGANIZATION: 717200 Gender Neutral Bathroom
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	6,500,000.00	6,500,000.00	7,500,000.00	.00	.000	
TOTAL:	Location not budgeted	6,500,000.00	6,500,000.00	7,500,000.00	.00	.000	
TOTAL:	Activity not budgeted	6,500,000.00	6,500,000.00	7,500,000.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	6,500,000.00	6,500,000.00	7,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-6,500,000.00	-6,500,000.00	-7,500,000.00	.00	.000	
TOTAL:	Capital Outlay Projects						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	6,500,000.00	6,500,000.00	7,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-6,500,000.00	-6,500,000.00	-7,500,000.00	.00	.000	
TOTAL:	Gender Neutral Bathroom						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	6,500,000.00	6,500,000.00	7,500,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-6,500,000.00	-6,500,000.00	-7,500,000.00	.00	.000	

ORGANIZATION: 717500 Lactation Room
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	36,000.00	36,000.00	.00	.00	.000
648900	Distributed Reserve	964,000.00	964,000.00	.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:	Lactation Room					
	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

ORGANIZATION: 717600 Jefferson EMT-Fire Academy Cllsroom
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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 \$	550,000.00	550,000.00	.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:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	550,000.00	550,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-550,000.00	-550,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	550,000.00	550,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-550,000.00	-550,000.00	.00	.00	.000
TOTAL:	Jefferson EMT-Fire Academy Cllsroom					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	550,000.00	550,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-550,000.00	-550,000.00	.00	.00	.000

ORGANIZATION: 725000 EMS
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,201,671.00	3,201,671.00	.00	.00	.000
625200	Architects \$100,000	232,500.00	232,500.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	80,000.00	80,000.00	.00	.00	.000
625900	Buildings Construction Management \$	343,575.00	343,575.00	.00	.00	.000
TOTAL:	Location not budgeted	3,857,746.00	3,857,746.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,857,746.00	3,857,746.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,857,746.00	3,857,746.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,857,746.00	-3,857,746.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,857,746.00	3,857,746.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,857,746.00	-3,857,746.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,857,746.00	3,857,746.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,857,746.00	-3,857,746.00	.00	.00	.000

ORGANIZATION: 726600 2122 S/M Campus-wide Roofing
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	601,674.00	601,674.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	75,000.00	75,000.00	.00	.00	.000
625900	Buildings Construction Management \$	243,709.00	243,709.00	.00	.00	.000
TOTAL:	Location not budgeted	920,383.00	920,383.00	.00	.00	.000
TOTAL:	Activity not budgeted	920,383.00	920,383.00	.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	920,383.00	920,383.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-920,383.00	-920,383.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	920,383.00	920,383.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-920,383.00	-920,383.00	.00	.00	.000

ORGANIZATION: 726600 2122 S/M Campus-wide Roofing
 FUND: 437266 2122 S/M Campus-wide Roofing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,054,450.00	2,054,450.00	2,169,481.00	.00 .000
862900	Other General Categorical Apportion	2,054,450.00	2,054,450.00	2,169,481.00	.00 .000
TOTAL:	Location not budgeted	4,108,900.00	4,108,900.00	4,338,962.00	.00 .000
TOTAL:	Activity not budgeted	4,108,900.00	4,108,900.00	4,338,962.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	2,054,450.00	2,054,450.00	2,169,481.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,054,450.00	2,054,450.00	2,169,481.00	.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	2,054,450.00	2,054,450.00	2,169,481.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,054,450.00	2,054,450.00	2,169,481.00	.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	2,054,450.00	2,054,450.00	2,169,481.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,974,833.00	2,974,833.00	2,169,481.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-920,383.00	-920,383.00	.00	.00 .000

ORGANIZATION: 727000 2122 S/M Fire Alarm Replacement
 FUND: 437270 2122 S/M Fire Alarm Replace

