Pasadena City College
Approved Budget Report
Fiscal Year 2025-26
AS OF 01-JUL-2025

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
861100	State General Apportionment	103,572,994.00	103,572,994.00	97,144,261.00	.00	.000
861300	Enrollment Fee Administration	175,000.00	175,000.00	175,000.00	.00	.000
861700	Part-time Faculty Compensation	532,422.00	532,422.00	532,422.00	.00	.000
863000	Educational Protection Act - EPA	30,188,245.00	30,188,245.00	25,182,598.00	.00	.000
867200	Homeowners property tax relief	100,000.00	100,000.00	70,000.00	.00	.000
868200	State Mandated Costs	833,945.00	833,945.00	833,423.00	.00	.000
869300	FULL-TIME FACULTY HIRING	2,567,884.00	2,567,884.00	1,764,223.00	.00	.000
869500	CA STRS in Behalf Contribution	6,500,000.00	6,500,000.00	8,000,000.00	.00	.000
881100	Property Taxes Secured Roll	37,500,000.00	37,500,000.00	38,111,789.00	.00	.000
881200	Property Taxes Supplemental	750,000.00	750,000.00	750,000.00	.00	.000
881300	Property Taxes Unsecured	1,206,232.00	1,206,232.00	1,206,232.00	.00	.000
881600	Property Taxes Prior Year	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
881700	Education Revenue Augm Fund-ERAF	11,573,512.00	11,573,512.00	7,510,123.00	.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	500,000.00	500,000.00	250,000.00	.00	.000
887400	Enrollment	9,564,090.00	9,564,090.00	11,990,252.00	.00	.000
887401	Enrollment - BOG Fee Waiver	.00	.00	.00	.00	.000
887700	Instructional Materials Fees & Sale	35,000.00	35,000.00	35,000.00	.00	.000
888000	Non Resident Tuition	11,639,760.00	11,639,760.00	11,814,356.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	200,000.00	200,000.00	335,000.00	.00	.000
889500	Other Local Revenue	30,000.00	30,000.00	50,000.00	.00	.000
891200	Sale of Equipment and Supplies	5,000.00	5,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	219,474,084.00	219,474,084.00	207,755,679.00	.00	.000
TOTAL:	Activity not budgeted	219,474,084.00	219,474,084.00	207,755,679.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	219,474,084.00	219,474,084.00	207,755,679.00	.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	219,474,084.00	219,474,084.00	207,755,679.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	219,474,084.00	219,474,084.00	207,755,679.00	.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	219,474,084.00	219,474,084.00	207,755,679.00	.00	.000

Pasadena City College
Approved Budget Report
Fiscal Year 2025-26
AS OF 01-JUL-2025

ORGANIZATION: 000000 PCC General Revenue
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	4,231,547.00	4,231,547.00	3,978,912.00	.00	.000
TOTAL:	Location not budgeted	4,231,547.00	4,231,547.00	3,978,912.00	.00	.000
TOTAL:	Activity not budgeted	4,231,547.00	4,231,547.00	3,978,912.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	4,231,547.00	4,231,547.00	3,978,912.00	.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	4,231,547.00	4,231,547.00	3,978,912.00	.00	.000
TOTAL:	Lottery					
	Total revenues	4,231,547.00	4,231,547.00	3,978,912.00	.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	4,231,547.00	4,231,547.00	3,978,912.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	5,292,174.00	5,292,174.00	5,633,717.00	.00	.000
TOTAL:	Location not budgeted	5,292,174.00	5,292,174.00	5,633,717.00	.00	.000
TOTAL:	Activity not budgeted	5,292,174.00	5,292,174.00	5,633,717.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	5,292,174.00	5,292,174.00	5,633,717.00	.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	5,292,174.00	5,292,174.00	5,633,717.00	.00	.000
TOTAL:	Lottery					
	Total revenues	5,292,174.00	5,292,174.00	5,633,717.00	.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	5,292,174.00	5,292,174.00	5,633,717.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
888100	Parking Services & Public Transport	1,500,000.00	1,500,000.00	500,000.00	.00	.000
TOTAL:	Location not budgeted	1,500,000.00	1,500,000.00	500,000.00	.00	.000
TOTAL:	Activity not budgeted	1,500,000.00	1,500,000.00	500,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,500,000.00	1,500,000.00	500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,500,000.00	1,500,000.00	500,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	1,500,000.00	1,500,000.00	500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,500,000.00	1,500,000.00	500,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	1,867,103.00	1,867,103.00	4,254,427.00	.00	.000
885200	Rentals New Years	200,000.00	200,000.00	200,000.00	.00	.000
888000	Non Resident Tuition	800,234.00	800,234.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	457,676.00	457,676.00	.00	.00	.000
TOTAL:	Location not budgeted	3,325,013.00	3,325,013.00	4,454,427.00	.00	.000
TOTAL:	Activity not budgeted	3,325,013.00	3,325,013.00	4,454,427.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,457,910.00	1,457,910.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,867,103.00	1,867,103.00	4,254,427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-409,193.00	-409,193.00	-4,054,427.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	1,457,910.00	1,457,910.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,867,103.00	1,867,103.00	4,254,427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-409,193.00	-409,193.00	-4,054,427.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	26,408,971.00	26,408,971.00	41,220,157.00	.00	.000
TOTAL:	Location not budgeted	26,408,971.00	26,408,971.00	41,220,157.00	.00	.000
TOTAL:	Activity not budgeted	26,408,971.00	26,408,971.00	41,220,157.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,408,971.00	26,408,971.00	41,220,157.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,408,971.00	-26,408,971.00	-41,220,157.00	.00	.000
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
886000	Interest/Investment Income	2,180,146.00	2,180,146.00	.00	.00	.000
TOTAL:	Location not budgeted	2,180,146.00	2,180,146.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,180,146.00	2,180,146.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,180,146.00	2,180,146.00	.00	.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	2,180,146.00	2,180,146.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	2,180,146.00	2,180,146.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,408,971.00	26,408,971.00	41,220,157.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-24,228,825.00	-24,228,825.00	-41,220,157.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	722,729.00	722,729.00	392,354.00	.00	.000
TOTAL:	Location not budgeted	722,729.00	722,729.00	392,354.00	.00	.000
TOTAL:	Activity not budgeted	722,729.00	722,729.00	392,354.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	722,729.00	722,729.00	392,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-722,729.00	-722,729.00	-392,354.00	.00	.000
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
886000	Interest/Investment Income	349,138.00	349,138.00	.00	.00	.000
TOTAL:	Location not budgeted	349,138.00	349,138.00	.00	.00	.000
TOTAL:	Activity not budgeted	349,138.00	349,138.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	349,138.00	349,138.00	.00	.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	349,138.00	349,138.00	.00	.00	.000
TOTAL:	Measure PCC-Taxable					
	Total revenues	349,138.00	349,138.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	722,729.00	722,729.00	392,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-373,591.00	-373,591.00	-392,354.00	.00	.000

Pasadena City College
Approved Budget Report
Fiscal Year 2025-26
AS OF 01-JUL-2025

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7310	Transfers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	2,300,000.00	2,300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,300,000.00	2,300,000.00	.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	2,300,000.00	2,300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,300,000.00	2,300,000.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	2,100,000.00	2,100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,100,000.00	2,100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,100,000.00	2,100,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,100,000.00	2,100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,100,000.00	2,100,000.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	2,100,000.00	2,100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,100,000.00	2,100,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	238,884,999.00	238,884,999.00	218,068,308.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,998,803.00	28,998,803.00	45,866,938.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	209,886,196.00	209,886,196.00	172,201,370.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	515,698.00	515,698.00	498,767.00	.00	.000
142000	Stipends	70,000.00	70,000.00	70,000.00	.00	.000
313000	STRS-Academic Noninstructional	54,120.00	54,120.00	65,713.00	.00	.000
323000	PERS-Academic Noninstructional	62,293.00	62,293.00	60,787.00	.00	.000
333000	OASDI-Academic Noninstructional	14,406.00	14,406.00	13,933.00	.00	.000
337000	Medicare-Academic Noninstructional	7,478.00	7,478.00	8,247.00	.00	.000
343000	HWB-Academic Noninstructional	54,222.00	54,222.00	50,486.00	.00	.000
353100	SUI-Academic Noninstructional	258.00	258.00	284.00	.00	.000
363000	WCI-Academic Noninstructional	10,314.00	10,314.00	11,375.00	.00	.000
430100	Supplies and Materials	65,000.00	65,000.00	65,000.00	.00	.000
430300	Duplicating	2,500.00	2,500.00	2,500.00	.00	.000
430400	Printing	400.00	400.00	400.00	.00	.000
512000	Consultants	7,000.00	7,000.00	7,000.00	.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	35,000.00	.00	.000
522000	Mileage	1,500.00	1,500.00	1,500.00	.00	.000
531000	Dues and Membership	22,000.00	22,000.00	22,000.00	.00	.000
581000	Multiuser Software License	20,000.00	20,000.00	20,000.00	.00	.000
582000	Other Services	300.00	300.00	300.00	.00	.000
TOTAL:	Location not budgeted	962,489.00	962,489.00	953,292.00	.00	.000
TOTAL:	Activity not budgeted	962,489.00	962,489.00	953,292.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	788,789.00	788,789.00	779,592.00	.00	.000
	Total expense	173,700.00	173,700.00	173,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-962,489.00	-962,489.00	-953,292.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	788,789.00	788,789.00	779,592.00	.00	.000
	Total expense	173,700.00	173,700.00	173,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-962,489.00	-962,489.00	-953,292.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,981,026.00	3,981,026.00	4,322,569.00	.00	.000
TOTAL:	Location not budgeted	3,981,026.00	3,981,026.00	4,322,569.00	.00	.000
TOTAL:	Activity not budgeted	3,981,026.00	3,981,026.00	4,322,569.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,981,026.00	3,981,026.00	4,322,569.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,981,026.00	-3,981,026.00	-4,322,569.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,981,026.00	3,981,026.00	4,322,569.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,981,026.00	-3,981,026.00	-4,322,569.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	2,959,146.00	2,959,146.00	5,858,011.00	.00	.000
862900	Other General Categorical Apportion	2,959,146.00	2,959,146.00	5,858,011.00	.00	.000
TOTAL:	Location not budgeted	5,918,292.00	5,918,292.00	11,716,022.00	.00	.000
TOTAL:	Activity not budgeted	5,918,292.00	5,918,292.00	11,716,022.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	2,959,146.00	2,959,146.00	5,858,011.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,959,146.00	2,959,146.00	5,858,011.00	.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	2,959,146.00	2,959,146.00	5,858,011.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,959,146.00	2,959,146.00	5,858,011.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Academic and Student Affairs Office					
	Total revenues	2,959,146.00	2,959,146.00	5,858,011.00	.00	.000
	Total labor	788,789.00	788,789.00	779,592.00	.00	.000
	Total expense	7,113,872.00	7,113,872.00	10,354,280.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,943,515.00	-4,943,515.00	-5,275,861.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	2,066.00	.00	.000
336000	Medicare-Classified	.00	.00	30.00	.00	.000
352000	SUI-Classified	.00	.00	2.00	.00	.000
362000	WCI-Classified	.00	.00	42.00	.00	.000
382000	APPLE-Classified	.00	.00	78.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	2,218.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	2,218.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	2,218.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-2,218.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	2,218.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-2,218.00	.00	.000
TOTAL:	Career & Techincal Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	2,218.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-2,218.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	203,660.00	203,660.00	196,973.00	.00	.000
127000	Noninstructional Reassigned	226,441.00	226,441.00	217,155.00	.00	.000
213000	Classified Monthly Salaries	91,317.00	91,317.00	88,319.00	.00	.000
231100	Student Help	16,523.00	16,523.00	2,066.00	.00	.000
231200	Relief or Extra Help Hourly	2,500.00	2,500.00	14,457.00	.00	.000
313000	STRS-Academic Noninstructional	82,149.00	82,149.00	79,098.00	.00	.000
322000	PERS-Classified	24,482.00	24,482.00	23,890.00	.00	.000
332000	OASDI-Classified	5,662.00	5,662.00	5,476.00	.00	.000
336000	Medicare-Classified	1,361.00	1,361.00	1,491.00	.00	.000
337000	Medicare-Academic Noninstructional	6,236.00	6,236.00	6,005.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
343000	HWB-Academic Noninstructional	56,933.00	56,933.00	53,010.00	.00	.000
352000	SUI-Classified	48.00	48.00	52.00	.00	.000
353100	SUI-Academic Noninstructional	215.00	215.00	207.00	.00	.000
362000	WCI-Classified	1,876.00	1,876.00	2,098.00	.00	.000
363000	WCI-Academic Noninstructional	8,602.00	8,602.00	8,283.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,669.00	2,669.00	4,330.00	.00	.000
382000	APPLE-Classified	94.00	94.00	1,086.00	.00	.000
430100	Supplies and Materials	100.00	100.00	100.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
582000	Other Services	400.00	400.00	400.00	.00	.000
588000	Postage	154.00	154.00	154.00	.00	.000
TOTAL:	Location not budgeted	758,733.00	758,733.00	730,093.00	.00	.000
TOTAL:	Activity not budgeted	758,733.00	758,733.00	730,093.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	757,879.00	757,879.00	729,239.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-758,733.00	-758,733.00	-730,093.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	757,879.00	757,879.00	729,239.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-758,733.00	-758,733.00	-730,093.00	.00	.000
TOTAL:	BUS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	757,879.00	757,879.00	729,239.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-758,733.00	-758,733.00	-730,093.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,128,583.00	2,128,583.00	2,071,957.00	.00	.000
118000	Sabbatical Leave-Instructors	70,204.00	70,204.00	.00	.00	.000
131000	Instructional Contract Overload	387,125.00	387,125.00	387,125.00	.00	.000
132000	Instructional Adjunct	1,252,125.00	1,252,125.00	976,243.00	.00	.000
133000	Sub Instrucional Hourly	500.00	500.00	6,000.00	.00	.000
142000	Stipends	50,000.00	50,000.00	50,000.00	.00	.000
213000	Classified Monthly Salaries	74,949.00	74,949.00	72,488.00	.00	.000
231100	Student Help	17.00	17.00	17.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	22,000.00	22,000.00	18,587.00	.00	.000
311100	STRS-Instructional	419,968.00	419,968.00	573,386.00	.00	.000
313000	STRS-Academic Noninstructional	9,550.00	9,550.00	9,550.00	.00	.000
322000	PERS-Classified	20,094.00	20,094.00	19,608.00	.00	.000
332000	OASDI-Classified	4,647.00	4,647.00	4,494.00	.00	.000
335100	Medicare-Instructional	31,882.00	31,882.00	49,900.00	.00	.000
335200	Medicare-Instructional Aides	319.00	319.00	270.00	.00	.000
336000	Medicare-Classified	1,087.00	1,087.00	1,051.00	.00	.000
337000	Medicare-Academic Noninstructional	725.00	725.00	725.00	.00	.000
341100	HWB-Instructional	417,509.00	417,509.00	353,907.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
351100	SUI-Instructional	1,099.00	1,099.00	1,722.00	.00	.000
351200	SUI-Instructional Aides	11.00	11.00	20.00	.00	.000
352000	SUI-Classified	37.00	37.00	36.00	.00	.000
353100	SUI-Academic Noninstructional	25.00	25.00	25.00	.00	.000
361100	WCI-Instructional	43,976.00	43,976.00	68,827.00	.00	.000
361200	WCI-Instructional Aides	440.00	440.00	744.00	.00	.000
362000	WCI-Classified	1,499.00	1,499.00	1,451.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
371100	CILB-Instructional	6,229.00	6,229.00	17,321.00	.00	.000
381100	APPLE-Academic Instructional	21,130.00	21,130.00	16,475.00	.00	.000
381200	APPLE-Instructional Aides	825.00	825.00	1,396.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	9,500.00	9,500.00	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	2,500.00	2,500.00	2,500.00	.00	.000
581000	Multiuser Software License	.00	.00	5,000.00	.00	.000
588000	Postage	700.00	700.00	200.00	.00	.000
TOTAL:	Location not budgeted	5,008,666.00	5,008,666.00	4,745,568.00	.00	.000
TOTAL:	Activity not budgeted	5,008,666.00	5,008,666.00	4,745,568.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,994,666.00	4,994,666.00	4,729,568.00	.00	.000
	Total expense	14,000.00	14,000.00	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,008,666.00	-5,008,666.00	-4,745,568.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,994,666.00	4,994,666.00	4,729,568.00	.00	.000
	Total expense	14,000.00	14,000.00	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,008,666.00	-5,008,666.00	-4,745,568.00	.00	.000

ORGANIZATION: 110100 BUS: Business Education
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	4,994,666.00	4,994,666.00	4,729,568.00	.00	.000
	Total expense	32,000.00	32,000.00	34,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,026,666.00	-5,026,666.00	-4,763,568.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	410,000.00	.00	.000
142000	Stipends	2,500.00	2,500.00	5,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	1,549.00	.00	.000
311100	STRS-Instructional	71,080.00	71,080.00	71,080.00	.00	.000
313000	STRS-Academic Noninstructional	477.00	477.00	955.00	.00	.000
335100	Medicare-Instructional	8,072.00	8,072.00	8,072.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	23.00	.00	.000
337000	Medicare-Academic Noninstructional	36.00	36.00	73.00	.00	.000
351100	SUI-Instructional	279.00	279.00	279.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	3.00	.00	.000
361100	WCI-Instructional	11,133.00	11,133.00	11,133.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	31.00	.00	.000
363000	WCI-Academic Noninstructional	50.00	50.00	100.00	.00	.000
381100	APPLE-Academic Instructional	6,919.00	6,919.00	6,919.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	59.00	.00	.000
430100	Supplies and Materials	250.00	250.00	250.00	.00	.000
TOTAL:	Location not budgeted	657,437.00	657,437.00	662,167.00	.00	.000
TOTAL:	Activity not budgeted	657,437.00	657,437.00	662,167.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	657,187.00	657,187.00	661,917.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-657,437.00	-657,437.00	-662,167.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	657,187.00	657,187.00	661,917.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-657,437.00	-657,437.00	-662,167.00	.00	.000

ORGANIZATION: 110200 BUS: Computer Studies
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	657,187.00	657,187.00	661,917.00	.00	.000
	Total expense	5,250.00	5,250.00	5,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-662,437.00	-662,437.00	-667,167.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	333,998.00	333,998.00	301,735.00	.00	.000
123000	Noninstructional Other	141,812.00	141,812.00	137,156.00	.00	.000
127000	Noninstructional Reassigned	264,886.00	264,886.00	238,535.00	.00	.000
213000	Classified Monthly Salaries	478,107.00	478,107.00	458,692.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	20,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,200.00	1,200.00	1,200.00	.00	.000
313000	STRS-Academic Noninstructional	52,202.00	52,202.00	48,086.00	.00	.000
322000	PERS-Classified	128,180.00	128,180.00	124,401.00	.00	.000
323000	PERS-Academic Noninstructional	125,306.00	125,306.00	115,414.00	.00	.000
332000	OASDI-Classified	29,643.00	29,643.00	28,514.00	.00	.000
333000	OASDI-Academic Noninstructional	28,978.00	28,978.00	26,453.00	.00	.000
336000	Medicare-Classified	7,006.00	7,006.00	6,960.00	.00	.000
337000	Medicare-Academic Noninstructional	10,740.00	10,740.00	9,838.00	.00	.000
342000	HWB-Classified	162,666.00	162,666.00	151,458.00	.00	.000
343000	HWB-Academic Noninstructional	129,048.00	129,048.00	117,632.00	.00	.000
352000	SUI-Classified	242.00	242.00	241.00	.00	.000
353100	SUI-Academic Noninstructional	370.00	370.00	340.00	.00	.000
362000	WCI-Classified	9,662.00	9,662.00	9,598.00	.00	.000
363000	WCI-Academic Noninstructional	14,814.00	14,814.00	13,569.00	.00	.000
382000	APPLE-Classified	938.00	938.00	750.00	.00	.000
430100	Supplies and Materials	2,200.00	2,200.00	2,200.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	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	1,950,198.00	1,950,198.00	1,815,372.00	.00	.000
TOTAL:	Activity not budgeted	1,950,198.00	1,950,198.00	1,815,372.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,944,798.00	1,944,798.00	1,810,572.00	.00	.000
	Total expense	5,400.00	5,400.00	4,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,950,198.00	-1,950,198.00	-1,815,372.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,944,798.00	1,944,798.00	1,810,572.00	.00	.000
	Total expense	5,400.00	5,400.00	4,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,950,198.00	-1,950,198.00	-1,815,372.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,944,798.00	1,944,798.00	1,810,572.00	.00	.000
	Total expense	5,400.00	5,400.00	4,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,950,198.00	-1,950,198.00	-1,815,372.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	186,104.00	186,104.00	176,290.00	.00	.000
131000	Instructional Contract Overload	10,600.00	10,600.00	10,600.00	.00	.000
132000	Instructional Adjunct	321,927.00	321,927.00	213,000.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	10,000.00	.00	.000
213000	Classified Monthly Salaries	68,703.00	68,703.00	66,442.00	.00	.000
311100	STRS-Instructional	35,546.00	35,546.00	59,982.00	.00	.000
322000	PERS-Classified	18,419.00	18,419.00	17,973.00	.00	.000
332000	OASDI-Classified	4,260.00	4,260.00	4,119.00	.00	.000
335100	Medicare-Instructional	2,699.00	2,699.00	5,944.00	.00	.000
336000	Medicare-Classified	996.00	996.00	963.00	.00	.000
341100	HWB-Instructional	48,800.00	48,800.00	45,437.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	23,138.00	.00	.000
351100	SUI-Instructional	93.00	93.00	206.00	.00	.000
352000	SUI-Classified	34.00	34.00	33.00	.00	.000
361100	WCI-Instructional	3,722.00	3,722.00	8,198.00	.00	.000
362000	WCI-Classified	1,374.00	1,374.00	1,329.00	.00	.000
381100	APPLE-Academic Instructional	5,433.00	5,433.00	3,595.00	.00	.000
430100	Supplies and Materials	.00	.00	6,725.00	.00	.000
430300	Duplicating	915.00	915.00	915.00	.00	.000
430400	Printing	1,465.00	1,465.00	1,465.00	.00	.000
525000	Student Travel	1,052.00	1,052.00	.00	.00	.000
552500	General Housekeeping	8,803.00	8,803.00	8,803.00	.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	758,656.00	758,656.00	665,757.00	.00	.000
TOTAL:	Activity not budgeted	758,656.00	758,656.00	665,757.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	745,821.00	745,821.00	647,249.00	.00	.000
	Total expense	12,835.00	12,835.00	18,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-758,656.00	-758,656.00	-665,757.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	745,821.00	745,821.00	647,249.00	.00	.000
	Total expense	12,835.00	12,835.00	18,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-758,656.00	-758,656.00	-665,757.00	.00	.000