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	3,592,167.00	3,592,167.00	3,593,088.00	.00 .000
862900	Other General Categorical Apportion	3,592,167.00	3,592,167.00	3,593,088.00	.00 .000
TOTAL:	Location not budgeted	7,184,334.00	7,184,334.00	7,186,176.00	.00 .000
TOTAL:	Activity not budgeted	7,184,334.00	7,184,334.00	7,186,176.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	3,592,167.00	3,592,167.00	3,593,088.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,592,167.00	3,592,167.00	3,593,088.00	.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	3,592,167.00	3,592,167.00	3,593,088.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,592,167.00	3,592,167.00	3,593,088.00	.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	3,592,167.00	3,592,167.00	3,593,088.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,592,167.00	3,592,167.00	3,593,088.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 727200 2223 S/M Rplc R Air Hndlr-3 E & 4 W
 FUND: 437272 2223 S/M Rplc R Air Hndlr-3 E & 4 W

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	700,000.00	700,000.00	700,000.00	.00	.000
862900	Other General Categorical Apportion	700,000.00	700,000.00	700,000.00	.00	.000
TOTAL:	Location not budgeted	1,400,000.00	1,400,000.00	1,400,000.00	.00	.000
TOTAL:	Activity not budgeted	1,400,000.00	1,400,000.00	1,400,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	700,000.00	700,000.00	700,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-3 E & 4 W					
	Total revenues	700,000.00	700,000.00	700,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-3 E & 4 W					
	Total revenues	700,000.00	700,000.00	700,000.00	.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	.00	.00	.00	.00	.000

ORGANIZATION: 727300 2223 S/M Rplc R Air Hndlr-2Fl E & W
 FUND: 437273 2223 S/M Rplc R Air Hndlr-2Fl E & W

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	700,000.00	700,000.00	700,000.00			.00	.000
862900	Other General Categorical Apportion	700,000.00	700,000.00	700,000.00			.00	.000
TOTAL:	Location not budgeted	1,400,000.00	1,400,000.00	1,400,000.00			.00	.000
TOTAL:	Activity not budgeted	1,400,000.00	1,400,000.00	1,400,000.00			.00	.000
TOTAL:	Physical Property and Related Axqui							
	Total revenues	700,000.00	700,000.00	700,000.00			.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	.00	.00	.00			.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-2Fl E & W							
	Total revenues	700,000.00	700,000.00	700,000.00			.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	.00	.00	.00			.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-2Fl E & W							
	Total revenues	700,000.00	700,000.00	700,000.00			.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	.00	.00	.00			.00	.000

ORGANIZATION: 727400 2223 S/M Rplc R Air Hndlr-1Fl E & W
 FUND: 437274 2223 S/M Rplc R Air Hndlr-1Fl E & W

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	700,000.00	700,000.00	700,000.00	.00	.000
862900	Other General Categorical Apportion	700,000.00	700,000.00	700,000.00	.00	.000
TOTAL:	Location not budgeted	1,400,000.00	1,400,000.00	1,400,000.00	.00	.000
TOTAL:	Activity not budgeted	1,400,000.00	1,400,000.00	1,400,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	700,000.00	700,000.00	700,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-1Fl E & W					
	Total revenues	700,000.00	700,000.00	700,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-1Fl E & W					
	Total revenues	700,000.00	700,000.00	700,000.00	.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	.00	.00	.00	.00	.000

ORGANIZATION: 727500 2223 S/M Rplc R/C Robbin-blcny deck
 FUND: 437275 2223 S/M Rplc R/C Robbin-blcny deck

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7100	Physical Property and Related Axqui						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
621000	Construction and Modifications	300,000.00	300,000.00	300,000.00	.00	.000	
862900	Other General Categorical Apportion	300,000.00	300,000.00	300,000.00	.00	.000	
TOTAL:	Location not budgeted	600,000.00	600,000.00	600,000.00	.00	.000	
TOTAL:	Activity not budgeted	600,000.00	600,000.00	600,000.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	300,000.00	300,000.00	300,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	300,000.00	300,000.00	300,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	2223 S/M Rplc R/C Robbin-blcny deck						
	Total revenues	300,000.00	300,000.00	300,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	300,000.00	300,000.00	300,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	2223 S/M Rplc R/C Robbin-blcny deck						
	Total revenues	300,000.00	300,000.00	300,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	300,000.00	300,000.00	300,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 727600 2223 S/M Paint Interior Dstrct Wide
 FUND: 437276 2223 S/M Paint Interior Dstrct Wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	250,000.00	250,000.00	250,000.00	.00	.000
862900	Other General Categorical Apportion	250,000.00	250,000.00	250,000.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	500,000.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	500,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	250,000.00	250,000.00	250,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Paint Interior Dstrct Wide					
	Total revenues	250,000.00	250,000.00	250,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Paint Interior Dstrct Wide					
	Total revenues	250,000.00	250,000.00	250,000.00	.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	.00	.00	.00	.00	.000

ORGANIZATION: 727700 2223 S/M Emrgncy Gnrtr Instll D Bld
 FUND: 437277 2223 S/M Emrgncy Gnrtr Instll D Bld

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	200,000.00	200,000.00	200,000.00	.00 .000
862900	Other General Categorical Apportion	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:	2223 S/M Emrgncy Gnrtr Instll D Bld				
	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:	2223 S/M Emrgncy Gnrtr Instll D Bld				
	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

ORGANIZATION: 727800 2223 S/M Elvtr Mdrn D Bldg/Jane Adm
 FUND: 437278 2223 S/M Elvtr Mdrn D Bldg/Jane Adm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	250,000.00	250,000.00	250,000.00	.00 .000
862900	Other General Categorical Apportion	250,000.00	250,000.00	250,000.00	.00 .000
TOTAL:	Location not budgeted	500,000.00	500,000.00	500,000.00	.00 .000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	500,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	250,000.00	250,000.00	250,000.00	.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	.00	.00	.00	.00 .000
TOTAL:	2223 S/M Elvtr Mdrn D Bldg/Jane Adm				
	Total revenues	250,000.00	250,000.00	250,000.00	.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	.00	.00	.00	.00 .000
TOTAL:	2223 S/M Elvtr Mdrn D Bldg/Jane Adm				
	Total revenues	250,000.00	250,000.00	250,000.00	.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	.00	.00	.00	.00 .000

ORGANIZATION: 727900 2223 S/M Campus Wide Pnt Proj Exter
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	562,000.00	562,000.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	75,000.00	75,000.00	.00	.00	.000
625900	Buildings Construction Management \$	207,378.00	207,378.00	.00	.00	.000
TOTAL:	Location not budgeted	844,378.00	844,378.00	.00	.00	.000
TOTAL:	Activity not budgeted	844,378.00	844,378.00	.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	844,378.00	844,378.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-844,378.00	-844,378.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	844,378.00	844,378.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-844,378.00	-844,378.00	.00	.00	.000

ORGANIZATION: 727900 2223 S/M Campus Wide Pnt Proj Exter
 FUND: 437279 2223 S/M Campus Wide Pnt Proj Exter

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	2,925,506.00	2,925,506.00	3,546,348.00	.00 .000
862900	Other General Categorical Apportion	2,925,506.00	2,925,506.00	3,546,348.00	.00 .000
TOTAL:	Location not budgeted	5,851,012.00	5,851,012.00	7,092,696.00	.00 .000
TOTAL:	Activity not budgeted	5,851,012.00	5,851,012.00	7,092,696.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	2,925,506.00	2,925,506.00	3,546,348.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,925,506.00	2,925,506.00	3,546,348.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2223 S/M Campus Wide Pnt Proj Exter				
	Total revenues	2,925,506.00	2,925,506.00	3,546,348.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,925,506.00	2,925,506.00	3,546,348.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2223 S/M Campus Wide Pnt Proj Exter				
	Total revenues	2,925,506.00	2,925,506.00	3,546,348.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,769,884.00	3,769,884.00	3,546,348.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-844,378.00	-844,378.00	.00	.00 .000

ORGANIZATION: 728000 2223 S/M GM Bldg Flooring Replace
 FUND: 437280 2223 S/M GM Bldg Flooring Replace