ORGANIZATION: 115100 BUS: Cosmetology
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	745,821.00	745,821.00	647,249.00	.00	.000
	Total expense	43,835.00	43,835.00	49,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-789,656.00	-789,656.00	-696,757.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	661,169.00	661,169.00	485,145.00	.00	.000
118000	Sabbatical Leave-Instructors	85,202.00	85,202.00	173,900.00	.00	.000
131000	Instructional Contract Overload	87,674.00	87,674.00	87,674.00	.00	.000
132000	Instructional Adjunct	2,015,189.00	2,015,189.00	1,597,500.00	.00	.000
133000	Sub Instrucional Hourly	40,000.00	40,000.00	56,166.00	.00	.000
142000	Stipends	40,000.00	40,000.00	10,000.00	.00	.000
311100	STRS-Instructional	142,557.00	142,557.00	321,170.00	.00	.000
313000	STRS-Academic Noninstructional	7,640.00	7,640.00	4,504.00	.00	.000
335100	Medicare-Instructional	10,822.00	10,822.00	34,807.00	.00	.000
337000	Medicare-Academic Noninstructional	581.00	581.00	342.00	.00	.000
341100	HWB-Instructional	163,750.00	163,750.00	139,846.00	.00	.000
351100	SUI-Instructional	373.00	373.00	1,202.00	.00	.000
353100	SUI-Academic Noninstructional	21.00	21.00	12.00	.00	.000
361100	WCI-Instructional	14,927.00	14,927.00	48,009.00	.00	.000
363000	WCI-Academic Noninstructional	800.00	800.00	472.00	.00	.000
381100	APPLE-Academic Instructional	34,007.00	34,007.00	26,958.00	.00	.000
430100	Supplies and Materials	12,043.00	12,043.00	12,043.00	.00	.000
430300	Duplicating	10,562.00	10,562.00	10,562.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
514000	Lecturers/Performing Artists/Presen	17,300.00	17,300.00	17,300.00	.00	.000
521000	Conferences, Seminars, Workshops, R	11,430.00	11,430.00	11,430.00	.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	1,500.00	.00	.000
582000	Other Services	3,790.00	3,790.00	3,790.00	.00	.000
TOTAL:	Location not budgeted	3,365,414.00	3,365,414.00	3,048,409.00	.00	.000
TOTAL:	Activity not budgeted	3,365,414.00	3,365,414.00	3,048,409.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,304,712.00	3,304,712.00	2,987,707.00	.00	.000
	Total expense	60,702.00	60,702.00	60,702.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,365,414.00	-3,365,414.00	-3,048,409.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,304,712.00	3,304,712.00	2,987,707.00	.00	.000
	Total expense	60,702.00	60,702.00	60,702.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,365,414.00	-3,365,414.00	-3,048,409.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,304,712.00	3,304,712.00	2,987,707.00	.00	.000
	Total expense	73,702.00	73,702.00	73,702.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,378,414.00	-3,378,414.00	-3,061,409.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2100	Public Affairs and Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	356,659.00	356,659.00	300,000.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	5,268.00	.00	.000
142000	Stipends	10,000.00	10,000.00	4,500.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	10,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	40,000.00	40,000.00	40,000.00	.00	.000
311100	STRS-Instructional	39,378.00	39,378.00	32,522.00	.00	.000
313000	STRS-Academic Noninstructional	1,910.00	1,910.00	860.00	.00	.000
335100	Medicare-Instructional	5,317.00	5,317.00	4,427.00	.00	.000
335200	Medicare-Instructional Aides	580.00	580.00	581.00	.00	.000
336000	Medicare-Classified	73.00	73.00	145.00	.00	.000
337000	Medicare-Academic Noninstructional	145.00	145.00	66.00	.00	.000
351100	SUI-Instructional	184.00	184.00	153.00	.00	.000
351200	SUI-Instructional Aides	20.00	20.00	21.00	.00	.000
352000	SUI-Classified	3.00	3.00	5.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	3.00	.00	.000
361100	WCI-Instructional	7,334.00	7,334.00	6,106.00	.00	.000
361200	WCI-Instructional Aides	800.00	800.00	801.00	.00	.000
362000	WCI-Classified	100.00	100.00	200.00	.00	.000
363000	WCI-Academic Noninstructional	200.00	200.00	90.00	.00	.000
381100	APPLE-Academic Instructional	6,019.00	6,019.00	5,063.00	.00	.000
381200	APPLE-Instructional Aides	1,500.00	1,500.00	1,500.00	.00	.000
382000	APPLE-Classified	188.00	188.00	375.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	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	5,000.00	5,000.00	20,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,200.00	1,200.00	1,200.00	.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	3,250.00	3,250.00	2,350.00	.00	.000
566000	Rentals	48,000.00	48,000.00	45,650.00	.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	553,733.00	553,733.00	488,454.00	.00	.000
TOTAL:	Activity not budgeted	553,733.00	553,733.00	488,454.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	485,415.00	485,415.00	412,686.00	.00	.000
	Total expense	68,318.00	68,318.00	75,768.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-553,733.00	-553,733.00	-488,454.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	485,415.00	485,415.00	412,686.00	.00	.000
	Total expense	68,318.00	68,318.00	75,768.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-553,733.00	-553,733.00	-488,454.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	485,415.00	485,415.00	412,686.00	.00	.000
	Total expense	74,318.00	74,318.00	81,768.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-559,733.00	-559,733.00	-494,454.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212700	Confidential	140,950.00	140,950.00	136,323.00	.00	.000
213000	Classified Monthly Salaries	89,090.00	89,090.00	82,062.00	.00	.000
218900	Distributed Reserve	25,000.00	25,000.00	50,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00	.000
322000	PERS-Classified	61,674.00	61,674.00	60,426.00	.00	.000
332000	OASDI-Classified	14,262.00	14,262.00	13,850.00	.00	.000
336000	Medicare-Classified	3,336.00	3,336.00	3,240.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
352000	SUI-Classified	115.00	115.00	112.00	.00	.000
362000	WCI-Classified	4,601.00	4,601.00	4,468.00	.00	.000
430100	Supplies and Materials	30,000.00	30,000.00	30,000.00	.00	.000
430400	Printing	110.00	110.00	110.00	.00	.000
641100	Computer Equipment between $500-499	890.00	890.00	890.00	.00	.000
TOTAL:	Location not budgeted	429,250.00	429,250.00	436,967.00	.00	.000
TOTAL:	Activity not budgeted	429,250.00	429,250.00	436,967.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	398,250.00	398,250.00	405,967.00	.00	.000
	Total expense	31,000.00	31,000.00	31,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-429,250.00	-429,250.00	-436,967.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	398,250.00	398,250.00	405,967.00	.00	.000
	Total expense	31,000.00	31,000.00	31,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-429,250.00	-429,250.00	-436,967.00	.00	.000

TOTAL: AA: Division Office

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	398,250.00	398,250.00	405,967.00	.00	.000
Total expense	31,000.00	31,000.00	31,000.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-429,250.00	-429,250.00	-436,967.00	.00	.000

ORGANIZATION: 116000 Professional Development
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6750	Staff Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	158,024.00	158,024.00	126,786.00	.00	.000
142000	Stipends	5,000.00	5,000.00	10,000.00	.00	.000
213000	Classified Monthly Salaries	186,674.00	186,674.00	175,665.00	.00	.000
231200	Relief or Extra Help Hourly	5,413.00	5,413.00	5,413.00	.00	.000
313000	STRS-Academic Noninstructional	30,183.00	30,183.00	26,126.00	.00	.000
322000	PERS-Classified	50,047.00	50,047.00	47,517.00	.00	.000
332000	OASDI-Classified	11,574.00	11,574.00	10,891.00	.00	.000
336000	Medicare-Classified	2,707.00	2,707.00	2,626.00	.00	.000
337000	Medicare-Academic Noninstructional	2,291.00	2,291.00	1,983.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	33,889.00	33,889.00	26,505.00	.00	.000
352000	SUI-Classified	93.00	93.00	91.00	.00	.000
353100	SUI-Academic Noninstructional	79.00	79.00	68.00	.00	.000
362000	WCI-Classified	3,733.00	3,733.00	3,622.00	.00	.000
363000	WCI-Academic Noninstructional	3,160.00	3,160.00	2,736.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	.00	.00	.000
382000	APPLE-Classified	203.00	203.00	203.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.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	23,100.00	23,100.00	30,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	5,500.00	5,500.00	.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	130,000.00	130,000.00	130,000.00	.00	.000
522000	Mileage	4,000.00	4,000.00	4,000.00	.00	.000
531000	Dues and Membership	50.00	50.00	50.00	.00	.000
581000	Multiuser Software License	100.00	100.00	100.00	.00	.000
582000	Other Services	4,200.00	4,200.00	2,800.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	704,150.00	704,150.00	670,238.00	.00	.000
TOTAL:	Activity not budgeted	704,150.00	704,150.00	670,238.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	524,630.00	524,630.00	490,718.00	.00	.000
	Total expense	179,520.00	179,520.00	179,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-704,150.00	-704,150.00	-670,238.00	.00	.000

ORGANIZATION: 116000 Professional Development
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	524,630.00	524,630.00	490,718.00	.00	.000
	Total expense	179,520.00	179,520.00	179,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-704,150.00	-704,150.00	-670,238.00	.00	.000
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	524,630.00	524,630.00	490,718.00	.00	.000
	Total expense	179,520.00	179,520.00	179,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-704,150.00	-704,150.00	-670,238.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	207,710.00	207,710.00	197,091.00	.00	.000
127000	Noninstructional Reassigned	187,599.00	187,599.00	104,565.00	.00	.000
213000	Classified Monthly Salaries	86,366.00	86,366.00	79,553.00	.00	.000
231100	Student Help	9,000.00	9,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	71,457.00	71,457.00	57,616.00	.00	.000
322000	PERS-Classified	23,155.00	23,155.00	21,519.00	.00	.000
323000	PERS-Academic Noninstructional	5,681.00	5,681.00	.00	.00	.000
332000	OASDI-Classified	5,355.00	5,355.00	4,932.00	.00	.000
333000	OASDI-Academic Noninstructional	1,314.00	1,314.00	.00	.00	.000
336000	Medicare-Classified	1,252.00	1,252.00	1,154.00	.00	.000
337000	Medicare-Academic Noninstructional	5,732.00	5,732.00	4,374.00	.00	.000
343000	HWB-Academic Noninstructional	61,000.00	61,000.00	42,913.00	.00	.000
352000	SUI-Classified	43.00	43.00	40.00	.00	.000
353100	SUI-Academic Noninstructional	198.00	198.00	151.00	.00	.000
362000	WCI-Classified	1,907.00	1,907.00	1,591.00	.00	.000
363000	WCI-Academic Noninstructional	7,906.00	7,906.00	6,033.00	.00	.000
372000	CILB-Classified	4,316.00	4,316.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,379.00	1,379.00	1,804.00	.00	.000
430100	Supplies and Materials	950.00	950.00	950.00	.00	.000
TOTAL:	Location not budgeted	682,320.00	682,320.00	524,286.00	.00	.000
TOTAL:	Activity not budgeted	682,320.00	682,320.00	524,286.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	681,370.00	681,370.00	523,336.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-682,320.00	-682,320.00	-524,286.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	681,370.00	681,370.00	523,336.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-682,320.00	-682,320.00	-524,286.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	681,370.00	681,370.00	523,336.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-682,320.00	-682,320.00	-524,286.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,064,203.00	1,064,203.00	1,127,614.00	.00	.000
131000	Instructional Contract Overload	223,050.00	223,050.00	187,698.00	.00	.000
132000	Instructional Adjunct	379,140.00	379,140.00	272,027.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	10,000.00	.00	.000
142000	Stipends	5,000.00	5,000.00	4,000.00	.00	.000
212500	Classified Supervision	129,096.00	129,096.00	122,409.00	.00	.000
213000	Classified Monthly Salaries	226,033.00	226,033.00	214,366.00	.00	.000
231400	Overtime Classified Monthly & Hourl	10,000.00	10,000.00	3,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	15,000.00	15,000.00	40,000.00	.00	.000
311100	STRS-Instructional	187,074.00	187,074.00	266,055.00	.00	.000
312000	STRS-Classified	24,657.00	24,657.00	23,380.00	.00	.000
313000	STRS-Academic Noninstructional	955.00	955.00	764.00	.00	.000
321100	PERS-Instructional	22,723.00	22,723.00	22,174.00	.00	.000
322000	PERS-Classified	60,599.00	60,599.00	58,798.00	.00	.000
331100	OASDI-Instructional	5,255.00	5,255.00	5,082.00	.00	.000
332000	OASDI-Classified	22,018.00	22,018.00	21,066.00	.00	.000
335100	Medicare-Instructional	15,431.00	15,431.00	23,162.00	.00	.000
335200	Medicare-Instructional Aides	218.00	218.00	580.00	.00	.000
336000	Medicare-Classified	5,149.00	5,149.00	4,927.00	.00	.000
337000	Medicare-Academic Noninstructional	73.00	73.00	355.00	.00	.000
341100	HWB-Instructional	204,688.00	204,688.00	241,071.00	.00	.000
342000	HWB-Classified	106,183.00	106,183.00	98,867.00	.00	.000
351100	SUI-Instructional	532.00	532.00	800.00	.00	.000
351200	SUI-Instructional Aides	8.00	8.00	21.00	.00	.000
352000	SUI-Classified	178.00	178.00	170.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	12.00	.00	.000
361100	WCI-Instructional	21,284.00	21,284.00	31,947.00	.00	.000
361200	WCI-Instructional Aides	300.00	300.00	801.00	.00	.000
362000	WCI-Classified	7,103.00	7,103.00	6,796.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	490.00	.00	.000
371100	CILB-Instructional	7,519.00	7,519.00	5,413.00	.00	.000
381100	APPLE-Academic Instructional	6,398.00	6,398.00	4,591.00	.00	.000
381200	APPLE-Instructional Aides	563.00	563.00	1,501.00	.00	.000
430100	Supplies and Materials	.00	.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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
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	.00	.00	5,000.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	2,776,486.00	2,776,486.00	2,828,390.00	.00	.000
TOTAL:	Activity not budgeted	2,776,486.00	2,776,486.00	2,828,390.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,760,533.00	2,760,533.00	2,799,937.00	.00	.000
	Total expense	15,953.00	15,953.00	28,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,776,486.00	-2,776,486.00	-2,828,390.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,760,533.00	2,760,533.00	2,799,937.00	.00	.000
	Total expense	15,953.00	15,953.00	28,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,776,486.00	-2,776,486.00	-2,828,390.00	.00	.000

ORGANIZATION: 120100 CTE: Certificated Programs
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,760,533.00	2,760,533.00	2,799,937.00	.00	.000
	Total expense	115,953.00	115,953.00	128,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,876,486.00	-2,876,486.00	-2,928,390.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	405,906.00	405,906.00	374,062.00	.00	.000
132000	Instructional Adjunct	212,339.00	212,339.00	130,880.00	.00	.000
133000	Sub Instrucional Hourly	500.00	500.00	500.00	.00	.000
142000	Stipends	9,000.00	9,000.00	9,000.00	.00	.000
311100	STRS-Instructional	77,528.00	77,528.00	85,291.00	.00	.000
313000	STRS-Academic Noninstructional	1,719.00	1,719.00	1,719.00	.00	.000
335100	Medicare-Instructional	5,886.00	5,886.00	7,330.00	.00	.000
337000	Medicare-Academic Noninstructional	131.00	131.00	131.00	.00	.000
341100	HWB-Instructional	54,222.00	54,222.00	50,486.00	.00	.000
351100	SUI-Instructional	203.00	203.00	254.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	5.00	.00	.000
361100	WCI-Instructional	8,118.00	8,118.00	10,109.00	.00	.000
363000	WCI-Academic Noninstructional	180.00	180.00	180.00	.00	.000
371100	CILB-Instructional	4,449.00	4,449.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	3,584.00	3,584.00	2,209.00	.00	.000
TOTAL:	Location not budgeted	783,770.00	783,770.00	679,373.00	.00	.000
TOTAL:	Activity not budgeted	783,770.00	783,770.00	679,373.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	783,770.00	783,770.00	679,373.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-783,770.00	-783,770.00	-679,373.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	783,770.00	783,770.00	679,373.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-783,770.00	-783,770.00	-679,373.00	.00	.000