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	260,013.00	260,013.00	320,000.00	.00 .000
862900	Other General Categorical Apportion	260,013.00	260,013.00	320,000.00	.00 .000
TOTAL:	Location not budgeted	520,026.00	520,026.00	640,000.00	.00 .000
TOTAL:	Activity not budgeted	520,026.00	520,026.00	640,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	260,013.00	260,013.00	320,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	260,013.00	260,013.00	320,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2223 S/M GM Bldg Flooring Replace				
	Total revenues	260,013.00	260,013.00	320,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	260,013.00	260,013.00	320,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2223 S/M GM Bldg Flooring Replace				
	Total revenues	260,013.00	260,013.00	320,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	260,013.00	260,013.00	320,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 728100 2223 S/M Asbestos Mgmt-Campus Wide
 FUND: 437281 2223 S/M Asbestos Mgmt-Campus Wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	30,563.00	30,563.00	238,003.00	.00 .000
862900	Other General Categorical Apportion	30,563.00	30,563.00	238,003.00	.00 .000
TOTAL:	Location not budgeted	61,126.00	61,126.00	476,006.00	.00 .000
TOTAL:	Activity not budgeted	61,126.00	61,126.00	476,006.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	30,563.00	30,563.00	238,003.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,563.00	30,563.00	238,003.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2223 S/M Asbestos Mgmt-Campus Wide				
	Total revenues	30,563.00	30,563.00	238,003.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,563.00	30,563.00	238,003.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2223 S/M Asbestos Mgmt-Campus Wide				
	Total revenues	30,563.00	30,563.00	238,003.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,563.00	30,563.00	238,003.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 728200 1617 S/M VFD Replacement
 FUND: 437282 1617 S/M VFD Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	43,996.00	43,996.00	35,451.00	.00	.000
862900	Other General Categorical Apportion	43,996.00	43,996.00	35,451.00	.00	.000
TOTAL:	Location not budgeted	87,992.00	87,992.00	70,902.00	.00	.000
TOTAL:	Activity not budgeted	87,992.00	87,992.00	70,902.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	43,996.00	43,996.00	35,451.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,996.00	43,996.00	35,451.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M VFD Replacement					
	Total revenues	43,996.00	43,996.00	35,451.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,996.00	43,996.00	35,451.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M VFD Replacement					
	Total revenues	43,996.00	43,996.00	35,451.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,996.00	43,996.00	35,451.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 742100 R-520/R-523 Print Making
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	14,904.00	14,904.00	32,465.00	.00	.000	
625200	Architects \$100,000	149.00	149.00	7,804.00	.00	.000	
625300	Buildings Inspection \$100,000>	5,024.00	5,024.00	5,024.00	.00	.000	
625400	Buildings Testing \$100,000>	2,668.00	2,668.00	2,668.00	.00	.000	
625900	Buildings Construction Management \$	12,338.00	12,338.00	.00	.00	.000	
TOTAL:	Location not budgeted	35,083.00	35,083.00	47,961.00	.00	.000	
TOTAL:	Activity not budgeted	35,083.00	35,083.00	47,961.00	.00	.000	
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	35,083.00	35,083.00	47,961.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-35,083.00	-35,083.00	-47,961.00	.00	.000	
TOTAL:	Capital Outlay Projects						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	35,083.00	35,083.00	47,961.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-35,083.00	-35,083.00	-47,961.00	.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	35,083.00	35,083.00	47,961.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-35,083.00	-35,083.00	-47,961.00	.00	.000	

ORGANIZATION: 743000 Health Science Div Office Remodel
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	47,027.00	47,027.00	47,027.00	.00 .000
625400	Buildings Testing \$100,000>	7,397.00	7,397.00	9,884.00	.00 .000
625900	Buildings Construction Management \$	3,922.00	3,922.00	.00	.00 .000
TOTAL:	Location not budgeted	58,346.00	58,346.00	56,911.00	.00 .000
TOTAL:	Activity not budgeted	58,346.00	58,346.00	56,911.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	58,346.00	58,346.00	56,911.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-58,346.00	-58,346.00	-56,911.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	58,346.00	58,346.00	56,911.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-58,346.00	-58,346.00	-56,911.00	.00 .000
TOTAL:	Health Science Div Office Remodel				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	58,346.00	58,346.00	56,911.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-58,346.00	-58,346.00	-56,911.00	.00 .000

ORGANIZATION: 750100 MPCC Elevator Modernization Phase 1
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625800	Buildings Consultants \$100,000>	65,000.00	65,000.00	65,000.00	.00 .000
TOTAL:	Location not budgeted	65,000.00	65,000.00	65,000.00	.00 .000
TOTAL:	Activity not budgeted	65,000.00	65,000.00	65,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	65,000.00	65,000.00	65,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-65,000.00	-65,000.00	-65,000.00	.00 .000
TOTAL:	Measure PCC-Tax-Exempt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	65,000.00	65,000.00	65,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-65,000.00	-65,000.00	-65,000.00	.00 .000
TOTAL:	MPCC Elevator Modernization Phase 1				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	65,000.00	65,000.00	65,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-65,000.00	-65,000.00	-65,000.00	.00 .000

ORGANIZATION: 750200 MPCC Chiller Plant Rehabilitation
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
642000	Replacement of Equipment	518,228.00	518,228.00	.00	.00	.000
TOTAL:	Location not budgeted	518,228.00	518,228.00	.00	.00	.000
TOTAL:	Activity not budgeted	518,228.00	518,228.00	.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	518,228.00	518,228.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-518,228.00	-518,228.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	518,228.00	518,228.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-518,228.00	-518,228.00	.00	.00	.000
TOTAL:	MPCC Chiller Plant Rehabilitation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	518,228.00	518,228.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-518,228.00	-518,228.00	.00	.00	.000

ORGANIZATION: 750300 MPCC W-Building Demolition
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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 \$	280,000.00	280,000.00	.00	.00	.000
648900	Distributed Reserve	1,219,297.00	1,219,297.00	.00	.00	.000
TOTAL:	Location not budgeted	1,499,297.00	1,499,297.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,499,297.00	1,499,297.00	.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	1,499,297.00	1,499,297.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,499,297.00	-1,499,297.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,499,297.00	1,499,297.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,499,297.00	-1,499,297.00	.00	.00	.000
TOTAL:	MPCC W-Building Demolition					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,499,297.00	1,499,297.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,499,297.00	-1,499,297.00	.00	.00	.000

ORGANIZATION: 750400 Mold, Lead Paint & Asbestos Removal
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	6,210.00	6,210.00	.00	.00	.000
625000	Construction/Modifications \$100,000	107,765.00	107,765.00	.00	.00	.000
625400	Buildings Testing \$100,000>	93,790.00	93,790.00	.00	.00	.000
TOTAL:	Location not budgeted	207,765.00	207,765.00	.00	.00	.000
TOTAL:	Activity not budgeted	207,765.00	207,765.00	.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	207,765.00	207,765.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,765.00	-207,765.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,765.00	207,765.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,765.00	-207,765.00	.00	.00	.000
TOTAL:	Mold, Lead Paint & Asbestos Removal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,765.00	207,765.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,765.00	-207,765.00	.00	.00	.000

ORGANIZATION: 750500 Construction/Project Support
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	133,707.00	133,707.00	.00	.00	.000
218900	Distributed Reserve	1,300,215.00	1,300,215.00	.00	.00	.000
318900	Distributed Reserve	868,553.00	868,553.00	.00	.00	.000
322000	PERS-Classified	36,168.00	36,168.00	.00	.00	.000
332000	OASDI-Classified	8,290.00	8,290.00	.00	.00	.000
336000	Medicare-Classified	1,939.00	1,939.00	.00	.00	.000
342000	HWB-Classified	50,486.00	50,486.00	.00	.00	.000
352000	SUI-Classified	67.00	67.00	.00	.00	.000
362000	WCI-Classified	2,675.00	2,675.00	.00	.00	.000
573000	Legal Expenses	29,767.00	29,767.00	.00	.00	.000
TOTAL:	Location not budgeted	2,431,867.00	2,431,867.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,431,867.00	2,431,867.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,402,100.00	2,402,100.00	.00	.00	.000
	Total expense	29,767.00	29,767.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,431,867.00	-2,431,867.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,402,100.00	2,402,100.00	.00	.00	.000
	Total expense	29,767.00	29,767.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,431,867.00	-2,431,867.00	.00	.00	.000
TOTAL:	Construction/Project Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,402,100.00	2,402,100.00	.00	.00	.000
	Total expense	29,767.00	29,767.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,431,867.00	-2,431,867.00	.00	.00	.000