ORGANIZATION: 120300 BUS: Public Services
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	783,770.00	783,770.00	679,373.00	.00	.000
	Total expense	7,000.00	7,000.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-790,770.00	-790,770.00	-686,373.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	32,500.00	32,500.00	22,500.00	.00	.000
132000	Instructional Adjunct	22,892.00	22,892.00	12,780.00	.00	.000
133000	Sub Instrucional Hourly	500.00	500.00	500.00	.00	.000
311100	STRS-Instructional	8,709.00	8,709.00	5,737.00	.00	.000
335100	Medicare-Instructional	812.00	812.00	521.00	.00	.000
351100	SUI-Instructional	30.00	30.00	20.00	.00	.000
361100	WCI-Instructional	1,118.00	1,118.00	716.00	.00	.000
381100	APPLE-Academic Instructional	387.00	387.00	216.00	.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	67,748.00	67,748.00	43,790.00	.00	.000
TOTAL:	Activity not budgeted	67,748.00	67,748.00	43,790.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	66,948.00	66,948.00	42,990.00	.00	.000
	Total expense	800.00	800.00	800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-67,748.00	-67,748.00	-43,790.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	66,948.00	66,948.00	42,990.00	.00	.000
	Total expense	800.00	800.00	800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-67,748.00	-67,748.00	-43,790.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	66,948.00	66,948.00	42,990.00	.00	.000
	Total expense	25,800.00	25,800.00	25,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-92,748.00	-92,748.00	-68,790.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	93,435.00	93,435.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	221,196.00	221,196.00	209,883.00	.00	.000
127000	Noninstructional Reassigned	291,283.00	291,283.00	231,845.00	.00	.000
142000	Stipends	2,000.00	2,000.00	2,000.00	.00	.000
213000	Classified Monthly Salaries	160,426.00	160,426.00	153,058.00	.00	.000
311100	STRS-Instructional	17,846.00	17,846.00	.00	.00	.000
313000	STRS-Academic Noninstructional	97,883.00	97,883.00	84,752.00	.00	.000
322000	PERS-Classified	43,010.00	43,010.00	41,402.00	.00	.000
332000	OASDI-Classified	9,946.00	9,946.00	9,490.00	.00	.000
335100	Medicare-Instructional	1,355.00	1,355.00	.00	.00	.000
336000	Medicare-Classified	2,326.00	2,326.00	2,219.00	.00	.000
337000	Medicare-Academic Noninstructional	7,431.00	7,431.00	6,434.00	.00	.000
341100	HWB-Instructional	16,267.00	16,267.00	.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	86,755.00	86,755.00	70,680.00	.00	.000
351100	SUI-Instructional	47.00	47.00	.00	.00	.000
352000	SUI-Classified	80.00	80.00	77.00	.00	.000
353100	SUI-Academic Noninstructional	256.00	256.00	222.00	.00	.000
361100	WCI-Instructional	1,869.00	1,869.00	.00	.00	.000
362000	WCI-Classified	3,209.00	3,209.00	3,061.00	.00	.000
363000	WCI-Academic Noninstructional	10,250.00	10,250.00	8,875.00	.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	1,122,092.00	1,122,092.00	875,484.00	.00	.000
TOTAL:	Activity not budgeted	1,122,092.00	1,122,092.00	875,484.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,121,092.00	1,121,092.00	874,484.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,122,092.00	-1,122,092.00	-875,484.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,121,092.00	1,121,092.00	874,484.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,122,092.00	-1,122,092.00	-875,484.00	.00	.000
TOTAL:	ENG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,121,092.00	1,121,092.00	874,484.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,122,092.00	-1,122,092.00	-875,484.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	4,670,345.00	4,670,345.00	4,770,739.00	.00	.000
118000	Sabbatical Leave-Instructors	215,858.00	215,858.00	96,293.00	.00	.000
131000	Instructional Contract Overload	414,950.00	414,950.00	334,950.00	.00	.000
132000	Instructional Adjunct	1,481,507.00	1,481,507.00	1,086,300.00	.00	.000
133000	Sub Instrucional Hourly	20,000.00	20,000.00	50,000.00	.00	.000
142000	Stipends	900.00	900.00	.00	.00	.000
231200	Relief or Extra Help Hourly	11,700.00	11,700.00	6,712.00	.00	.000
311100	STRS-Instructional	933,265.00	933,265.00	1,117,245.00	.00	.000
313000	STRS-Academic Noninstructional	172.00	172.00	.00	.00	.000
335100	Medicare-Instructional	70,850.00	70,850.00	91,906.00	.00	.000
336000	Medicare-Classified	171.00	171.00	98.00	.00	.000
337000	Medicare-Academic Noninstructional	14.00	14.00	.00	.00	.000
341100	HWB-Instructional	986,840.00	986,840.00	956,281.00	.00	.000
351100	SUI-Instructional	2,443.00	2,443.00	3,171.00	.00	.000
352000	SUI-Classified	7.00	7.00	4.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
361100	WCI-Instructional	97,724.00	97,724.00	126,766.00	.00	.000
362000	WCI-Classified	235.00	235.00	135.00	.00	.000
363000	WCI-Academic Noninstructional	18.00	18.00	.00	.00	.000
371100	CILB-Instructional	8,898.00	8,898.00	14,434.00	.00	.000
381100	APPLE-Academic Instructional	25,001.00	25,001.00	18,332.00	.00	.000
382000	APPLE-Classified	439.00	439.00	252.00	.00	.000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.00	.000
582000	Other Services	6,000.00	6,000.00	7,512.00	.00	.000
TOTAL:	Location not budgeted	8,950,338.00	8,950,338.00	8,684,130.00	.00	.000
TOTAL:	Activity not budgeted	8,950,338.00	8,950,338.00	8,684,130.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,941,338.00	8,941,338.00	8,673,618.00	.00	.000
	Total expense	9,000.00	9,000.00	10,512.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,950,338.00	-8,950,338.00	-8,684,130.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,941,338.00	8,941,338.00	8,673,618.00	.00	.000
	Total expense	9,000.00	9,000.00	10,512.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,950,338.00	-8,950,338.00	-8,684,130.00	.00	.000

ORGANIZATION: 125100 ENG: English
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1100	Foreign Language					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430200	Software	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
1500	Humanities(Letters)					
######	Activity not budgeted					
######	Location not budgeted					
430100	Supplies and Materials	35,000.00	35,000.00	35,000.00	.00	.000
430200	Software	.00	.00	.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
4900	Interdisciplinary Studies					

ORGANIZATION: 125100 ENG: English
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
######	Activity not budgeted					
######	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,000.00	-35,000.00	-35,000.00	.00	.000
TOTAL:	ENG: English					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,941,338.00	8,941,338.00	8,673,618.00	.00	.000
	Total expense	44,000.00	44,000.00	45,512.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,985,338.00	-8,985,338.00	-8,719,130.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	146,024.00	146,024.00	157,526.00	.00	.000
213000	Classified Monthly Salaries	103,317.00	103,317.00	99,925.00	.00	.000
231100	Student Help	70,000.00	70,000.00	103,260.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	20,652.00	.00	.000
231400	Overtime Classified Monthly & Hourl	250.00	250.00	250.00	.00	.000
311100	STRS-Instructional	27,891.00	27,891.00	30,087.00	.00	.000
322000	PERS-Classified	27,699.00	27,699.00	27,098.00	.00	.000
332000	OASDI-Classified	6,406.00	6,406.00	6,211.00	.00	.000
335100	Medicare-Instructional	2,117.00	2,117.00	2,284.00	.00	.000
336000	Medicare-Classified	1,498.00	1,498.00	1,753.00	.00	.000
341100	HWB-Instructional	35,244.00	35,244.00	36,602.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
351100	SUI-Instructional	73.00	73.00	79.00	.00	.000
352000	SUI-Classified	52.00	52.00	62.00	.00	.000
361100	WCI-Instructional	2,920.00	2,920.00	3,151.00	.00	.000
362000	WCI-Classified	2,066.00	2,066.00	4,484.00	.00	.000
382000	APPLE-Classified	938.00	938.00	775.00	.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	483,211.00	483,211.00	524,047.00	.00	.000
TOTAL:	Activity not budgeted	483,211.00	483,211.00	524,047.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	478,606.00	478,606.00	519,442.00	.00	.000
	Total expense	4,605.00	4,605.00	4,605.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-483,211.00	-483,211.00	-524,047.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	478,606.00	478,606.00	519,442.00	.00	.000
	Total expense	4,605.00	4,605.00	4,605.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-483,211.00	-483,211.00	-524,047.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	478,606.00	478,606.00	519,442.00	.00	.000
	Total expense	20,605.00	20,605.00	20,605.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-499,211.00	-499,211.00	-540,047.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	242,091.00	242,091.00	229,691.00	.00	.000
127000	Noninstructional Reassigned	761,234.00	761,234.00	155,056.00	.00	.000
213000	Classified Monthly Salaries	211,569.00	211,569.00	194,788.00	.00	.000
231200	Relief or Extra Help Hourly	517.00	517.00	517.00	.00	.000
313000	STRS-Academic Noninstructional	179,701.00	179,701.00	61,945.00	.00	.000
322000	PERS-Classified	56,722.00	56,722.00	52,690.00	.00	.000
323000	PERS-Academic Noninstructional	16,751.00	16,751.00	16,346.00	.00	.000
332000	OASDI-Classified	13,117.00	13,117.00	12,077.00	.00	.000
333000	OASDI-Academic Noninstructional	3,874.00	3,874.00	3,747.00	.00	.000
336000	Medicare-Classified	3,068.00	3,068.00	2,832.00	.00	.000
337000	Medicare-Academic Noninstructional	14,548.00	14,548.00	5,579.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	75,729.00	.00	.000
343000	HWB-Academic Noninstructional	184,355.00	184,355.00	59,952.00	.00	.000
352000	SUI-Classified	106.00	106.00	98.00	.00	.000
353100	SUI-Academic Noninstructional	502.00	502.00	192.00	.00	.000
362000	WCI-Classified	4,231.00	4,231.00	3,907.00	.00	.000
363000	WCI-Academic Noninstructional	20,067.00	20,067.00	7,695.00	.00	.000
382000	APPLE-Classified	20.00	20.00	20.00	.00	.000
430100	Supplies and Materials	8,951.00	8,951.00	8,951.00	.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	520.00	.00	.000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	6,000.00	.00	.000
582000	Other Services	51,737.00	51,737.00	51,737.00	.00	.000
588000	Postage	400.00	400.00	400.00	.00	.000
TOTAL:	Location not budgeted	1,861,734.00	1,861,734.00	950,789.00	.00	.000
TOTAL:	Activity not budgeted	1,861,734.00	1,861,734.00	950,789.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,793,806.00	1,793,806.00	882,861.00	.00	.000
	Total expense	67,928.00	67,928.00	67,928.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,861,734.00	-1,861,734.00	-950,789.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,793,806.00	1,793,806.00	882,861.00	.00	.000
	Total expense	67,928.00	67,928.00	67,928.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,861,734.00	-1,861,734.00	-950,789.00	.00	.000

ORGANIZATION: 130000 School of Health Sciences
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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

ORGANIZATION: 130000 School of Health Sciences
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 130000 School of Health Sciences
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,793,806.00	1,793,806.00	882,861.00	.00	.000
	Total expense	72,928.00	72,928.00	72,928.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,866,734.00	-1,866,734.00	-955,789.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,472,238.00	1,472,238.00	1,255,822.00	.00	.000
131000	Instructional Contract Overload	225,000.00	225,000.00	300,000.00	.00	.000
132000	Instructional Adjunct	324,473.00	324,473.00	230,000.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	20,000.00	.00	.000
142000	Stipends	20,000.00	20,000.00	7,000.00	.00	.000
231200	Relief or Extra Help Hourly	500.00	500.00	2,066.00	.00	.000
311100	STRS-Instructional	281,197.00	281,197.00	325,144.00	.00	.000
313000	STRS-Academic Noninstructional	3,820.00	3,820.00	62,820.00	.00	.000
335100	Medicare-Instructional	21,347.00	21,347.00	26,184.00	.00	.000
336000	Medicare-Classified	8.00	8.00	30.00	.00	.000
337000	Medicare-Academic Noninstructional	290.00	290.00	4,770.00	.00	.000
341100	HWB-Instructional	309,065.00	309,065.00	252,430.00	.00	.000
351100	SUI-Instructional	736.00	736.00	903.00	.00	.000
352000	SUI-Classified	1.00	1.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	165.00	.00	.000
361100	WCI-Instructional	29,445.00	29,445.00	36,116.00	.00	.000
362000	WCI-Classified	10.00	10.00	42.00	.00	.000
363000	WCI-Academic Noninstructional	400.00	400.00	6,578.00	.00	.000
371100	CILB-Instructional	4,449.00	4,449.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	5,476.00	5,476.00	3,882.00	.00	.000
382000	APPLE-Classified	19.00	19.00	78.00	.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	300.00	.00	.000
582000	Other Services	2,393.00	2,393.00	2,393.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	2,711,877.00	2,711,877.00	2,544,642.00	.00	.000
TOTAL:	Activity not budgeted	2,711,877.00	2,711,877.00	2,544,642.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,708,484.00	2,708,484.00	2,541,249.00	.00	.000
	Total expense	3,393.00	3,393.00	3,393.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,711,877.00	-2,711,877.00	-2,544,642.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,708,484.00	2,708,484.00	2,541,249.00	.00	.000
	Total expense	3,393.00	3,393.00	3,393.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,711,877.00	-2,711,877.00	-2,544,642.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing
FUND: 220020 Lottery

Prog/ Actv/ Locn CODE	TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,708,484.00	2,708,484.00	2,541,249.00	.00	.000
	Total expense	23,393.00	23,393.00	23,393.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,731,877.00	-2,731,877.00	-2,564,642.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	306,344.00	306,344.00	277,769.00	.00	.000
131000	Instructional Contract Overload	75,000.00	75,000.00	43,578.00	.00	.000
132000	Instructional Adjunct	130,000.00	130,000.00	100,000.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	1,414.00	.00	.000
142000	Stipends	10,000.00	10,000.00	4,000.00	.00	.000
311100	STRS-Instructional	58,512.00	58,512.00	72,154.00	.00	.000
313000	STRS-Academic Noninstructional	1,910.00	1,910.00	13,025.00	.00	.000
335100	Medicare-Instructional	4,442.00	4,442.00	6,131.00	.00	.000
337000	Medicare-Academic Noninstructional	145.00	145.00	990.00	.00	.000
341100	HWB-Instructional	54,222.00	54,222.00	75,729.00	.00	.000
351100	SUI-Instructional	153.00	153.00	212.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	35.00	.00	.000
361100	WCI-Instructional	6,127.00	6,127.00	8,456.00	.00	.000
363000	WCI-Academic Noninstructional	200.00	200.00	1,364.00	.00	.000
371100	CILB-Instructional	4,449.00	4,449.00	.00	.00	.000
381100	APPLE-Academic Instructional	2,194.00	2,194.00	1,688.00	.00	.000
430100	Supplies and Materials	628.00	628.00	628.00	.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	664,506.00	664,506.00	607,348.00	.00	.000
TOTAL:	Activity not budgeted	664,506.00	664,506.00	607,348.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	663,703.00	663,703.00	606,545.00	.00	.000
	Total expense	803.00	803.00	803.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-664,506.00	-664,506.00	-607,348.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	663,703.00	663,703.00	606,545.00	.00	.000
	Total expense	803.00	803.00	803.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-664,506.00	-664,506.00	-607,348.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	663,703.00	663,703.00	606,545.00	.00	.000
Total expense	5,803.00	5,803.00	5,803.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-669,506.00	-669,506.00	-612,348.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	190,603.00	190,603.00	181,599.00	.00	.000
131000	Instructional Contract Overload	65,000.00	65,000.00	32,110.00	.00	.000
132000	Instructional Adjunct	195,000.00	195,000.00	138,697.00	.00	.000
133000	Sub Instrucional Hourly	4,000.00	4,000.00	4,000.00	.00	.000
142000	Stipends	3,250.00	3,250.00	2,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	2,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	70,000.00	70,000.00	42,511.00	.00	.000
311100	STRS-Instructional	36,405.00	36,405.00	56,154.00	.00	.000
313000	STRS-Academic Noninstructional	621.00	621.00	382.00	.00	.000
321200	PERS-Instructional Aides	.00	.00	.00	.00	.000
322000	PERS-Classified	274.00	274.00	541.00	.00	.000
331200	OASDI-Instructional Aides	.00	.00	.00	.00	.000
332000	OASDI-Classified	62.00	62.00	124.00	.00	.000
335100	Medicare-Instructional	2,764.00	2,764.00	5,169.00	.00	.000
335200	Medicare-Instructional Aides	1,016.00	1,016.00	617.00	.00	.000
336000	Medicare-Classified	15.00	15.00	29.00	.00	.000
337000	Medicare-Academic Noninstructional	48.00	48.00	29.00	.00	.000
341100	HWB-Instructional	44,733.00	44,733.00	41,020.00	.00	.000
351100	SUI-Instructional	95.00	95.00	180.00	.00	.000
351200	SUI-Instructional Aides	36.00	36.00	22.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	1.00	.00	.000
361100	WCI-Instructional	3,812.00	3,812.00	7,129.00	.00	.000
361200	WCI-Instructional Aides	1,400.00	1,400.00	851.00	.00	.000
362000	WCI-Classified	20.00	20.00	40.00	.00	.000
363000	WCI-Academic Noninstructional	65.00	65.00	40.00	.00	.000
381100	APPLE-Academic Instructional	3,291.00	3,291.00	2,341.00	.00	.000
381200	APPLE-Instructional Aides	2,626.00	2,626.00	1,595.00	.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	627,482.00	627,482.00	520,525.00	.00	.000
TOTAL:	Activity not budgeted	627,482.00	627,482.00	520,525.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	626,139.00	626,139.00	519,182.00	.00	.000
Total expense	1,343.00	1,343.00	1,343.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-627,482.00	-627,482.00	-520,525.00	.00	.000
TOTAL: General Unrestricted Fund					
Total revenues	.00	.00	.00	.00	.000
Total labor	626,139.00	626,139.00	519,182.00	.00	.000
Total expense	1,343.00	1,343.00	1,343.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-627,482.00	-627,482.00	-520,525.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	626,139.00	626,139.00	519,182.00	.00	.000
	Total expense	7,343.00	7,343.00	7,343.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-633,482.00	-633,482.00	-526,525.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	40,000.00	40,000.00	26,500.00	.00	.000
132000	Instructional Adjunct	45,000.00	45,000.00	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	8,000.00	.00	.000
311100	STRS-Instructional	12,598.00	12,598.00	9,136.00	.00	.000
313000	STRS-Academic Noninstructional	1,528.00	1,528.00	1,528.00	.00	.000
335100	Medicare-Instructional	1,251.00	1,251.00	934.00	.00	.000
337000	Medicare-Academic Noninstructional	116.00	116.00	117.00	.00	.000
351100	SUI-Instructional	44.00	44.00	34.00	.00	.000
353100	SUI-Academic Noninstructional	4.00	4.00	5.00	.00	.000
361100	WCI-Instructional	1,724.00	1,724.00	1,286.00	.00	.000
363000	WCI-Academic Noninstructional	160.00	160.00	160.00	.00	.000
381100	APPLE-Academic Instructional	760.00	760.00	618.00	.00	.000
430300	Duplicating	92.00	92.00	92.00	.00	.000
TOTAL:	Location not budgeted	112,477.00	112,477.00	86,193.00	.00	.000
TOTAL:	Activity not budgeted	112,477.00	112,477.00	86,193.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	112,385.00	112,385.00	86,101.00	.00	.000
	Total expense	92.00	92.00	92.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,477.00	-112,477.00	-86,193.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	112,385.00	112,385.00	86,101.00	.00	.000
	Total expense	92.00	92.00	92.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,477.00	-112,477.00	-86,193.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	112,385.00	112,385.00	86,101.00	.00	.000
	Total expense	5,092.00	5,092.00	5,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-117,477.00	-117,477.00	-91,193.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	319,300.00	319,300.00	308,815.00	.00	.000
131000	Instructional Contract Overload	118,299.00	118,299.00	118,299.00	.00	.000
132000	Instructional Adjunct	106,724.00	106,724.00	106,500.00	.00	.000
133000	Sub Instrucional Hourly	5,480.00	5,480.00	5,480.00	.00	.000
142000	Stipends	4,200.00	4,200.00	4,200.00	.00	.000
231200	Relief or Extra Help Hourly	2,582.00	2,582.00	2,582.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	4,800.00	4,800.00	2,582.00	.00	.000
311100	STRS-Instructional	60,986.00	60,986.00	93,815.00	.00	.000
313000	STRS-Academic Noninstructional	803.00	803.00	14,679.00	.00	.000
335100	Medicare-Instructional	4,630.00	4,630.00	7,819.00	.00	.000
335200	Medicare-Instructional Aides	71.00	71.00	38.00	.00	.000
336000	Medicare-Classified	38.00	38.00	38.00	.00	.000
337000	Medicare-Academic Noninstructional	61.00	61.00	1,114.00	.00	.000
341100	HWB-Instructional	66,422.00	66,422.00	61,845.00	.00	.000
351100	SUI-Instructional	160.00	160.00	271.00	.00	.000
351200	SUI-Instructional Aides	4.00	4.00	2.00	.00	.000
352000	SUI-Classified	2.00	2.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	39.00	.00	.000
361100	WCI-Instructional	6,386.00	6,386.00	10,782.00	.00	.000
361200	WCI-Instructional Aides	97.00	97.00	52.00	.00	.000
362000	WCI-Classified	52.00	52.00	52.00	.00	.000
363000	WCI-Academic Noninstructional	84.00	84.00	1,537.00	.00	.000
381100	APPLE-Academic Instructional	1,801.00	1,801.00	1,798.00	.00	.000
381200	APPLE-Instructional Aides	181.00	181.00	97.00	.00	.000
382000	APPLE-Classified	97.00	97.00	97.00	.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	.00	.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	709,220.00	709,220.00	753,292.00	.00	.000
TOTAL:	Activity not budgeted	709,220.00	709,220.00	753,292.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	703,263.00	703,263.00	742,535.00	.00	.000
Total expense	5,957.00	5,957.00	10,757.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-709,220.00	-709,220.00	-753,292.00	.00	.000
TOTAL: General Unrestricted Fund					
Total revenues	.00	.00	.00	.00	.000
Total labor	703,263.00	703,263.00	742,535.00	.00	.000
Total expense	5,957.00	5,957.00	10,757.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-709,220.00	-709,220.00	-753,292.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	703,263.00	703,263.00	742,535.00	.00	.000
	Total expense	20,957.00	20,957.00	25,757.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-724,220.00	-724,220.00	-768,292.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	322,936.00	322,936.00	343,197.00	.00	.000
124000	Noninstructional Adjunct	21,694.00	21,694.00	21,694.00	.00	.000
131000	Instructional Contract Overload	58,274.00	58,274.00	58,274.00	.00	.000
132000	Instructional Adjunct	344,019.00	344,019.00	260,000.00	.00	.000
133000	Sub Instrucional Hourly	22,500.00	22,500.00	22,500.00	.00	.000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00	.000
213000	Classified Monthly Salaries	142,889.00	142,889.00	135,069.00	.00	.000
311100	STRS-Instructional	61,681.00	61,681.00	108,293.00	.00	.000
313000	STRS-Academic Noninstructional	5,099.00	5,099.00	21,369.00	.00	.000
322000	PERS-Classified	38,309.00	38,309.00	36,536.00	.00	.000
332000	OASDI-Classified	8,859.00	8,859.00	8,374.00	.00	.000
335100	Medicare-Instructional	4,683.00	4,683.00	9,918.00	.00	.000
336000	Medicare-Classified	2,072.00	2,072.00	1,959.00	.00	.000
337000	Medicare-Academic Noninstructional	388.00	388.00	1,623.00	.00	.000
341100	HWB-Instructional	74,555.00	74,555.00	82,040.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
351100	SUI-Instructional	161.00	161.00	344.00	.00	.000
352000	SUI-Classified	71.00	71.00	68.00	.00	.000
353100	SUI-Academic Noninstructional	14.00	14.00	57.00	.00	.000
361100	WCI-Instructional	6,459.00	6,459.00	13,680.00	.00	.000
362000	WCI-Classified	2,858.00	2,858.00	2,701.00	.00	.000
363000	WCI-Academic Noninstructional	534.00	534.00	2,238.00	.00	.000
381100	APPLE-Academic Instructional	5,806.00	5,806.00	4,388.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.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	1,199,414.00	1,199,414.00	1,206,139.00	.00	.000
TOTAL:	Activity not budgeted	1,199,414.00	1,199,414.00	1,206,139.00	.00	.000
TOTAL:	Health					
	Total revenues	7,000.00	7,000.00	7,000.00	.00	.000
	Total labor	1,183,083.00	1,183,083.00	1,189,808.00	.00	.000
	Total expense	9,331.00	9,331.00	9,331.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,185,414.00	-1,185,414.00	-1,192,139.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200 Health					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
TOTAL: General Unrestricted Fund					
Total revenues	7,000.00	7,000.00	7,000.00	.00	.000
Total labor	1,183,083.00	1,183,083.00	1,189,808.00	.00	.000
Total expense	9,331.00	9,331.00	9,331.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-1,185,414.00	-1,185,414.00	-1,192,139.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,183,083.00	1,183,083.00	1,189,808.00	.00	.000
	Total expense	21,331.00	21,331.00	21,331.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,197,414.00	-1,197,414.00	-1,204,139.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	164,724.00	164,724.00	159,316.00	.00	.000
131000	Instructional Contract Overload	50,000.00	50,000.00	45,474.00	.00	.000
132000	Instructional Adjunct	130,372.00	130,372.00	120,000.00	.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	5,000.00	.00	.000
213000	Classified Monthly Salaries	67,027.00	67,027.00	63,246.00	.00	.000
231200	Relief or Extra Help Hourly	8,000.00	8,000.00	68,733.00	.00	.000
231400	Overtime Classified Monthly & Hourl	335.00	335.00	335.00	.00	.000
311100	STRS-Instructional	21,698.00	21,698.00	43,263.00	.00	.000
313000	STRS-Academic Noninstructional	955.00	955.00	1,646.00	.00	.000
321100	PERS-Instructional	13,706.00	13,706.00	13,374.00	.00	.000
322000	PERS-Classified	17,970.00	17,970.00	17,199.00	.00	.000
331100	OASDI-Instructional	3,170.00	3,170.00	3,065.00	.00	.000
332000	OASDI-Classified	4,156.00	4,156.00	3,942.00	.00	.000
335100	Medicare-Instructional	2,388.00	2,388.00	4,785.00	.00	.000
336000	Medicare-Classified	91.00	91.00	1,919.00	.00	.000
337000	Medicare-Academic Noninstructional	73.00	73.00	125.00	.00	.000
341100	HWB-Instructional	39,311.00	39,311.00	36,602.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
351100	SUI-Instructional	82.00	82.00	166.00	.00	.000
352000	SUI-Classified	3.00	3.00	68.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	4.00	.00	.000
361100	WCI-Instructional	3,294.00	3,294.00	6,600.00	.00	.000
362000	WCI-Classified	126.00	126.00	2,647.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	173.00	.00	.000
381100	APPLE-Academic Instructional	2,201.00	2,201.00	2,025.00	.00	.000
382000	APPLE-Classified	300.00	300.00	2,578.00	.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	573,686.00	573,686.00	639,018.00	.00	.000
TOTAL:	Activity not budgeted	573,686.00	573,686.00	639,018.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	567,352.00	567,352.00	632,684.00	.00	.000
	Total expense	6,334.00	6,334.00	6,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-573,686.00	-573,686.00	-639,018.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	567,352.00	567,352.00	632,684.00	.00	.000
	Total expense	6,334.00	6,334.00	6,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-573,686.00	-573,686.00	-639,018.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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

ORGANIZATION: 130700 HS: Dental Lab Tech
FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn CODE	TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between $500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	HS: Dental Lab Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	567,352.00	567,352.00	632,684.00	.00	.000
	Total expense	18,334.00	18,334.00	18,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-585,686.00	-585,686.00	-651,018.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	150,492.00	150,492.00	145,550.00	.00	.000
131000	Instructional Contract Overload	45,000.00	45,000.00	40,000.00	.00	.000
132000	Instructional Adjunct	142,311.00	142,311.00	92,000.00	.00	.000
133000	Sub Instrucional Hourly	1,031.00	1,031.00	1,031.00	.00	.000
142000	Stipends	14,000.00	14,000.00	7,500.00	.00	.000
311100	STRS-Instructional	28,744.00	28,744.00	45,302.00	.00	.000
313000	STRS-Academic Noninstructional	2,675.00	2,675.00	9,768.00	.00	.000
335100	Medicare-Instructional	2,182.00	2,182.00	4,039.00	.00	.000
337000	Medicare-Academic Noninstructional	204.00	204.00	742.00	.00	.000
341100	HWB-Instructional	32,533.00	32,533.00	30,292.00	.00	.000
351100	SUI-Instructional	75.00	75.00	140.00	.00	.000
353100	SUI-Academic Noninstructional	8.00	8.00	26.00	.00	.000
361100	WCI-Instructional	3,010.00	3,010.00	5,572.00	.00	.000
363000	WCI-Academic Noninstructional	280.00	280.00	1,023.00	.00	.000
381100	APPLE-Academic Instructional	2,402.00	2,402.00	1,553.00	.00	.000
430100	Supplies and Materials	.00	.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	427,793.00	427,793.00	392,384.00	.00	.000
TOTAL:	Activity not budgeted	427,793.00	427,793.00	392,384.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	424,947.00	424,947.00	384,538.00	.00	.000
	Total expense	2,846.00	2,846.00	7,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-427,793.00	-427,793.00	-392,384.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	424,947.00	424,947.00	384,538.00	.00	.000
	Total expense	2,846.00	2,846.00	7,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-427,793.00	-427,793.00	-392,384.00	.00	.000

ORGANIZATION: 130800 HS: Medical Assisting
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	424,947.00	424,947.00	384,538.00	.00	.000
	Total expense	7,846.00	7,846.00	12,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-432,793.00	-432,793.00	-397,384.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	169,510.00	169,510.00	157,649.00	.00	.000
131000	Instructional Contract Overload	50,000.00	50,000.00	40,000.00	.00	.000
132000	Instructional Adjunct	117,439.00	117,439.00	92,000.00	.00	.000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	1,106.00	.00	.000
142000	Stipends	4,000.00	4,000.00	3,000.00	.00	.000
311100	STRS-Instructional	32,376.00	32,376.00	47,628.00	.00	.000
313000	STRS-Academic Noninstructional	764.00	764.00	18,092.00	.00	.000
335100	Medicare-Instructional	2,458.00	2,458.00	4,217.00	.00	.000
337000	Medicare-Academic Noninstructional	58.00	58.00	1,374.00	.00	.000
341100	HWB-Instructional	35,244.00	35,244.00	32,816.00	.00	.000
351100	SUI-Instructional	85.00	85.00	146.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	48.00	.00	.000
361100	WCI-Instructional	3,390.00	3,390.00	5,816.00	.00	.000
363000	WCI-Academic Noninstructional	80.00	80.00	1,895.00	.00	.000
381100	APPLE-Academic Instructional	1,982.00	1,982.00	1,553.00	.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	421,567.00	421,567.00	410,519.00	.00	.000
TOTAL:	Activity not budgeted	421,567.00	421,567.00	410,519.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	418,388.00	418,388.00	407,340.00	.00	.000
	Total expense	3,179.00	3,179.00	3,179.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-421,567.00	-421,567.00	-410,519.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	418,388.00	418,388.00	407,340.00	.00	.000
	Total expense	3,179.00	3,179.00	3,179.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-421,567.00	-421,567.00	-410,519.00	.00	.000

ORGANIZATION: 130900 HS: Radiologic Technology
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	418,388.00	418,388.00	407,340.00	.00	.000
	Total expense	14,179.00	14,179.00	14,179.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-432,567.00	-432,567.00	-421,519.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	109,773.00	109,773.00	102,466.00	.00	.000
131000	Instructional Contract Overload	20,000.00	20,000.00	15,000.00	.00	.000
132000	Instructional Adjunct	205,000.00	205,000.00	170,920.00	.00	.000
133000	Sub Instrucional Hourly	2,000.00	2,000.00	2,000.00	.00	.000
142000	Stipends	700.00	700.00	2,700.00	.00	.000
311100	STRS-Instructional	20,967.00	20,967.00	40,774.00	.00	.000
313000	STRS-Academic Noninstructional	133.00	133.00	516.00	.00	.000
335100	Medicare-Instructional	1,592.00	1,592.00	4,212.00	.00	.000
337000	Medicare-Academic Noninstructional	10.00	10.00	40.00	.00	.000
341100	HWB-Instructional	27,111.00	27,111.00	25,243.00	.00	.000
351100	SUI-Instructional	55.00	55.00	146.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	2.00	.00	.000
361100	WCI-Instructional	2,195.00	2,195.00	5,808.00	.00	.000
363000	WCI-Academic Noninstructional	14.00	14.00	54.00	.00	.000
381100	APPLE-Academic Instructional	3,460.00	3,460.00	2,885.00	.00	.000
430100	Supplies and Materials	1,325.00	1,325.00	1,325.00	.00	.000
TOTAL:	Location not budgeted	394,335.00	394,335.00	374,091.00	.00	.000
TOTAL:	Activity not budgeted	394,335.00	394,335.00	374,091.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	393,010.00	393,010.00	372,766.00	.00	.000
	Total expense	1,325.00	1,325.00	1,325.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-394,335.00	-394,335.00	-374,091.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	393,010.00	393,010.00	372,766.00	.00	.000
	Total expense	1,325.00	1,325.00	1,325.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-394,335.00	-394,335.00	-374,091.00	.00	.000

ORGANIZATION: 131000 HS: Nutrition
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	393,010.00	393,010.00	372,766.00	.00	.000
	Total expense	2,225.00	2,225.00	2,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-395,235.00	-395,235.00	-374,991.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	168,204.00	168,204.00	163,120.00	.00	.000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00	.000
313000	STRS-Academic Noninstructional	32,127.00	32,127.00	31,920.00	.00	.000
337000	Medicare-Academic Noninstructional	2,439.00	2,439.00	2,423.00	.00	.000
343000	HWB-Academic Noninstructional	30,798.00	30,798.00	29,383.00	.00	.000
353100	SUI-Academic Noninstructional	84.00	84.00	84.00	.00	.000
363000	WCI-Academic Noninstructional	3,364.00	3,364.00	3,342.00	.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	242,618.00	242,618.00	235,874.00	.00	.000
TOTAL:	Activity not budgeted	242,618.00	242,618.00	235,874.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	241,016.00	241,016.00	234,272.00	.00	.000
	Total expense	1,602.00	1,602.00	1,602.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-242,618.00	-242,618.00	-235,874.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	241,016.00	241,016.00	234,272.00	.00	.000
	Total expense	1,602.00	1,602.00	1,602.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-242,618.00	-242,618.00	-235,874.00	.00	.000
TOTAL:	LANG: Division Office					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	241,016.00	241,016.00	234,272.00	.00	.000
	Total expense	1,602.00	1,602.00	1,602.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-242,618.00	-242,618.00	-235,874.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1100	Foreign Language					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,847,001.00	1,847,001.00	1,693,969.00	.00	.000
131000	Instructional Contract Overload	85,000.00	85,000.00	120,000.00	.00	.000
132000	Instructional Adjunct	1,000,000.00	1,000,000.00	926,550.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	10,000.00	.00	.000
311100	STRS-Instructional	352,777.00	352,777.00	445,713.00	.00	.000
335100	Medicare-Instructional	26,782.00	26,782.00	39,883.00	.00	.000
341100	HWB-Instructional	325,332.00	325,332.00	318,062.00	.00	.000
351100	SUI-Instructional	924.00	924.00	1,376.00	.00	.000
361100	WCI-Instructional	36,940.00	36,940.00	55,010.00	.00	.000
371100	CILB-Instructional	8,898.00	8,898.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	16,875.00	16,875.00	15,636.00	.00	.000
430100	Supplies and Materials	562.00	562.00	562.00	.00	.000
TOTAL:	Location not budgeted	3,711,091.00	3,711,091.00	3,633,978.00	.00	.000
TOTAL:	Activity not budgeted	3,711,091.00	3,711,091.00	3,633,978.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,710,529.00	3,710,529.00	3,633,416.00	.00	.000
	Total expense	562.00	562.00	562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,711,091.00	-3,711,091.00	-3,633,978.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,710,529.00	3,710,529.00	3,633,416.00	.00	.000
	Total expense	562.00	562.00	562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,711,091.00	-3,711,091.00	-3,633,978.00	.00	.000

ORGANIZATION: 135100 LANG: Languages
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,710,529.00	3,710,529.00	3,633,416.00	.00	.000
	Total expense	2,562.00	2,562.00	2,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,713,091.00	-3,713,091.00	-3,635,978.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	579,150.00	579,150.00	658,456.00	.00	.000
131000	Instructional Contract Overload	115,000.00	115,000.00	86,969.00	.00	.000
132000	Instructional Adjunct	334,558.00	334,558.00	202,526.00	.00	.000
133000	Sub Instrucional Hourly	5,000.00	5,000.00	5,000.00	.00	.000
311100	STRS-Instructional	110,618.00	110,618.00	185,653.00	.00	.000
335100	Medicare-Instructional	8,398.00	8,398.00	15,417.00	.00	.000
341100	HWB-Instructional	118,312.00	118,312.00	153,629.00	.00	.000
351100	SUI-Instructional	290.00	290.00	533.00	.00	.000
361100	WCI-Instructional	11,583.00	11,583.00	21,264.00	.00	.000
381100	APPLE-Academic Instructional	5,646.00	5,646.00	3,418.00	.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	1,289,805.00	1,289,805.00	1,334,115.00	.00	.000
TOTAL:	Activity not budgeted	1,289,805.00	1,289,805.00	1,334,115.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,288,555.00	1,288,555.00	1,332,865.00	.00	.000
	Total expense	1,250.00	1,250.00	1,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,289,805.00	-1,289,805.00	-1,334,115.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,288,555.00	1,288,555.00	1,332,865.00	.00	.000
	Total expense	1,250.00	1,250.00	1,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,289,805.00	-1,289,805.00	-1,334,115.00	.00	.000

ORGANIZATION: 135200 LANG: ESL
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,288,555.00	1,288,555.00	1,332,865.00	.00	.000
	Total expense	3,250.00	3,250.00	3,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,291,805.00	-1,291,805.00	-1,336,115.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	114,913.00	114,913.00	.00	.00	.000
123000	Noninstructional Other	790,138.00	790,138.00	739,753.00	.00	.000
124000	Noninstructional Adjunct	134,318.00	134,318.00	134,318.00	.00	.000
127000	Noninstructional Reassigned	85,088.00	85,088.00	82,294.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	654,356.00	654,356.00	621,692.00	.00	.000
231100	Student Help	14,354.00	14,354.00	14,354.00	.00	.000
231200	Relief or Extra Help Hourly	60,226.00	60,226.00	51,630.00	.00	.000
313000	STRS-Academic Noninstructional	189,117.00	189,117.00	182,666.00	.00	.000
322000	PERS-Classified	175,433.00	175,433.00	168,168.00	.00	.000
332000	OASDI-Classified	40,570.00	40,570.00	38,545.00	.00	.000
336000	Medicare-Classified	9,613.00	9,613.00	9,764.00	.00	.000
337000	Medicare-Academic Noninstructional	14,357.00	14,357.00	13,868.00	.00	.000
342000	HWB-Classified	243,999.00	243,999.00	227,187.00	.00	.000
343000	HWB-Academic Noninstructional	168,088.00	168,088.00	143,885.00	.00	.000
352000	SUI-Classified	332.00	332.00	337.00	.00	.000
353100	SUI-Academic Noninstructional	495.00	495.00	479.00	.00	.000
362000	WCI-Classified	13,259.00	13,259.00	13,755.00	.00	.000
363000	WCI-Academic Noninstructional	19,803.00	19,803.00	19,128.00	.00	.000
373000	CILB-Other Academic Noninstructiona	4,449.00	4,449.00	7,217.00	.00	.000
382000	APPLE-Classified	2,260.00	2,260.00	1,937.00	.00	.000
430100	Supplies and Materials	9,920.00	9,920.00	9,198.00	.00	.000
430300	Duplicating	600.00	600.00	500.00	.00	.000
430400	Printing	.00	.00	200.00	.00	.000
440000	Media Supplies/Materials	1,312.00	1,312.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,302.00	4,302.00	4,302.00	.00	.000
531000	Dues and Membership	1,638.00	1,638.00	550.00	.00	.000
564000	Repair and Maintenance of Equipment	7,500.00	7,500.00	11,346.00	.00	.000
581000	Multiuser Software License	.00	.00	9,984.00	.00	.000
582000	Other Services	4,500.00	4,500.00	4,500.00	.00	.000
588000	Postage	489.00	489.00	339.00	.00	.000
888500	Other Student Fees	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	2,766,429.00	2,766,429.00	2,515,896.00	.00	.000
TOTAL:	Activity not budgeted	2,766,429.00	2,766,429.00	2,515,896.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Library					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	2,735,168.00	2,735,168.00	2,470,977.00	.00	.000
	Total expense	30,261.00	30,261.00	43,919.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,764,429.00	-2,764,429.00	-2,513,896.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	1,000.00	.00	.000
	Total labor	2,735,168.00	2,735,168.00	2,470,977.00	.00	.000
	Total expense	30,261.00	30,261.00	43,919.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,764,429.00	-2,764,429.00	-2,513,896.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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
430300	Duplicating	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.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	2,735,168.00	2,735,168.00	2,470,977.00	.00	.000
	Total expense	364,361.00	364,361.00	378,019.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,098,529.00	-3,098,529.00	-2,847,996.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	60,000.00	60,000.00	50,000.00	.00	.000
142000	Stipends	8,800.00	8,800.00	1,000.00	.00	.000
311100	STRS-Instructional	8,328.00	8,328.00	7,278.00	.00	.000
313000	STRS-Academic Noninstructional	1,681.00	1,681.00	191.00	.00	.000
335100	Medicare-Instructional	1,024.00	1,024.00	879.00	.00	.000
337000	Medicare-Academic Noninstructional	129.00	129.00	15.00	.00	.000
351100	SUI-Instructional	36.00	36.00	31.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	1.00	.00	.000
361100	WCI-Instructional	1,412.00	1,412.00	1,212.00	.00	.000
363000	WCI-Academic Noninstructional	176.00	176.00	20.00	.00	.000
381100	APPLE-Academic Instructional	1,013.00	1,013.00	844.00	.00	.000
TOTAL:	Location not budgeted	93,204.00	93,204.00	72,071.00	.00	.000
TOTAL:	Activity not budgeted	93,204.00	93,204.00	72,071.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	93,204.00	93,204.00	72,071.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-93,204.00	-93,204.00	-72,071.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	93,204.00	93,204.00	72,071.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-93,204.00	-93,204.00	-72,071.00	.00	.000

TOTAL: LIB: Library Science

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	93,204.00	93,204.00	72,071.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-93,204.00	-93,204.00	-72,071.00	.00	.000

ORGANIZATION: 140200 Honors Program
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	21,169.00	.00	.000
313000	STRS-Academic Noninstructional	1,910.00	1,910.00	1,910.00	.00	.000
336000	Medicare-Classified	307.00	307.00	307.00	.00	.000
337000	Medicare-Academic Noninstructional	145.00	145.00	145.00	.00	.000
352000	SUI-Classified	11.00	11.00	11.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	5.00	.00	.000
362000	WCI-Classified	424.00	424.00	424.00	.00	.000
363000	WCI-Academic Noninstructional	200.00	200.00	200.00	.00	.000
382000	APPLE-Classified	794.00	794.00	794.00	.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	40,215.00	.00	.000
TOTAL:	Activity not budgeted	40,215.00	40,215.00	40,215.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34,965.00	34,965.00	34,965.00	.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	-40,215.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34,965.00	34,965.00	34,965.00	.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	-40,215.00	.00	.000