ORGANIZATION: 750600 Rosemead Site Purchase
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	35,330.00	35,330.00	.00	.00	.000
611000	Site Acquisition	4,377,641.00	4,377,641.00	.00	.00	.000
621000	Construction and Modifications	16,300.00	16,300.00	.00	.00	.000
625000	Construction/Modifications \$100,000	53,700.00	53,700.00	.00	.00	.000
625200	Architects \$100,000	3,499,917.00	3,499,917.00	.00	.00	.000
625400	Buildings Testing \$100,000>	400,000.00	400,000.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	8,397,888.00	8,397,888.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,397,888.00	8,397,888.00	.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	8,397,888.00	8,397,888.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,397,888.00	-8,397,888.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,397,888.00	8,397,888.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,397,888.00	-8,397,888.00	.00	.00	.000
TOTAL:	Rosemead Site Purchase					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,397,888.00	8,397,888.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,397,888.00	-8,397,888.00	.00	.00	.000

ORGANIZATION: 750700 Relocatable Clssrm Roof Rpr Dist Wd
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	68,000.00	68,000.00	.00	.00	.000
TOTAL:	Location not budgeted	68,000.00	68,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	68,000.00	68,000.00	.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	68,000.00	68,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,000.00	-68,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,000.00	68,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,000.00	-68,000.00	.00	.00	.000
TOTAL:	Relocatable Clssrm Roof Rpr Dist Wd					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,000.00	68,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,000.00	-68,000.00	.00	.00	.000

ORGANIZATION: 750800 New Student Services Building
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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 \$	3,390,000.00	3,390,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,390,000.00	3,390,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,390,000.00	3,390,000.00	.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	3,390,000.00	3,390,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,390,000.00	-3,390,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,390,000.00	3,390,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,390,000.00	-3,390,000.00	.00	.00	.000
TOTAL:	New Student Services Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,390,000.00	3,390,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,390,000.00	-3,390,000.00	.00	.00	.000

ORGANIZATION: 750900 Swing Space Conversion
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	100,000.00	100,000.00	.00	.00	.000
625200	Architects \$100,000	64,080.00	64,080.00	.00	.00	.000
648900	Distributed Reserve	85,920.00	85,920.00	.00	.00	.000
TOTAL:	Location not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	.00	.00	.000
TOTAL:	Swing Space Conversion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	.00	.00	.000

ORGANIZATION: 751000 Lancers Pass
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	750,000.00	750,000.00	.00	.00	.000
TOTAL:	Location not budgeted	750,000.00	750,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	750,000.00	750,000.00	.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	750,000.00	750,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-750,000.00	-750,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	750,000.00	750,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-750,000.00	-750,000.00	.00	.00	.000
TOTAL:	Lancers Pass					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	750,000.00	750,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-750,000.00	-750,000.00	.00	.00	.000

ORGANIZATION: 751100 Science Building
 FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2025	CURRENT YEAR BUDGET 2025	PRIOR YEAR BUDGET 2024	***** 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	4,200,000.00	4,200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	4,200,000.00	4,200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,200,000.00	4,200,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,200,000.00	4,200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,200,000.00	-4,200,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,200,000.00	4,200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,200,000.00	-4,200,000.00	.00	.00	.000
TOTAL:	Science Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,200,000.00	4,200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,200,000.00	-4,200,000.00	.00	.00	.000

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BUDGET YEAR 25

Pasadena City College
Approved Budget Report
Fiscal Year 2024-25
AS OF 01-JUL-2024

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* * * REPORT CONTROL INFORMATION * * *

PARAMETER SEQUENCE NUMBER: 2503863
BUDGET YEAR: 25
CHART OF ACCOUNTS: D
AS OF DATE: 01-JUL-2024
BUDGET ID: FY2425
BUDGET PHASE: ADPT25
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: 25
CURRENT BUDGET ID: FY2425
CURRENT PHASE: ADPT25
PRIOR YEAR: 24
PRIOR BUDGET ID: FY2024
PRIOR PHASE: ADPT24
NUMBER OF PRINTED LINES PER PAGE: 55

RECORD COUNT: 5092