ORGANIZATION: 140200 Honors Program
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	34,965.00	.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	-40,215.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	176,899.00	176,899.00	167,791.00	.00	.000
127000	Noninstructional Reassigned	252,687.00	252,687.00	154,378.00	.00	.000
142000	Stipends	8,000.00	8,000.00	8,000.00	.00	.000
213000	Classified Monthly Salaries	157,427.00	157,427.00	149,956.00	.00	.000
313000	STRS-Academic Noninstructional	82,051.00	82,051.00	63,063.00	.00	.000
322000	PERS-Classified	42,206.00	42,206.00	40,563.00	.00	.000
332000	OASDI-Classified	9,760.00	9,760.00	9,297.00	.00	.000
336000	Medicare-Classified	2,283.00	2,283.00	2,174.00	.00	.000
337000	Medicare-Academic Noninstructional	6,229.00	6,229.00	4,788.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	76,345.00	76,345.00	54,272.00	.00	.000
352000	SUI-Classified	79.00	79.00	75.00	.00	.000
353100	SUI-Academic Noninstructional	215.00	215.00	166.00	.00	.000
362000	WCI-Classified	3,149.00	3,149.00	2,999.00	.00	.000
363000	WCI-Academic Noninstructional	8,592.00	8,592.00	6,603.00	.00	.000
430100	Supplies and Materials	3,000.00	3,000.00	3,000.00	.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	50.00	.00	.000
641000	New Equipment between $500-4999	960.00	960.00	960.00	.00	.000
TOTAL:	Location not budgeted	884,854.00	884,854.00	719,321.00	.00	.000
TOTAL:	Activity not budgeted	884,854.00	884,854.00	719,321.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	880,144.00	880,144.00	714,611.00	.00	.000
	Total expense	4,710.00	4,710.00	4,710.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-884,854.00	-884,854.00	-719,321.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	880,144.00	880,144.00	714,611.00	.00	.000
	Total expense	4,710.00	4,710.00	4,710.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-884,854.00	-884,854.00	-719,321.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	880,144.00	880,144.00	714,611.00	.00	.000
	Total expense	4,710.00	4,710.00	4,710.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-884,854.00	-884,854.00	-719,321.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1700	Mathematics					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	4,499,206.00	4,499,206.00	4,634,948.00	.00	.000
131000	Instructional Contract Overload	265,000.00	265,000.00	310,000.00	.00	.000
132000	Instructional Adjunct	1,978,591.00	1,978,591.00	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	1,800.00	.00	.000
311100	STRS-Instructional	859,348.00	859,348.00	1,103,776.00	.00	.000
313000	STRS-Academic Noninstructional	344.00	344.00	344.00	.00	.000
335100	Medicare-Instructional	65,239.00	65,239.00	93,159.00	.00	.000
337000	Medicare-Academic Noninstructional	27.00	27.00	26.00	.00	.000
341100	HWB-Instructional	926,302.00	926,302.00	932,325.00	.00	.000
351100	SUI-Instructional	2,250.00	2,250.00	3,213.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	89,984.00	89,984.00	128,494.00	.00	.000
363000	WCI-Academic Noninstructional	36.00	36.00	36.00	.00	.000
381100	APPLE-Academic Instructional	33,389.00	33,389.00	24,215.00	.00	.000
430100	Supplies and Materials	1,091.00	1,091.00	1,091.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00	.000
531000	Dues and Membership	636.00	636.00	636.00	.00	.000
582000	Other Services	313.00	313.00	313.00	.00	.000
TOTAL:	Location not budgeted	8,768,927.00	8,768,927.00	8,714,668.00	.00	.000
TOTAL:	Activity not budgeted	8,768,927.00	8,768,927.00	8,714,668.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,766,287.00	8,766,287.00	8,712,028.00	.00	.000
	Total expense	2,640.00	2,640.00	2,640.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,768,927.00	-8,768,927.00	-8,714,668.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,766,287.00	8,766,287.00	8,712,028.00	.00	.000
	Total expense	2,640.00	2,640.00	2,640.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,768,927.00	-8,768,927.00	-8,714,668.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	8,766,287.00	8,766,287.00	8,712,028.00	.00	.000
	Total expense	32,640.00	32,640.00	32,640.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,798,927.00	-8,798,927.00	-8,744,668.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,373,137.00	1,373,137.00	1,321,066.00	.00	.000
111100	Instructional Monthly Other	128,920.00	128,920.00	120,983.00	.00	.000
131000	Instructional Contract Overload	100,000.00	100,000.00	90,000.00	.00	.000
132000	Instructional Adjunct	273,720.00	273,720.00	209,570.00	.00	.000
142000	Stipends	2,500.00	2,500.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	4,658.00	4,658.00	4,658.00	.00	.000
311100	STRS-Instructional	263,732.00	263,732.00	297,283.00	.00	.000
313000	STRS-Academic Noninstructional	478.00	478.00	.00	.00	.000
321100	PERS-Instructional	32,510.00	32,510.00	24,578.00	.00	.000
331100	OASDI-Instructional	7,518.00	7,518.00	5,633.00	.00	.000
335100	Medicare-Instructional	21,780.00	21,780.00	25,254.00	.00	.000
335200	Medicare-Instructional Aides	68.00	68.00	68.00	.00	.000
337000	Medicare-Academic Noninstructional	36.00	36.00	.00	.00	.000
341100	HWB-Instructional	307,981.00	307,981.00	286,508.00	.00	.000
351100	SUI-Instructional	751.00	751.00	871.00	.00	.000
351200	SUI-Instructional Aides	3.00	3.00	3.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
361100	WCI-Instructional	30,041.00	30,041.00	34,833.00	.00	.000
361200	WCI-Instructional Aides	94.00	94.00	94.00	.00	.000
363000	WCI-Academic Noninstructional	50.00	50.00	.00	.00	.000
381100	APPLE-Academic Instructional	4,620.00	4,620.00	3,537.00	.00	.000
381200	APPLE-Instructional Aides	175.00	175.00	175.00	.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	2,552,923.00	2,552,923.00	2,425,264.00	.00	.000
TOTAL:	Activity not budgeted	2,552,923.00	2,552,923.00	2,425,264.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,552,773.00	2,552,773.00	2,425,114.00	.00	.000
	Total expense	150.00	150.00	150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,552,923.00	-2,552,923.00	-2,425,264.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0700	Computer and Information Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,552,773.00	2,552,773.00	2,425,114.00	.00	.000
	Total expense	150.00	150.00	150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,552,923.00	-2,552,923.00	-2,425,264.00	.00	.000
TOTAL:	MATH: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,552,773.00	2,552,773.00	2,425,114.00	.00	.000
	Total expense	150.00	150.00	150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,552,923.00	-2,552,923.00	-2,425,264.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	208,876.00	208,876.00	198,203.00	.00	.000
127000	Noninstructional Reassigned	379,346.00	379,346.00	318,078.00	.00	.000
132000	Instructional Adjunct	2,500.00	2,500.00	2,500.00	.00	.000
142000	Stipends	3,500.00	3,500.00	9,300.00	.00	.000
213000	Classified Monthly Salaries	140,950.00	140,950.00	142,219.00	.00	.000
231100	Student Help	517.00	517.00	517.00	.00	.000
231400	Overtime Classified Monthly & Hourl	8,545.00	8,545.00	3,045.00	.00	.000
311100	STRS-Instructional	263.00	263.00	263.00	.00	.000
313000	STRS-Academic Noninstructional	112,350.00	112,350.00	100,387.00	.00	.000
322000	PERS-Classified	37,789.00	37,789.00	39,294.00	.00	.000
332000	OASDI-Classified	8,739.00	8,739.00	9,007.00	.00	.000
335100	Medicare-Instructional	37.00	37.00	37.00	.00	.000
336000	Medicare-Classified	2,044.00	2,044.00	2,107.00	.00	.000
337000	Medicare-Academic Noninstructional	8,529.00	8,529.00	7,621.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	99,397.00	99,397.00	87,088.00	.00	.000
351100	SUI-Instructional	2.00	2.00	2.00	.00	.000
352000	SUI-Classified	70.00	70.00	73.00	.00	.000
353100	SUI-Academic Noninstructional	294.00	294.00	263.00	.00	.000
361100	WCI-Instructional	50.00	50.00	50.00	.00	.000
362000	WCI-Classified	2,819.00	2,819.00	2,916.00	.00	.000
363000	WCI-Academic Noninstructional	11,764.00	11,764.00	10,512.00	.00	.000
381100	APPLE-Academic Instructional	43.00	43.00	43.00	.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	1,083,671.00	1,083,671.00	985,036.00	.00	.000
TOTAL:	Activity not budgeted	1,083,671.00	1,083,671.00	985,036.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,082,646.00	1,082,646.00	984,011.00	.00	.000
	Total expense	1,025.00	1,025.00	1,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,083,671.00	-1,083,671.00	-985,036.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,082,646.00	1,082,646.00	984,011.00	.00	.000
	Total expense	1,025.00	1,025.00	1,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,083,671.00	-1,083,671.00	-985,036.00	.00	.000
TOTAL:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,082,646.00	1,082,646.00	984,011.00	.00	.000
	Total expense	1,025.00	1,025.00	1,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,083,671.00	-1,083,671.00	-985,036.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	3,002,759.00	3,002,759.00	3,100,767.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00	.000
131000	Instructional Contract Overload	363,097.00	363,097.00	363,097.00	.00	.000
132000	Instructional Adjunct	1,364,493.00	1,364,493.00	1,190,934.00	.00	.000
133000	Sub Instrucional Hourly	4,000.00	4,000.00	1,500.00	.00	.000
142000	Stipends	4,300.00	4,300.00	3,700.00	.00	.000
213000	Classified Monthly Salaries	212,513.00	212,513.00	225,586.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,700.00	2,700.00	500.00	.00	.000
311100	STRS-Instructional	558,351.00	558,351.00	768,130.00	.00	.000
313000	STRS-Academic Noninstructional	822.00	822.00	707.00	.00	.000
321100	PERS-Instructional	21,303.00	21,303.00	26,715.00	.00	.000
322000	PERS-Classified	56,975.00	56,975.00	61,157.00	.00	.000
331100	OASDI-Instructional	4,926.00	4,926.00	6,123.00	.00	.000
332000	OASDI-Classified	13,176.00	13,176.00	14,017.00	.00	.000
335100	Medicare-Instructional	43,540.00	43,540.00	67,517.00	.00	.000
336000	Medicare-Classified	3,081.00	3,081.00	3,279.00	.00	.000
337000	Medicare-Academic Noninstructional	63.00	63.00	108.00	.00	.000
341100	HWB-Instructional	571,690.00	571,690.00	595,407.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	75,729.00	.00	.000
351100	SUI-Instructional	1,501.00	1,501.00	2,329.00	.00	.000
352000	SUI-Classified	106.00	106.00	114.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	2.00	.00	.000
361100	WCI-Instructional	60,055.00	60,055.00	93,126.00	.00	.000
362000	WCI-Classified	4,250.00	4,250.00	4,522.00	.00	.000
363000	WCI-Academic Noninstructional	86.00	86.00	74.00	.00	.000
371100	CILB-Instructional	8,898.00	8,898.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	23,026.00	23,026.00	20,098.00	.00	.000
430100	Supplies and Materials	36,417.00	36,417.00	36,417.00	.00	.000
430200	Software	.00	.00	900.00	.00	.000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.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	2,600.00	.00	.000
564000	Repair and Maintenance of Equipment	15,896.00	15,896.00	15,896.00	.00	.000
641000	New Equipment between $500-4999	4,600.00	4,600.00	4,600.00	.00	.000
TOTAL:	Location not budgeted	6,470,863.00	6,470,863.00	6,697,171.00	.00	.000
TOTAL:	Activity not budgeted	6,470,863.00	6,470,863.00	6,697,171.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,407,047.00	6,407,047.00	6,632,455.00	.00	.000
	Total expense	63,816.00	63,816.00	64,716.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,470,863.00	-6,470,863.00	-6,697,171.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,407,047.00	6,407,047.00	6,632,455.00	.00	.000
	Total expense	63,816.00	63,816.00	64,716.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,470,863.00	-6,470,863.00	-6,697,171.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,407,047.00	6,407,047.00	6,632,455.00	.00	.000
	Total expense	153,816.00	153,816.00	154,716.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,560,863.00	-6,560,863.00	-6,787,171.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1900	Physical Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	3,398,042.00	3,398,042.00	2,992,222.00	.00	.000
118000	Sabbatical Leave-Instructors	184,649.00	184,649.00	99,071.00	.00	.000
131000	Instructional Contract Overload	250,000.00	250,000.00	335,896.00	.00	.000
132000	Instructional Adjunct	1,295,930.00	1,295,930.00	958,500.00	.00	.000
133000	Sub Instrucional Hourly	15,442.00	15,442.00	15,442.00	.00	.000
142000	Stipends	3,000.00	3,000.00	500.00	.00	.000
213000	Classified Monthly Salaries	342,596.00	342,596.00	356,617.00	.00	.000
231100	Student Help	52,330.00	52,330.00	52,330.00	.00	.000
231200	Relief or Extra Help Hourly	3,785.00	3,785.00	3,785.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
311100	STRS-Instructional	684,294.00	684,294.00	758,235.00	.00	.000
313000	STRS-Academic Noninstructional	573.00	573.00	96.00	.00	.000
322000	PERS-Classified	91,850.00	91,850.00	96,736.00	.00	.000
332000	OASDI-Classified	21,241.00	21,241.00	22,172.00	.00	.000
335100	Medicare-Instructional	51,949.00	51,949.00	63,818.00	.00	.000
336000	Medicare-Classified	4,968.00	4,968.00	5,241.00	.00	.000
337000	Medicare-Academic Noninstructional	44.00	44.00	8.00	.00	.000
341100	HWB-Instructional	753,244.00	753,244.00	644,547.00	.00	.000
342000	HWB-Classified	135,555.00	135,555.00	126,215.00	.00	.000
351100	SUI-Instructional	1,791.00	1,791.00	2,202.00	.00	.000
352000	SUI-Classified	171.00	171.00	181.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	1.00	.00	.000
361100	WCI-Instructional	71,654.00	71,654.00	88,023.00	.00	.000
362000	WCI-Classified	6,852.00	6,852.00	8,275.00	.00	.000
363000	WCI-Academic Noninstructional	60.00	60.00	10.00	.00	.000
381100	APPLE-Academic Instructional	21,869.00	21,869.00	16,175.00	.00	.000
382000	APPLE-Classified	142.00	142.00	142.00	.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	7,450,324.00	7,450,324.00	6,704,731.00	.00	.000
TOTAL:	Activity not budgeted	7,450,324.00	7,450,324.00	6,704,731.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	7,393,033.00	7,393,033.00	6,647,440.00	.00	.000
	Total expense	57,291.00	57,291.00	57,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,450,324.00	-7,450,324.00	-6,704,731.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,393,033.00	7,393,033.00	6,647,440.00	.00	.000
	Total expense	57,291.00	57,291.00	57,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,450,324.00	-7,450,324.00	-6,704,731.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	7,393,033.00	7,393,033.00	6,647,440.00	.00	.000
	Total expense	142,291.00	142,291.00	142,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,535,324.00	-7,535,324.00	-6,789,731.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	448,627.00	.00	.000
131000	Instructional Contract Overload	45,000.00	45,000.00	45,000.00	.00	.000
132000	Instructional Adjunct	205,107.00	205,107.00	150,000.00	.00	.000
311100	STRS-Instructional	116,747.00	116,747.00	110,041.00	.00	.000
335100	Medicare-Instructional	.00	.00	9,333.00	.00	.000
341100	HWB-Instructional	.00	.00	95,923.00	.00	.000
351100	SUI-Instructional	.00	.00	322.00	.00	.000
361100	WCI-Instructional	.00	.00	12,873.00	.00	.000
381100	APPLE-Academic Instructional	3,462.00	3,462.00	2,532.00	.00	.000
430300	Duplicating	.00	.00	350.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	500.00	.00	.000
522000	Mileage	.00	.00	50.00	.00	.000
525000	Student Travel	.00	.00	1,681.00	.00	.000
588000	Postage	.00	.00	50.00	.00	.000
TOTAL:	Location not budgeted	370,316.00	370,316.00	877,282.00	.00	.000
TOTAL:	Activity not budgeted	370,316.00	370,316.00	877,282.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	370,316.00	370,316.00	874,651.00	.00	.000
	Total expense	.00	.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-370,316.00	-370,316.00	-877,282.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	370,316.00	370,316.00	874,651.00	.00	.000
	Total expense	.00	.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-370,316.00	-370,316.00	-877,282.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	370,316.00	370,316.00	874,651.00	.00	.000
	Total expense	.00	.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-370,316.00	-370,316.00	-877,282.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	132,094.00	.00	.000
131000	Instructional Contract Overload	27,518.00	27,518.00	7,518.00	.00	.000
132000	Instructional Adjunct	80,000.00	80,000.00	25,000.00	.00	.000
311100	STRS-Instructional	39,160.00	39,160.00	29,293.00	.00	.000
335100	Medicare-Instructional	.00	.00	2,388.00	.00	.000
341100	HWB-Instructional	.00	.00	25,243.00	.00	.000
351100	SUI-Instructional	.00	.00	83.00	.00	.000
361100	WCI-Instructional	.00	.00	3,293.00	.00	.000
381100	APPLE-Academic Instructional	1,350.00	1,350.00	422.00	.00	.000
430100	Supplies and Materials	.00	.00	500.00	.00	.000
430300	Duplicating	.00	.00	350.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	500.00	.00	.000
522000	Mileage	.00	.00	50.00	.00	.000
588000	Postage	.00	.00	50.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	69.00	.00	.000
TOTAL:	Location not budgeted	148,028.00	148,028.00	226,853.00	.00	.000
TOTAL:	Activity not budgeted	148,028.00	148,028.00	226,853.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	148,028.00	148,028.00	225,334.00	.00	.000
	Total expense	.00	.00	1,519.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-148,028.00	-148,028.00	-226,853.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	148,028.00	148,028.00	225,334.00	.00	.000
	Total expense	.00	.00	1,519.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-148,028.00	-148,028.00	-226,853.00	.00	.000

ORGANIZATION: 150400 NS: Engineering General
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	148,028.00	148,028.00	225,334.00	.00	.000
	Total expense	11,000.00	11,000.00	12,519.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-159,028.00	-159,028.00	-237,853.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	215,801.00	215,801.00	204,765.00	.00	.000
127000	Noninstructional Reassigned	277,881.00	277,881.00	185,611.00	.00	.000
212000	Classified Management Salaries	111,836.00	111,836.00	106,044.00	.00	.000
213000	Classified Monthly Salaries	101,182.00	101,182.00	131,401.00	.00	.000
313000	STRS-Academic Noninstructional	94,293.00	94,293.00	74,562.00	.00	.000
322000	PERS-Classified	57,110.00	57,110.00	64,229.00	.00	.000
332000	OASDI-Classified	13,207.00	13,207.00	14,722.00	.00	.000
336000	Medicare-Classified	3,089.00	3,089.00	3,443.00	.00	.000
337000	Medicare-Academic Noninstructional	7,158.00	7,158.00	5,660.00	.00	.000
342000	HWB-Classified	67,778.00	67,778.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	86,755.00	86,755.00	53,010.00	.00	.000
352000	SUI-Classified	107.00	107.00	119.00	.00	.000
353100	SUI-Academic Noninstructional	247.00	247.00	195.00	.00	.000
362000	WCI-Classified	4,260.00	4,260.00	4,749.00	.00	.000
363000	WCI-Academic Noninstructional	9,874.00	9,874.00	7,808.00	.00	.000
373000	CILB-Other Academic Noninstructiona	890.00	890.00	1,443.00	.00	.000
430100	Supplies and Materials	1,839.00	1,839.00	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	60.00	60.00	3,060.00	.00	.000
582000	Other Services	8,358.00	8,358.00	14,358.00	.00	.000
588000	Postage	430.00	430.00	430.00	.00	.000
TOTAL:	Location not budgeted	1,063,021.00	1,063,021.00	932,300.00	.00	.000
TOTAL:	Activity not budgeted	1,063,021.00	1,063,021.00	932,300.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,051,468.00	1,051,468.00	908,247.00	.00	.000
	Total expense	11,553.00	11,553.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,063,021.00	-1,063,021.00	-932,300.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,051,468.00	1,051,468.00	908,247.00	.00	.000
	Total expense	11,553.00	11,553.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,063,021.00	-1,063,021.00	-932,300.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,051,468.00	1,051,468.00	908,247.00	.00	.000
	Total expense	11,553.00	11,553.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,063,021.00	-1,063,021.00	-932,300.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	200,911.00	200,911.00	293,323.00	.00	.000
118000	Sabbatical Leave-Instructors	96,690.00	96,690.00	.00	.00	.000
131000	Instructional Contract Overload	43,435.00	43,435.00	43,435.00	.00	.000
132000	Instructional Adjunct	230,932.00	230,932.00	200,000.00	.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	6,400.00	.00	.000
311100	STRS-Instructional	56,842.00	56,842.00	85,839.00	.00	.000
313000	STRS-Academic Noninstructional	1,223.00	1,223.00	1,223.00	.00	.000
335100	Medicare-Instructional	4,315.00	4,315.00	7,822.00	.00	.000
337000	Medicare-Academic Noninstructional	93.00	93.00	93.00	.00	.000
341100	HWB-Instructional	70,489.00	70,489.00	60,583.00	.00	.000
351100	SUI-Instructional	149.00	149.00	271.00	.00	.000
353100	SUI-Academic Noninstructional	4.00	4.00	4.00	.00	.000
361100	WCI-Instructional	5,952.00	5,952.00	10,789.00	.00	.000
363000	WCI-Academic Noninstructional	128.00	128.00	128.00	.00	.000
381100	APPLE-Academic Instructional	3,897.00	3,897.00	3,375.00	.00	.000
430100	Supplies and Materials	400.00	400.00	400.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
641100	Computer Equipment between $500-499	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	725,812.00	725,812.00	717,637.00	.00	.000
TOTAL:	Activity not budgeted	725,812.00	725,812.00	717,637.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	724,112.00	724,112.00	715,937.00	.00	.000
	Total expense	1,700.00	1,700.00	1,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-725,812.00	-725,812.00	-717,637.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	724,112.00	724,112.00	715,937.00	.00	.000
	Total expense	1,700.00	1,700.00	1,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-725,812.00	-725,812.00	-717,637.00	.00	.000

ORGANIZATION: 155100 VAMS: Communications
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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:	VAMS: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	724,112.00	724,112.00	715,937.00	.00	.000
	Total expense	11,700.00	11,700.00	11,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-735,812.00	-735,812.00	-727,637.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,213,816.00	1,213,816.00	1,190,256.00	.00	.000
111100	Instructional Monthly Other	38,676.00	38,676.00	91,108.00	.00	.000
131000	Instructional Contract Overload	167,550.00	167,550.00	142,550.00	.00	.000
132000	Instructional Adjunct	520,000.00	520,000.00	475,000.00	.00	.000
133000	Sub Instrucional Hourly	12,000.00	12,000.00	12,000.00	.00	.000
142000	Stipends	18,600.00	18,600.00	10,000.00	.00	.000
311100	STRS-Instructional	239,226.00	239,226.00	324,160.00	.00	.000
313000	STRS-Academic Noninstructional	3,553.00	3,553.00	6,675.00	.00	.000
335100	Medicare-Instructional	18,161.00	18,161.00	27,709.00	.00	.000
337000	Medicare-Academic Noninstructional	270.00	270.00	608.00	.00	.000
341100	HWB-Instructional	300,932.00	300,932.00	297,867.00	.00	.000
351100	SUI-Instructional	626.00	626.00	957.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	22.00	.00	.000
361100	WCI-Instructional	25,050.00	25,050.00	38,218.00	.00	.000
363000	WCI-Academic Noninstructional	372.00	372.00	837.00	.00	.000
381100	APPLE-Academic Instructional	8,775.00	8,775.00	8,016.00	.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	2,576,379.00	2,576,379.00	2,634,745.00	.00	.000
TOTAL:	Activity not budgeted	2,576,379.00	2,576,379.00	2,634,745.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,567,617.00	2,567,617.00	2,625,983.00	.00	.000
	Total expense	8,762.00	8,762.00	8,762.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,576,379.00	-2,576,379.00	-2,634,745.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,567,617.00	2,567,617.00	2,625,983.00	.00	.000
	Total expense	8,762.00	8,762.00	8,762.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,576,379.00	-2,576,379.00	-2,634,745.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,567,617.00	2,567,617.00	2,625,983.00	.00	.000
	Total expense	9,762.00	9,762.00	9,762.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,577,379.00	-2,577,379.00	-2,635,745.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	44,420.00	44,420.00	167,650.00	.00	.000
111100	Instructional Monthly Other	74,033.00	74,033.00	71,603.00	.00	.000
118000	Sabbatical Leave-Instructors	72,518.00	72,518.00	.00	.00	.000
131000	Instructional Contract Overload	50,000.00	50,000.00	70,000.00	.00	.000
132000	Instructional Adjunct	316,146.00	316,146.00	250,000.00	.00	.000
133000	Sub Instrucional Hourly	7,750.00	7,750.00	7,750.00	.00	.000
142000	Stipends	16,700.00	16,700.00	3,500.00	.00	.000
311100	STRS-Instructional	36,475.00	36,475.00	86,811.00	.00	.000
313000	STRS-Academic Noninstructional	3,190.00	3,190.00	669.00	.00	.000
335100	Medicare-Instructional	2,769.00	2,769.00	8,222.00	.00	.000
337000	Medicare-Academic Noninstructional	243.00	243.00	51.00	.00	.000
341100	HWB-Instructional	42,022.00	42,022.00	45,437.00	.00	.000
351100	SUI-Instructional	95.00	95.00	284.00	.00	.000
353100	SUI-Academic Noninstructional	9.00	9.00	2.00	.00	.000
361100	WCI-Instructional	3,819.00	3,819.00	11,340.00	.00	.000
363000	WCI-Academic Noninstructional	334.00	334.00	70.00	.00	.000
381100	APPLE-Academic Instructional	5,335.00	5,335.00	4,219.00	.00	.000
430100	Supplies and Materials	300.00	300.00	300.00	.00	.000
430300	Duplicating	130.00	130.00	130.00	.00	.000
522000	Mileage	100.00	100.00	.00	.00	.000
552500	General Housekeeping	5,000.00	5,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000
582000	Other Services	1,900.00	1,900.00	3,000.00	.00	.000
588000	Postage	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	683,888.00	683,888.00	731,638.00	.00	.000
TOTAL:	Activity not budgeted	683,888.00	683,888.00	731,638.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	675,858.00	675,858.00	727,608.00	.00	.000
	Total expense	8,030.00	8,030.00	4,030.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-683,888.00	-683,888.00	-731,638.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	675,858.00	675,858.00	727,608.00	.00	.000
	Total expense	8,030.00	8,030.00	4,030.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-683,888.00	-683,888.00	-731,638.00	.00	.000

ORGANIZATION: 155300 PCA: Theater
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	675,858.00	675,858.00	727,608.00	.00	.000
	Total expense	34,530.00	34,530.00	30,530.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-710,388.00	-710,388.00	-758,138.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,299,715.00	1,299,715.00	1,333,398.00	.00	.000
111100	Instructional Monthly Other	209,107.00	209,107.00	202,239.00	.00	.000
124000	Noninstructional Adjunct	17,490.00	17,490.00	17,490.00	.00	.000
131000	Instructional Contract Overload	131,530.00	131,530.00	106,530.00	.00	.000
132000	Instructional Adjunct	1,000,000.00	1,000,000.00	781,744.00	.00	.000
132100	Instructional Hourly Other	15,000.00	15,000.00	21,128.00	.00	.000
133000	Sub Instrucional Hourly	16,000.00	16,000.00	21,387.00	.00	.000
142000	Stipends	11,915.00	11,915.00	5,000.00	.00	.000
231200	Relief or Extra Help Hourly	41,304.00	41,304.00	41,304.00	.00	.000
311100	STRS-Instructional	288,185.00	288,185.00	418,880.00	.00	.000
313000	STRS-Academic Noninstructional	5,617.00	5,617.00	4,296.00	.00	.000
335100	Medicare-Instructional	21,878.00	21,878.00	36,903.00	.00	.000
336000	Medicare-Classified	599.00	599.00	599.00	.00	.000
337000	Medicare-Academic Noninstructional	428.00	428.00	327.00	.00	.000
341100	HWB-Instructional	295,510.00	295,510.00	286,508.00	.00	.000
351100	SUI-Instructional	754.00	754.00	1,274.00	.00	.000
352000	SUI-Classified	21.00	21.00	21.00	.00	.000
353100	SUI-Academic Noninstructional	16.00	16.00	12.00	.00	.000
361100	WCI-Instructional	30,176.00	30,176.00	50,898.00	.00	.000
362000	WCI-Classified	827.00	827.00	827.00	.00	.000
363000	WCI-Academic Noninstructional	589.00	589.00	450.00	.00	.000
371100	CILB-Instructional	2,225.00	2,225.00	10,826.00	.00	.000
381100	APPLE-Academic Instructional	16,875.00	16,875.00	13,192.00	.00	.000
382000	APPLE-Classified	1,549.00	1,549.00	1,549.00	.00	.000
430100	Supplies and Materials	4,633.00	4,633.00	338.00	.00	.000
430200	Software	90.00	90.00	90.00	.00	.000
430300	Duplicating	1,146.00	1,146.00	2,046.00	.00	.000
430400	Printing	930.00	930.00	30.00	.00	.000
512000	Consultants	300.00	300.00	1,500.00	.00	.000
514000	Lecturers/Performing Artists/Presen	4,000.00	4,000.00	6,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	920.00	920.00	250.00	.00	.000
525000	Student Travel	23,062.00	23,062.00	10,562.00	.00	.000
531000	Dues and Membership	500.00	500.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	6,445.00	6,445.00	20,000.00	.00	.000
566000	Rentals	5,052.00	5,052.00	652.00	.00	.000
582000	Other Services	8,190.00	8,190.00	800.00	.00	.000
588000	Postage	121.00	121.00	121.00	.00	.000
TOTAL:	Location not budgeted	3,462,699.00	3,462,699.00	3,399,671.00	.00	.000
TOTAL:	Activity not budgeted	3,462,699.00	3,462,699.00	3,399,671.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,407,310.00	3,407,310.00	3,356,782.00	.00	.000
	Total expense	55,389.00	55,389.00	42,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,462,699.00	-3,462,699.00	-3,399,671.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,407,310.00	3,407,310.00	3,356,782.00	.00	.000
	Total expense	55,389.00	55,389.00	42,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,462,699.00	-3,462,699.00	-3,399,671.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,407,310.00	3,407,310.00	3,356,782.00	.00	.000
	Total expense	84,989.00	84,989.00	72,489.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,492,299.00	-3,492,299.00	-3,429,271.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	44,420.00	44,420.00	88,998.00	.00	.000
131000	Instructional Contract Overload	6,890.00	6,890.00	6,890.00	.00	.000
132000	Instructional Adjunct	5,000.00	5,000.00	1,000.00	.00	.000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	35,836.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	2,000.00	.00	.000
311100	STRS-Instructional	8,484.00	8,484.00	18,421.00	.00	.000
322000	PERS-Classified	548.00	548.00	541.00	.00	.000
332000	OASDI-Classified	124.00	124.00	124.00	.00	.000
335100	Medicare-Instructional	644.00	644.00	1,405.00	.00	.000
336000	Medicare-Classified	609.00	609.00	549.00	.00	.000
351100	SUI-Instructional	22.00	22.00	50.00	.00	.000
352000	SUI-Classified	21.00	21.00	19.00	.00	.000
361100	WCI-Instructional	888.00	888.00	1,938.00	.00	.000
362000	WCI-Classified	840.00	840.00	757.00	.00	.000
371100	CILB-Instructional	1,335.00	1,335.00	2,165.00	.00	.000
381100	APPLE-Academic Instructional	85.00	85.00	17.00	.00	.000
382000	APPLE-Classified	1,500.00	1,500.00	1,344.00	.00	.000
430100	Supplies and Materials	5,500.00	5,500.00	.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	6,496.00	6,496.00	10,496.00	.00	.000
582000	Other Services	2,642.00	2,642.00	8,142.00	.00	.000
588000	Postage	378.00	378.00	378.00	.00	.000
TOTAL:	Location not budgeted	169,239.00	169,239.00	221,883.00	.00	.000
TOTAL:	Activity not budgeted	169,239.00	169,239.00	221,883.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	113,410.00	113,410.00	162,054.00	.00	.000
	Total expense	55,829.00	55,829.00	59,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-169,239.00	-169,239.00	-221,883.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	113,410.00	113,410.00	162,054.00	.00	.000
	Total expense	55,829.00	55,829.00	59,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-169,239.00	-169,239.00	-221,883.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	113,410.00	113,410.00	162,054.00	.00	.000
	Total expense	55,829.00	55,829.00	59,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-169,239.00	-169,239.00	-221,883.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	88,074.00	88,074.00	82,405.00	.00	.000
111100	Instructional Monthly Other	29,358.00	29,358.00	27,469.00	.00	.000
131000	Instructional Contract Overload	6,360.00	6,360.00	6,360.00	.00	.000
132000	Instructional Adjunct	41,430.00	41,430.00	21,300.00	.00	.000
133000	Sub Instrucional Hourly	500.00	500.00	500.00	.00	.000
311100	STRS-Instructional	22,430.00	22,430.00	24,535.00	.00	.000
335100	Medicare-Instructional	1,703.00	1,703.00	2,003.00	.00	.000
341100	HWB-Instructional	27,111.00	27,111.00	25,243.00	.00	.000
351100	SUI-Instructional	59.00	59.00	71.00	.00	.000
361100	WCI-Instructional	2,349.00	2,349.00	2,761.00	.00	.000
381100	APPLE-Academic Instructional	700.00	700.00	360.00	.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	227,599.00	227,599.00	200,532.00	.00	.000
TOTAL:	Activity not budgeted	227,599.00	227,599.00	200,532.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	220,074.00	220,074.00	193,007.00	.00	.000
	Total expense	7,525.00	7,525.00	7,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-227,599.00	-227,599.00	-200,532.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	220,074.00	220,074.00	193,007.00	.00	.000
	Total expense	7,525.00	7,525.00	7,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-227,599.00	-227,599.00	-200,532.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	220,074.00	220,074.00	193,007.00	.00	.000
	Total expense	7,525.00	7,525.00	7,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-227,599.00	-227,599.00	-200,532.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	377,174.00	377,174.00	357,843.00	.00	.000
127000	Noninstructional Reassigned	144,074.00	144,074.00	90,861.00	.00	.000
142000	Stipends	6,700.00	6,700.00	.00	.00	.000
212000	Classified Management Salaries	170,617.00	170,617.00	161,844.00	.00	.000
213000	Classified Monthly Salaries	73,251.00	73,251.00	67,472.00	.00	.000
231200	Relief or Extra Help Hourly	26,270.00	26,270.00	18,270.00	.00	.000
231400	Overtime Classified Monthly & Hourl	4,000.00	4,000.00	4,000.00	.00	.000
312000	STRS-Classified	32,588.00	32,588.00	30,912.00	.00	.000
313000	STRS-Academic Noninstructional	68,471.00	68,471.00	54,999.00	.00	.000
322000	PERS-Classified	19,639.00	19,639.00	19,333.00	.00	.000
323000	PERS-Academic Noninstructional	45,433.00	45,433.00	43,483.00	.00	.000
332000	OASDI-Classified	15,120.00	15,120.00	14,466.00	.00	.000
333000	OASDI-Academic Noninstructional	10,507.00	10,507.00	9,967.00	.00	.000
336000	Medicare-Classified	3,652.00	3,652.00	3,648.00	.00	.000
337000	Medicare-Academic Noninstructional	7,656.00	7,656.00	6,506.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	70,680.00	.00	.000
352000	SUI-Classified	126.00	126.00	126.00	.00	.000
353100	SUI-Academic Noninstructional	265.00	265.00	224.00	.00	.000
362000	WCI-Classified	5,037.00	5,037.00	5,032.00	.00	.000
363000	WCI-Academic Noninstructional	10,559.00	10,559.00	8,974.00	.00	.000
373000	CILB-Other Academic Noninstructiona	9,534.00	9,534.00	.00	.00	.000
382000	APPLE-Classified	986.00	986.00	685.00	.00	.000
TOTAL:	Location not budgeted	1,112,992.00	1,112,992.00	1,019,811.00	.00	.000
TOTAL:	Activity not budgeted	1,112,992.00	1,112,992.00	1,019,811.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,112,992.00	1,112,992.00	1,019,811.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,112,992.00	-1,112,992.00	-1,019,811.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,112,992.00	1,112,992.00	1,019,811.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,112,992.00	-1,112,992.00	-1,019,811.00	.00	.000
TOTAL:	PE: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,112,992.00	1,112,992.00	1,019,811.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,112,992.00	-1,112,992.00	-1,019,811.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,340,422.00	1,340,422.00	1,373,043.00	.00	.000
131000	Instructional Contract Overload	117,836.00	117,836.00	82,836.00	.00	.000
132000	Instructional Adjunct	1,046,582.00	1,046,582.00	770,248.00	.00	.000
133000	Sub Instrucional Hourly	15,000.00	15,000.00	15,000.00	.00	.000
142000	Stipends	3,600.00	3,600.00	1,800.00	.00	.000
311100	STRS-Instructional	256,021.00	256,021.00	361,853.00	.00	.000
313000	STRS-Academic Noninstructional	688.00	688.00	344.00	.00	.000
335100	Medicare-Instructional	19,436.00	19,436.00	32,498.00	.00	.000
337000	Medicare-Academic Noninstructional	52.00	52.00	27.00	.00	.000
341100	HWB-Instructional	257,555.00	257,555.00	252,430.00	.00	.000
351100	SUI-Instructional	670.00	670.00	1,123.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	1.00	.00	.000
361100	WCI-Instructional	26,808.00	26,808.00	44,823.00	.00	.000
363000	WCI-Academic Noninstructional	72.00	72.00	36.00	.00	.000
371100	CILB-Instructional	3,813.00	3,813.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	17,662.00	17,662.00	12,998.00	.00	.000
430100	Supplies and Materials	11,670.00	11,670.00	11,670.00	.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	4,000.00	4,000.00	3,000.00	.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	7,000.00	.00	.000
566000	Rentals	10,400.00	10,400.00	3,400.00	.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	.00	.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	3,143,011.00	3,143,011.00	2,986,069.00	.00	.000
TOTAL:	Activity not budgeted	3,143,011.00	3,143,011.00	2,986,069.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,106,219.00	3,106,219.00	2,956,277.00	.00	.000
	Total expense	36,792.00	36,792.00	29,792.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,143,011.00	-3,143,011.00	-2,986,069.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800 Education					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
TOTAL: General Unrestricted Fund					
Total revenues	.00	.00	.00	.00	.000
Total labor	3,106,219.00	3,106,219.00	2,956,277.00	.00	.000
Total expense	36,792.00	36,792.00	29,792.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-3,143,011.00	-3,143,011.00	-2,986,069.00	.00	.000

ORGANIZATION: 160100 PE: Kinesiology
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,106,219.00	3,106,219.00	2,956,277.00	.00	.000
	Total expense	70,792.00	70,792.00	63,792.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,177,011.00	-3,177,011.00	-3,020,069.00	.00	.000

ORGANIZATION: 160200 PE Athletics
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	550,538.00	550,538.00	485,245.00	.00	.000
231100	Student Help	5,000.00	5,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	36,141.00	36,141.00	36,141.00	.00	.000
231400	Overtime Classified Monthly & Hourl	30,000.00	30,000.00	30,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	774.00	774.00	774.00	.00	.000
313000	STRS-Academic Noninstructional	63,317.00	63,317.00	63,317.00	.00	.000
322000	PERS-Classified	147,599.00	147,599.00	139,374.00	.00	.000
332000	OASDI-Classified	34,133.00	34,133.00	31,945.00	.00	.000
335200	Medicare-Instructional Aides	12.00	12.00	12.00	.00	.000
336000	Medicare-Classified	7,983.00	7,983.00	7,996.00	.00	.000
337000	Medicare-Academic Noninstructional	4,807.00	4,807.00	4,807.00	.00	.000
342000	HWB-Classified	162,666.00	162,666.00	151,458.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
352000	SUI-Classified	275.00	275.00	277.00	.00	.000
353100	SUI-Academic Noninstructional	166.00	166.00	166.00	.00	.000
361200	WCI-Instructional Aides	16.00	16.00	16.00	.00	.000
362000	WCI-Classified	11,011.00	11,011.00	11,028.00	.00	.000
363000	WCI-Academic Noninstructional	6,630.00	6,630.00	6,630.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	.00	.00	.000
381200	APPLE-Instructional Aides	30.00	30.00	30.00	.00	.000
382000	APPLE-Classified	1,356.00	1,356.00	1,356.00	.00	.000
430100	Supplies and Materials	77,400.00	77,400.00	100,000.00	.00	.000
430200	Software	1,620.00	1,620.00	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	2,500.00	.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	16,300.00	16,300.00	15,000.00	.00	.000
551300	Telephone	300.00	300.00	1,600.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	1,270.00	1,270.00	700.00	.00	.000
564000	Repair and Maintenance of Equipment	14,224.00	14,224.00	14,794.00	.00	.000
566000	Rentals	15,500.00	15,500.00	15,000.00	.00	.000
581000	Multiuser Software License	5,666.00	5,666.00	.00	.00	.000
585100	Game Officials	70,000.00	70,000.00	70,000.00	.00	.000
588000	Postage	371.00	371.00	371.00	.00	.000

ORGANIZATION: 160200 PE Athletics
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between $500-4999	11,685.00	11,685.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	1,655,066.00	1,655,066.00	1,567,624.00	.00	.000
TOTAL:	Activity not budgeted	1,655,066.00	1,655,066.00	1,567,624.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,398,404.00	1,398,404.00	1,302,073.00	.00	.000
	Total expense	256,662.00	256,662.00	265,551.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,655,066.00	-1,655,066.00	-1,567,624.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,398,404.00	1,398,404.00	1,302,073.00	.00	.000
	Total expense	256,662.00	256,662.00	265,551.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,655,066.00	-1,655,066.00	-1,567,624.00	.00	.000

ORGANIZATION: 160200 PE Athletics
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,398,404.00	1,398,404.00	1,302,073.00	.00	.000
	Total expense	316,662.00	316,662.00	325,551.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,715,066.00	-1,715,066.00	-1,627,624.00	.00	.000

ORGANIZATION: 160300 FOOTBALL
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	20,668.00	20,668.00	15,000.00	.00	.000
525000	Student Travel	17,127.00	17,127.00	15,000.00	.00	.000
564000	Repair and Maintenance of Equipment	21,000.00	21,000.00	18,000.00	.00	.000
581000	Multiuser Software License	3,500.00	3,500.00	.00	.00	.000
TOTAL:	Location not budgeted	164,667.00	164,667.00	150,372.00	.00	.000
TOTAL:	Activity not budgeted	164,667.00	164,667.00	150,372.00	.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	62,295.00	62,295.00	48,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-164,667.00	-164,667.00	-150,372.00	.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	62,295.00	62,295.00	48,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-164,667.00	-164,667.00	-150,372.00	.00	.000

ORGANIZATION: 160300 FOOTBALL
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	92,295.00	92,295.00	78,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-194,667.00	-194,667.00	-180,372.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	196,159.00	196,159.00	197,091.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
127000	Noninstructional Reassigned	421,736.00	421,736.00	510,974.00	.00	.000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00	.000
213000	Classified Monthly Salaries	155,187.00	155,187.00	147,433.00	.00	.000
313000	STRS-Academic Noninstructional	118,018.00	118,018.00	135,813.00	.00	.000
322000	PERS-Classified	41,606.00	41,606.00	39,881.00	.00	.000
332000	OASDI-Classified	9,622.00	9,622.00	9,141.00	.00	.000
336000	Medicare-Classified	2,250.00	2,250.00	2,138.00	.00	.000
337000	Medicare-Academic Noninstructional	8,959.00	8,959.00	10,311.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	108,444.00	108,444.00	100,972.00	.00	.000
352000	SUI-Classified	78.00	78.00	74.00	.00	.000
353100	SUI-Academic Noninstructional	309.00	309.00	356.00	.00	.000
362000	WCI-Classified	3,104.00	3,104.00	2,949.00	.00	.000
363000	WCI-Academic Noninstructional	12,358.00	12,358.00	14,221.00	.00	.000
373000	CILB-Other Academic Noninstructiona	890.00	890.00	7,217.00	.00	.000
430100	Supplies and Materials	60.00	60.00	60.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
430400	Printing	150.00	150.00	150.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,210.00	1,210.00	1,210.00	.00	.000
582000	Other Services	500.00	500.00	500.00	.00	.000
588000	Postage	300.00	300.00	300.00	.00	.000
TOTAL:	Location not budgeted	1,138,462.00	1,138,462.00	1,234,577.00	.00	.000
TOTAL:	Activity not budgeted	1,138,462.00	1,138,462.00	1,234,577.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,135,942.00	1,135,942.00	1,232,057.00	.00	.000
	Total expense	2,520.00	2,520.00	2,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,138,462.00	-1,138,462.00	-1,234,577.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,135,942.00	1,135,942.00	1,232,057.00	.00	.000
	Total expense	2,520.00	2,520.00	2,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,138,462.00	-1,138,462.00	-1,234,577.00	.00	.000
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,135,942.00	1,135,942.00	1,232,057.00	.00	.000
	Total expense	2,520.00	2,520.00	2,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,138,462.00	-1,138,462.00	-1,234,577.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	4,174,848.00	4,174,848.00	3,747,308.00	.00	.000
131000	Instructional Contract Overload	447,247.00	447,247.00	447,247.00	.00	.000
132000	Instructional Adjunct	1,700,064.00	1,700,064.00	1,384,500.00	.00	.000
133000	Sub Instrucional Hourly	12,000.00	12,000.00	12,000.00	.00	.000
142000	Stipends	20,000.00	20,000.00	20,000.00	.00	.000
231200	Relief or Extra Help Hourly	2,200.00	2,200.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	8,000.00	8,000.00	10,000.00	.00	.000
311100	STRS-Instructional	797,396.00	797,396.00	966,247.00	.00	.000
313000	STRS-Academic Noninstructional	3,820.00	3,820.00	3,820.00	.00	.000
335100	Medicare-Instructional	60,535.00	60,535.00	82,389.00	.00	.000
335200	Medicare-Instructional Aides	116.00	116.00	146.00	.00	.000
336000	Medicare-Classified	32.00	32.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	290.00	290.00	290.00	.00	.000
341100	HWB-Instructional	754,797.00	754,797.00	678,421.00	.00	.000
351100	SUI-Instructional	2,087.00	2,087.00	2,842.00	.00	.000
351200	SUI-Instructional Aides	4.00	4.00	6.00	.00	.000
352000	SUI-Classified	2.00	2.00	.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	10.00	.00	.000
361100	WCI-Instructional	83,497.00	83,497.00	113,638.00	.00	.000
361200	WCI-Instructional Aides	160.00	160.00	200.00	.00	.000
362000	WCI-Classified	44.00	44.00	.00	.00	.000
363000	WCI-Academic Noninstructional	400.00	400.00	400.00	.00	.000
371100	CILB-Instructional	16,016.00	16,016.00	23,816.00	.00	.000
381100	APPLE-Academic Instructional	28,689.00	28,689.00	23,364.00	.00	.000
381200	APPLE-Instructional Aides	300.00	300.00	375.00	.00	.000
382000	APPLE-Classified	83.00	83.00	.00	.00	.000
430100	Supplies and Materials	620.00	620.00	500.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00	.000
430400	Printing	1,784.00	1,784.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	8,117,041.00	8,117,041.00	7,521,519.00	.00	.000
TOTAL:	Activity not budgeted	8,117,041.00	8,117,041.00	7,521,519.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,112,637.00	8,112,637.00	7,517,019.00	.00	.000
	Total expense	4,404.00	4,404.00	4,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,117,041.00	-8,117,041.00	-7,521,519.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	8,112,637.00	8,112,637.00	7,517,019.00	.00	.000
	Total expense	4,404.00	4,404.00	4,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,117,041.00	-8,117,041.00	-7,521,519.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	8,112,637.00	8,112,637.00	7,517,019.00	.00	.000
	Total expense	19,904.00	19,904.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,132,541.00	-8,132,541.00	-7,537,019.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities(Letters)					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	954,389.00	954,389.00	1,000,583.00	.00	.000
118000	Sabbatical Leave-Instructors	99,562.00	99,562.00	.00	.00	.000
131000	Instructional Contract Overload	65,000.00	65,000.00	55,000.00	.00	.000
132000	Instructional Adjunct	412,656.00	412,656.00	403,354.00	.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	201,305.00	201,305.00	244,467.00	.00	.000
313000	STRS-Academic Noninstructional	764.00	764.00	764.00	.00	.000
335100	Medicare-Instructional	15,282.00	15,282.00	21,192.00	.00	.000
337000	Medicare-Academic Noninstructional	58.00	58.00	58.00	.00	.000
341100	HWB-Instructional	219,599.00	219,599.00	201,944.00	.00	.000
351100	SUI-Instructional	527.00	527.00	732.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	2.00	.00	.000
361100	WCI-Instructional	21,079.00	21,079.00	29,230.00	.00	.000
363000	WCI-Academic Noninstructional	80.00	80.00	80.00	.00	.000
381100	APPLE-Academic Instructional	6,964.00	6,964.00	6,807.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
TOTAL:	Location not budgeted	2,005,267.00	2,005,267.00	1,972,213.00	.00	.000
TOTAL:	Activity not budgeted	2,005,267.00	2,005,267.00	1,972,213.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,003,767.00	2,003,767.00	1,970,713.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,005,267.00	-2,005,267.00	-1,972,213.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,003,767.00	2,003,767.00	1,970,713.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,005,267.00	-2,005,267.00	-1,972,213.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,003,767.00	2,003,767.00	1,970,713.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,005,267.00	-2,005,267.00	-1,972,213.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2000	Psychology					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,866,034.00	1,866,034.00	1,773,272.00	.00	.000
131000	Instructional Contract Overload	201,574.00	201,574.00	201,574.00	.00	.000
132000	Instructional Adjunct	997,686.00	997,686.00	774,985.00	.00	.000
133000	Sub Instrucional Hourly	18,000.00	18,000.00	18,000.00	.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	2,582.00	.00	.000
311100	STRS-Instructional	356,413.00	356,413.00	462,047.00	.00	.000
313000	STRS-Academic Noninstructional	2,865.00	2,865.00	2,865.00	.00	.000
335100	Medicare-Instructional	27,058.00	27,058.00	40,134.00	.00	.000
335200	Medicare-Instructional Aides	38.00	38.00	38.00	.00	.000
337000	Medicare-Academic Noninstructional	218.00	218.00	218.00	.00	.000
341100	HWB-Instructional	390,371.00	390,371.00	366,024.00	.00	.000
351100	SUI-Instructional	933.00	933.00	1,385.00	.00	.000
351200	SUI-Instructional Aides	2.00	2.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	8.00	8.00	8.00	.00	.000
361100	WCI-Instructional	37,321.00	37,321.00	55,357.00	.00	.000
361200	WCI-Instructional Aides	52.00	52.00	52.00	.00	.000
363000	WCI-Academic Noninstructional	300.00	300.00	300.00	.00	.000
371100	CILB-Instructional	890.00	890.00	1,443.00	.00	.000
381100	APPLE-Academic Instructional	16,836.00	16,836.00	13,078.00	.00	.000
381200	APPLE-Instructional Aides	97.00	97.00	97.00	.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	3,937,828.00	3,937,828.00	3,732,011.00	.00	.000
TOTAL:	Activity not budgeted	3,937,828.00	3,937,828.00	3,732,011.00	.00	.000
TOTAL:	Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,934,278.00	3,934,278.00	3,728,461.00	.00	.000
	Total expense	3,550.00	3,550.00	3,550.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,937,828.00	-3,937,828.00	-3,732,011.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,934,278.00	3,934,278.00	3,728,461.00	.00	.000
	Total expense	3,550.00	3,550.00	3,550.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,937,828.00	-3,937,828.00	-3,732,011.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,934,278.00	3,934,278.00	3,728,461.00	.00	.000
	Total expense	3,550.00	3,550.00	3,550.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,937,828.00	-3,937,828.00	-3,732,011.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	211,751.00	211,751.00	200,846.00	.00	.000
127000	Noninstructional Reassigned	315,791.00	315,791.00	127,404.00	.00	.000
213000	Classified Monthly Salaries	93,600.00	93,600.00	90,527.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,300.00	5,300.00	5,000.00	.00	.000
313000	STRS-Academic Noninstructional	100,761.00	100,761.00	62,696.00	.00	.000
322000	PERS-Classified	25,094.00	25,094.00	25,841.00	.00	.000
332000	OASDI-Classified	5,803.00	5,803.00	5,923.00	.00	.000
336000	Medicare-Classified	1,357.00	1,357.00	1,386.00	.00	.000
337000	Medicare-Academic Noninstructional	7,649.00	7,649.00	4,760.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
343000	HWB-Academic Noninstructional	103,022.00	103,022.00	55,535.00	.00	.000
352000	SUI-Classified	47.00	47.00	48.00	.00	.000
353100	SUI-Academic Noninstructional	264.00	264.00	164.00	.00	.000
362000	WCI-Classified	1,872.00	1,872.00	1,911.00	.00	.000
363000	WCI-Academic Noninstructional	10,551.00	10,551.00	6,565.00	.00	.000
430100	Supplies and Materials	652.00	652.00	652.00	.00	.000
430300	Duplicating	25.00	25.00	25.00	.00	.000
430400	Printing	102.00	102.00	102.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	21.00	21.00	21.00	.00	.000
TOTAL:	Location not budgeted	911,773.00	911,773.00	615,649.00	.00	.000
TOTAL:	Activity not budgeted	911,773.00	911,773.00	615,649.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	909,973.00	909,973.00	613,849.00	.00	.000
	Total expense	1,800.00	1,800.00	1,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-911,773.00	-911,773.00	-615,649.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	909,973.00	909,973.00	613,849.00	.00	.000
	Total expense	1,800.00	1,800.00	1,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-911,773.00	-911,773.00	-615,649.00	.00	.000

ORGANIZATION: 170000 VAMS: Division Office
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	909,973.00	909,973.00	613,849.00	.00	.000
	Total expense	16,748.00	16,748.00	16,748.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-926,721.00	-926,721.00	-630,597.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,641,116.00	1,641,116.00	1,613,953.00	.00	.000
118000	Sabbatical Leave-Instructors	102,434.00	102,434.00	87,960.00	.00	.000
131000	Instructional Contract Overload	83,940.00	83,940.00	83,940.00	.00	.000
132000	Instructional Adjunct	1,746,382.00	1,746,382.00	1,588,274.00	.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	296,478.00	296,478.00	281,597.00	.00	.000
231200	Relief or Extra Help Hourly	35,000.00	35,000.00	35,000.00	.00	.000
311100	STRS-Instructional	333,018.00	333,018.00	511,175.00	.00	.000
313000	STRS-Academic Noninstructional	554.00	554.00	27,812.00	.00	.000
322000	PERS-Classified	79,486.00	79,486.00	76,172.00	.00	.000
332000	OASDI-Classified	18,382.00	18,382.00	17,459.00	.00	.000
335100	Medicare-Instructional	25,281.00	25,281.00	49,171.00	.00	.000
336000	Medicare-Classified	4,299.00	4,299.00	4,591.00	.00	.000
337000	Medicare-Academic Noninstructional	43.00	43.00	2,112.00	.00	.000
341100	HWB-Instructional	397,176.00	397,176.00	372,334.00	.00	.000
342000	HWB-Classified	108,444.00	108,444.00	100,972.00	.00	.000
351100	SUI-Instructional	872.00	872.00	1,697.00	.00	.000
352000	SUI-Classified	148.00	148.00	158.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	73.00	.00	.000
361100	WCI-Instructional	34,871.00	34,871.00	67,821.00	.00	.000
362000	WCI-Classified	5,930.00	5,930.00	6,333.00	.00	.000
363000	WCI-Academic Noninstructional	58.00	58.00	2,912.00	.00	.000
371100	CILB-Instructional	1,482.00	1,482.00	2,403.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	29,471.00	29,471.00	26,803.00	.00	.000
382000	APPLE-Classified	1,313.00	1,313.00	1,313.00	.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	7,426.00	7,426.00	5,000.00	.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	4,983,680.00	4,983,680.00	4,999,877.00	.00	.000
TOTAL:	Activity not budgeted	4,983,680.00	4,983,680.00	4,999,877.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,970,425.00	4,970,425.00	4,989,048.00	.00	.000
	Total expense	13,255.00	13,255.00	10,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,983,680.00	-4,983,680.00	-4,999,877.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,970,425.00	4,970,425.00	4,989,048.00	.00	.000
	Total expense	13,255.00	13,255.00	10,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,983,680.00	-4,983,680.00	-4,999,877.00	.00	.000

ORGANIZATION: 170100 VAMS: Art
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	55,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	55,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00	.000
TOTAL:	VAMS: Art					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,970,425.00	4,970,425.00	4,989,048.00	.00	.000
	Total expense	68,255.00	68,255.00	65,829.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,038,680.00	-5,038,680.00	-5,054,877.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	219,547.00	219,547.00	311,100.00	.00	.000
131000	Instructional Contract Overload	31,832.00	31,832.00	31,832.00	.00	.000
132000	Instructional Adjunct	471,054.00	471,054.00	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	2,500.00	.00	.000
311100	STRS-Instructional	41,933.00	41,933.00	85,264.00	.00	.000
313000	STRS-Academic Noninstructional	1,433.00	1,433.00	1,433.00	.00	.000
335100	Medicare-Instructional	3,183.00	3,183.00	7,545.00	.00	.000
337000	Medicare-Academic Noninstructional	109.00	109.00	109.00	.00	.000
341100	HWB-Instructional	54,222.00	54,222.00	75,729.00	.00	.000
351100	SUI-Instructional	110.00	110.00	262.00	.00	.000
353100	SUI-Academic Noninstructional	4.00	4.00	4.00	.00	.000
361100	WCI-Instructional	4,391.00	4,391.00	10,406.00	.00	.000
362000	WCI-Classified	50.00	50.00	50.00	.00	.000
363000	WCI-Academic Noninstructional	150.00	150.00	150.00	.00	.000
381100	APPLE-Academic Instructional	7,950.00	7,950.00	2,769.00	.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	861,340.00	861,340.00	716,109.00	.00	.000
TOTAL:	Activity not budgeted	861,340.00	861,340.00	716,109.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	859,192.00	859,192.00	713,961.00	.00	.000
	Total expense	2,148.00	2,148.00	2,148.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-861,340.00	-861,340.00	-716,109.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	859,192.00	859,192.00	713,961.00	.00	.000
	Total expense	2,148.00	2,148.00	2,148.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-861,340.00	-861,340.00	-716,109.00	.00	.000

ORGANIZATION: 170200 VAMS: Media Studies
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.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

ORGANIZATION: 170200 VAMS: Media Studies
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	859,192.00	859,192.00	713,961.00	.00	.000
	Total expense	4,148.00	4,148.00	4,148.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-863,340.00	-863,340.00	-718,109.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	208,058.00	208,058.00	197,523.00	.00	.000
131000	Instructional Contract Overload	30,000.00	30,000.00	10,000.00	.00	.000
132000	Instructional Adjunct	30,000.00	30,000.00	30,000.00	.00	.000
133000	Sub Instrucional Hourly	3,500.00	3,500.00	3,500.00	.00	.000
311100	STRS-Instructional	39,739.00	39,739.00	43,458.00	.00	.000
335100	Medicare-Instructional	3,017.00	3,017.00	3,495.00	.00	.000
341100	HWB-Instructional	54,222.00	54,222.00	50,486.00	.00	.000
351100	SUI-Instructional	104.00	104.00	121.00	.00	.000
361100	WCI-Instructional	4,161.00	4,161.00	4,820.00	.00	.000
381100	APPLE-Academic Instructional	507.00	507.00	507.00	.00	.000
TOTAL:	Location not budgeted	373,308.00	373,308.00	343,910.00	.00	.000
TOTAL:	Activity not budgeted	373,308.00	373,308.00	343,910.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	373,308.00	373,308.00	343,910.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-373,308.00	-373,308.00	-343,910.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	373,308.00	373,308.00	343,910.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-373,308.00	-373,308.00	-343,910.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	373,308.00	373,308.00	343,910.00	.00	.000
	Total expense	300.00	300.00	300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-373,608.00	-373,608.00	-344,210.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
337000	Medicare-Academic Noninstructional	1,210.00	1,210.00	.00	.00	.000
TOTAL:	Location not budgeted	1,210.00	1,210.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,210.00	1,210.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,210.00	1,210.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,210.00	-1,210.00	.00	.00	.000
6140	Museums and Galleries					
######	Activity not budgeted					
######	Location not budgeted					
127000	Noninstructional Reassigned	83,436.00	83,436.00	80,696.00	.00	.000
231200	Relief or Extra Help Hourly	20,834.00	20,834.00	10,834.00	.00	.000
313000	STRS-Academic Noninstructional	15,936.00	15,936.00	15,413.00	.00	.000
336000	Medicare-Classified	303.00	303.00	157.00	.00	.000
352000	SUI-Classified	11.00	11.00	6.00	.00	.000
353100	SUI-Academic Noninstructional	42.00	42.00	40.00	.00	.000
362000	WCI-Classified	417.00	417.00	217.00	.00	.000
363000	WCI-Academic Noninstructional	1,669.00	1,669.00	1,614.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,967.00	2,967.00	4,814.00	.00	.000
382000	APPLE-Classified	782.00	782.00	406.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
430300	Duplicating	800.00	800.00	800.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	129,397.00	129,397.00	117,197.00	.00	.000
TOTAL:	Activity not budgeted	129,397.00	129,397.00	117,197.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6140	Museums and Galleries					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Museums and Galleries					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	126,397.00	126,397.00	114,197.00	.00	.000
	Total expense	3,000.00	3,000.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-129,397.00	-129,397.00	-117,197.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	127,607.00	127,607.00	114,197.00	.00	.000
	Total expense	3,000.00	3,000.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-130,607.00	-130,607.00	-117,197.00	.00	.000
TOTAL:	VAMS: Art Gallery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	127,607.00	127,607.00	114,197.00	.00	.000
	Total expense	3,000.00	3,000.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-130,607.00	-130,607.00	-117,197.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	186,105.00	186,105.00	176,290.00	.00	.000
131000	Instructional Contract Overload	14,034.00	14,034.00	14,034.00	.00	.000
132000	Instructional Adjunct	296,688.00	296,688.00	212,044.00	.00	.000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00	.000
311100	STRS-Instructional	35,546.00	35,546.00	58,933.00	.00	.000
335100	Medicare-Instructional	2,699.00	2,699.00	5,859.00	.00	.000
341100	HWB-Instructional	48,800.00	48,800.00	45,437.00	.00	.000
351100	SUI-Instructional	93.00	93.00	204.00	.00	.000
361100	WCI-Instructional	3,722.00	3,722.00	8,080.00	.00	.000
381100	APPLE-Academic Instructional	5,007.00	5,007.00	3,579.00	.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	1,400.00	.00	.000
TOTAL:	Location not budgeted	596,689.00	596,689.00	528,455.00	.00	.000
TOTAL:	Activity not budgeted	596,689.00	596,689.00	528,455.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	594,289.00	594,289.00	526,055.00	.00	.000
	Total expense	2,400.00	2,400.00	2,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-596,689.00	-596,689.00	-528,455.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	594,289.00	594,289.00	526,055.00	.00	.000
	Total expense	2,400.00	2,400.00	2,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-596,689.00	-596,689.00	-528,455.00	.00	.000

ORGANIZATION: 170500 VAMS: Architecture
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	594,289.00	594,289.00	526,055.00	.00	.000
	Total expense	2,700.00	2,700.00	2,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-596,989.00	-596,989.00	-528,755.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	118,453.00	118,453.00	249,374.00	.00	.000
131000	Instructional Contract Overload	36,500.00	36,500.00	26,500.00	.00	.000
132000	Instructional Adjunct	200,000.00	200,000.00	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	1,400.00	.00	.000
311100	STRS-Instructional	22,625.00	22,625.00	51,209.00	.00	.000
313000	STRS-Academic Noninstructional	268.00	268.00	267.00	.00	.000
335100	Medicare-Instructional	1,718.00	1,718.00	6,601.00	.00	.000
337000	Medicare-Academic Noninstructional	21.00	21.00	20.00	.00	.000
341100	HWB-Instructional	21,689.00	21,689.00	50,486.00	.00	.000
351100	SUI-Instructional	59.00	59.00	230.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	2,369.00	2,369.00	9,103.00	.00	.000
363000	WCI-Academic Noninstructional	28.00	28.00	28.00	.00	.000
381100	APPLE-Academic Instructional	3,375.00	3,375.00	3,009.00	.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	411,014.00	411,014.00	578,989.00	.00	.000
TOTAL:	Activity not budgeted	411,014.00	411,014.00	578,989.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	409,506.00	409,506.00	577,481.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-411,014.00	-411,014.00	-578,989.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	409,506.00	409,506.00	577,481.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-411,014.00	-411,014.00	-578,989.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	409,506.00	409,506.00	577,481.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-411,014.00	-411,014.00	-578,989.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	190,005.00	190,005.00	180,234.00	.00	.000
213000	Classified Monthly Salaries	180,628.00	180,628.00	168,332.00	.00	.000
322000	PERS-Classified	99,367.00	99,367.00	94,287.00	.00	.000
332000	OASDI-Classified	22,979.00	22,979.00	21,611.00	.00	.000
336000	Medicare-Classified	5,374.00	5,374.00	5,054.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	75,729.00	.00	.000
352000	SUI-Classified	185.00	185.00	174.00	.00	.000
362000	WCI-Classified	7,413.00	7,413.00	6,971.00	.00	.000
TOTAL:	Location not budgeted	587,284.00	587,284.00	552,392.00	.00	.000
TOTAL:	Activity not budgeted	587,284.00	587,284.00	552,392.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	587,284.00	587,284.00	552,392.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-587,284.00	-587,284.00	-552,392.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	587,284.00	587,284.00	552,392.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-587,284.00	-587,284.00	-552,392.00	.00	.000
TOTAL:	Economic and Workforce Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	587,284.00	587,284.00	552,392.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-587,284.00	-587,284.00	-552,392.00	.00	.000

ORGANIZATION: 176000 Educational Partnership/Dual Enroll
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	106,200.00	106,200.00	.00	.00	.000
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
213000	Classified Monthly Salaries	68,102.00	68,102.00	.00	.00	.000
313000	STRS-Academic Noninstructional	20,284.00	20,284.00	.00	.00	.000
322000	PERS-Classified	18,258.00	18,258.00	.00	.00	.000
332000	OASDI-Classified	4,222.00	4,222.00	.00	.00	.000
336000	Medicare-Classified	987.00	987.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,540.00	1,540.00	.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	.00	.00	.000
343000	HWB-Academic Noninstructional	16,267.00	16,267.00	.00	.00	.000
352000	SUI-Classified	34.00	34.00	.00	.00	.000
353100	SUI-Academic Noninstructional	53.00	53.00	.00	.00	.000
362000	WCI-Classified	1,362.00	1,362.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,124.00	2,124.00	.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00	.000
512000	Consultants	4,000.00	4,000.00	.00	.00	.000
582000	Other Services	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Location not budgeted	275,544.00	275,544.00	.00	.00	.000
TOTAL:	Activity not budgeted	275,544.00	275,544.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	267,544.00	267,544.00	.00	.00	.000
	Total expense	8,000.00	8,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-275,544.00	-275,544.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	267,544.00	267,544.00	.00	.00	.000
	Total expense	8,000.00	8,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-275,544.00	-275,544.00	.00	.00	.000

ORGANIZATION: 176000 Educational Partnership/Dual Enroll
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Educational Partnership/Dual Enroll					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	267,544.00	267,544.00	.00	.00	.000
	Total expense	8,000.00	8,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-275,544.00	-275,544.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	183,682.00	183,682.00	174,308.00	.00	.000
213000	Classified Monthly Salaries	80,759.00	80,759.00	74,388.00	.00	.000
313000	STRS-Academic Noninstructional	35,083.00	35,083.00	33,293.00	.00	.000
322000	PERS-Classified	21,651.00	21,651.00	20,122.00	.00	.000
332000	OASDI-Classified	5,007.00	5,007.00	4,612.00	.00	.000
336000	Medicare-Classified	1,171.00	1,171.00	1,079.00	.00	.000
337000	Medicare-Academic Noninstructional	2,663.00	2,663.00	2,527.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	40.00	40.00	37.00	.00	.000
353100	SUI-Academic Noninstructional	92.00	92.00	87.00	.00	.000
362000	WCI-Classified	1,615.00	1,615.00	1,488.00	.00	.000
363000	WCI-Academic Noninstructional	3,674.00	3,674.00	3,486.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	2,500.00	.00	.000
518900	Distributed Reserve	2,500.00	2,500.00	2,500.00	.00	.000
566000	Rentals	75,000.00	75,000.00	75,000.00	.00	.000
TOTAL:	Location not budgeted	469,659.00	469,659.00	445,913.00	.00	.000
TOTAL:	Activity not budgeted	469,659.00	469,659.00	445,913.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	389,659.00	389,659.00	365,913.00	.00	.000
	Total expense	80,000.00	80,000.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-469,659.00	-469,659.00	-445,913.00	.00	.000
TOTAL:	PCC Northwest Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	389,659.00	389,659.00	365,913.00	.00	.000
	Total expense	80,000.00	80,000.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-469,659.00	-469,659.00	-445,913.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	389,659.00	389,659.00	365,913.00	.00	.000
	Total expense	80,000.00	80,000.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-469,659.00	-469,659.00	-445,913.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	114,913.00	114,913.00	212,747.00	.00	.000
213000	Classified Monthly Salaries	167,927.00	167,927.00	156,680.00	.00	.000
313000	STRS-Academic Noninstructional	21,948.00	21,948.00	40,635.00	.00	.000
322000	PERS-Classified	45,021.00	45,021.00	42,382.00	.00	.000
332000	OASDI-Classified	10,411.00	10,411.00	9,714.00	.00	.000
336000	Medicare-Classified	2,435.00	2,435.00	2,273.00	.00	.000
337000	Medicare-Academic Noninstructional	1,666.00	1,666.00	3,085.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	13,556.00	13,556.00	.00	.00	.000
352000	SUI-Classified	84.00	84.00	78.00	.00	.000
353100	SUI-Academic Noninstructional	57.00	57.00	106.00	.00	.000
362000	WCI-Classified	3,359.00	3,359.00	3,135.00	.00	.000
363000	WCI-Academic Noninstructional	2,298.00	2,298.00	4,255.00	.00	.000
518900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
551400	Water	2,500.00	2,500.00	1,200.00	.00	.000
551500	Electricity	5,000.00	5,000.00	1,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	5,000.00	5,000.00	.00	.00	.000
582000	Other Services	166,486.00	166,486.00	26,628.00	.00	.000
TOTAL:	Location not budgeted	666,883.00	666,883.00	554,404.00	.00	.000
TOTAL:	Activity not budgeted	666,883.00	666,883.00	554,404.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	437,897.00	437,897.00	525,576.00	.00	.000
	Total expense	228,986.00	228,986.00	28,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-666,883.00	-666,883.00	-554,404.00	.00	.000
TOTAL:	Rosemead Site					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	437,897.00	437,897.00	525,576.00	.00	.000
	Total expense	228,986.00	228,986.00	28,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-666,883.00	-666,883.00	-554,404.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	437,897.00	437,897.00	525,576.00	.00	.000
	Total expense	228,986.00	228,986.00	28,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-666,883.00	-666,883.00	-554,404.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	-250.00	-250.00	.00	.00	.000
TOTAL:	Location not budgeted	-250.00	-250.00	.00	.00	.000
TOTAL:	Activity not budgeted	-250.00	-250.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-250.00	-250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	250.00	250.00	.00	.00	.000
6450	Student Personnel Administration					
######	Activity not budgeted					
######	Location not budgeted					
122000	Noninstructional Administrators/Sup	711,205.00	711,205.00	760,322.00	.00	.000
212700	Confidential	144,474.00	144,474.00	139,731.00	.00	.000
213000	Classified Monthly Salaries	84,797.00	84,797.00	82,013.00	.00	.000
231200	Relief or Extra Help Hourly	1,549.00	1,549.00	1,549.00	.00	.000
313000	STRS-Academic Noninstructional	105,947.00	105,947.00	116,864.00	.00	.000
322000	PERS-Classified	61,468.00	61,468.00	59,982.00	.00	.000
323000	PERS-Academic Noninstructional	41,960.00	41,960.00	40,161.00	.00	.000
332000	OASDI-Classified	14,215.00	14,215.00	13,748.00	.00	.000
333000	OASDI-Academic Noninstructional	9,704.00	9,704.00	9,205.00	.00	.000
336000	Medicare-Classified	3,324.00	3,324.00	3,238.00	.00	.000
337000	Medicare-Academic Noninstructional	10,312.00	10,312.00	11,025.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	94,889.00	94,889.00	100,972.00	.00	.000
352000	SUI-Classified	115.00	115.00	112.00	.00	.000
353100	SUI-Academic Noninstructional	356.00	356.00	380.00	.00	.000
362000	WCI-Classified	4,585.00	4,585.00	4,466.00	.00	.000
363000	WCI-Academic Noninstructional	14,224.00	14,224.00	15,206.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6450	Student Personnel Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
382000	APPLE-Classified	59.00	59.00	59.00	.00	.000
411000	Books, Magazines and Periodicals	1,100.00	1,100.00	100.00	.00	.000
430100	Supplies and Materials	23,690.00	23,690.00	23,690.00	.00	.000
430300	Duplicating	641.00	641.00	641.00	.00	.000
430400	Printing	50.00	50.00	50.00	.00	.000
512000	Consultants	685.00	685.00	1,685.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,023.00	20,023.00	32,998.00	.00	.000
522000	Mileage	100.00	100.00	100.00	.00	.000
531000	Dues and Membership	4,300.00	4,300.00	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	2,457.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
641100	Computer Equipment between $500-499	2,500.00	2,500.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	1,414,083.00	1,414,083.00	1,476,922.00	.00	.000
TOTAL:	Activity not budgeted	1,414,083.00	1,414,083.00	1,476,922.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,357,405.00	1,357,405.00	1,409,519.00	.00	.000
	Total expense	56,678.00	56,678.00	67,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,414,083.00	-1,414,083.00	-1,476,922.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,357,405.00	1,357,405.00	1,409,519.00	.00	.000
	Total expense	56,428.00	56,428.00	67,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,413,833.00	-1,413,833.00	-1,476,922.00	.00	.000

TOTAL: Student Services Office

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6450	Student Personnel Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,357,405.00	1,357,405.00	1,409,519.00	.00	.000
	Total expense	56,428.00	56,428.00	67,403.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,413,833.00	-1,413,833.00	-1,476,922.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6480	Veterans Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	141,329.00	141,329.00	134,075.00	.00	.000
213000	Classified Monthly Salaries	82,778.00	82,778.00	80,061.00	.00	.000
231200	Relief or Extra Help Hourly	10,326.00	10,326.00	10,326.00	.00	.000
322000	PERS-Classified	22,193.00	22,193.00	21,657.00	.00	.000
323000	PERS-Academic Noninstructional	37,890.00	37,890.00	36,267.00	.00	.000
332000	OASDI-Classified	5,132.00	5,132.00	4,964.00	.00	.000
333000	OASDI-Academic Noninstructional	8,762.00	8,762.00	8,313.00	.00	.000
336000	Medicare-Classified	1,200.00	1,200.00	1,311.00	.00	.000
337000	Medicare-Academic Noninstructional	2,049.00	2,049.00	2,017.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	41.00	41.00	46.00	.00	.000
353100	SUI-Academic Noninstructional	71.00	71.00	70.00	.00	.000
362000	WCI-Classified	1,656.00	1,656.00	1,808.00	.00	.000
363000	WCI-Academic Noninstructional	2,827.00	2,827.00	2,782.00	.00	.000
382000	APPLE-Classified	388.00	388.00	388.00	.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	425,405.00	425,405.00	409,112.00	.00	.000
TOTAL:	Activity not budgeted	425,405.00	425,405.00	409,112.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	370,864.00	370,864.00	354,571.00	.00	.000
	Total expense	54,541.00	54,541.00	54,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-425,405.00	-425,405.00	-409,112.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	370,864.00	370,864.00	354,571.00	.00	.000
	Total expense	54,541.00	54,541.00	54,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-425,405.00	-425,405.00	-409,112.00	.00	.000
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	370,864.00	370,864.00	354,571.00	.00	.000
	Total expense	54,541.00	54,541.00	54,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-425,405.00	-425,405.00	-409,112.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6200	Admissions and Records					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	201,867.00	201,867.00	191,476.00	.00	.000
213000	Classified Monthly Salaries	1,166,136.00	1,166,136.00	1,068,203.00	.00	.000
231100	Student Help	104.00	104.00	104.00	.00	.000
231200	Relief or Extra Help Hourly	2,582.00	2,582.00	2,582.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
322000	PERS-Classified	366,762.00	366,762.00	341,014.00	.00	.000
332000	OASDI-Classified	84,816.00	84,816.00	78,162.00	.00	.000
336000	Medicare-Classified	19,836.00	19,836.00	18,318.00	.00	.000
342000	HWB-Classified	431,518.00	431,518.00	376,542.00	.00	.000
352000	SUI-Classified	684.00	684.00	633.00	.00	.000
362000	WCI-Classified	27,360.00	27,360.00	25,269.00	.00	.000
382000	APPLE-Classified	97.00	97.00	97.00	.00	.000
430100	Supplies and Materials	6,200.00	6,200.00	9,100.00	.00	.000
430300	Duplicating	700.00	700.00	200.00	.00	.000
430400	Printing	1,557.00	1,557.00	1,257.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,600.00	1,600.00	1,600.00	.00	.000
522000	Mileage	200.00	200.00	200.00	.00	.000
531000	Dues and Membership	500.00	500.00	400.00	.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	7,050.00	7,050.00	5,050.00	.00	.000
887900	Student Records	65,000.00	65,000.00	65,000.00	.00	.000
TOTAL:	Location not budgeted	2,391,407.00	2,391,407.00	2,192,045.00	.00	.000
TOTAL:	Activity not budgeted	2,391,407.00	2,391,407.00	2,192,045.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	65,000.00	65,000.00	65,000.00	.00	.000
	Total labor	2,302,762.00	2,302,762.00	2,103,400.00	.00	.000
	Total expense	23,645.00	23,645.00	23,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,261,407.00	-2,261,407.00	-2,062,045.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,302,762.00	2,302,762.00	2,103,400.00	.00	.000
Total expense	23,645.00	23,645.00	23,645.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-2,261,407.00	-2,261,407.00	-2,062,045.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	20,000.00	20,000.00	17,000.00	.00	.000
522000	Mileage	1,966.00	1,966.00	604.00	.00	.000
889500	Other Local Revenue	21,966.00	21,966.00	17,604.00	.00	.000
TOTAL:	Location not budgeted	43,932.00	43,932.00	35,208.00	.00	.000
TOTAL:	Activity not budgeted	43,932.00	43,932.00	35,208.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	21,966.00	21,966.00	17,604.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,966.00	21,966.00	17,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	VA ANNUAL REPORTING INCOME					
	Total revenues	21,966.00	21,966.00	17,604.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,966.00	21,966.00	17,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	86,966.00	86,966.00	82,604.00	.00	.000
	Total labor	2,302,762.00	2,302,762.00	2,103,400.00	.00	.000
	Total expense	45,611.00	45,611.00	41,249.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,261,407.00	-2,261,407.00	-2,062,045.00	.00	.000

ORGANIZATION: 220000 Assessment
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	.00	.00	62,926.00	.00	.000
231200	Relief or Extra Help Hourly	2,582.00	2,582.00	2,582.00	.00	.000
322000	PERS-Classified	.00	.00	17,021.00	.00	.000
332000	OASDI-Classified	.00	.00	3,901.00	.00	.000
336000	Medicare-Classified	.00	.00	950.00	.00	.000
342000	HWB-Classified	.00	.00	12,622.00	.00	.000
352000	SUI-Classified	.00	.00	33.00	.00	.000
362000	WCI-Classified	.00	.00	1,311.00	.00	.000
382000	APPLE-Classified	97.00	97.00	97.00	.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	3,624.00	3,624.00	102,388.00	.00	.000
TOTAL:	Activity not budgeted	3,624.00	3,624.00	102,388.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,679.00	2,679.00	101,443.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,624.00	-3,624.00	-102,388.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,679.00	2,679.00	101,443.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,624.00	-3,624.00	-102,388.00	.00	.000

ORGANIZATION: 220000 Assessment
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,679.00	2,679.00	101,443.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,624.00	-3,624.00	-102,388.00	.00	.000

ORGANIZATION: 230000 Counseling Office
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6310	Counseling and Guidance					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	235,871.00	235,871.00	228,126.00	.00	.000
123000	Noninstructional Other	2,419,320.00	2,419,320.00	2,271,981.00	.00	.000
124000	Noninstructional Adjunct	30,000.00	30,000.00	.00	.00	.000
127000	Noninstructional Reassigned	139,004.00	139,004.00	132,403.00	.00	.000
128000	Sabbatical Leave-Non Instructional	193,762.00	193,762.00	124,934.00	.00	.000
213000	Classified Monthly Salaries	221,033.00	221,033.00	213,702.00	.00	.000
313000	STRS-Academic Noninstructional	558,363.00	558,363.00	502,809.00	.00	.000
322000	PERS-Classified	59,259.00	59,259.00	57,806.00	.00	.000
323000	PERS-Academic Noninstructional	17,316.00	17,316.00	33,795.00	.00	.000
332000	OASDI-Classified	13,704.00	13,704.00	13,250.00	.00	.000
333000	OASDI-Academic Noninstructional	4,004.00	4,004.00	7,746.00	.00	.000
336000	Medicare-Classified	3,205.00	3,205.00	3,099.00	.00	.000
337000	Medicare-Academic Noninstructional	43,325.00	43,325.00	39,983.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	75,729.00	.00	.000
343000	HWB-Academic Noninstructional	595,710.00	595,710.00	524,373.00	.00	.000
352000	SUI-Classified	111.00	111.00	107.00	.00	.000
353100	SUI-Academic Noninstructional	1,494.00	1,494.00	1,379.00	.00	.000
362000	WCI-Classified	4,421.00	4,421.00	4,274.00	.00	.000
363000	WCI-Academic Noninstructional	59,759.00	59,759.00	55,149.00	.00	.000
430100	Supplies and Materials	1,293.00	1,293.00	1,293.00	.00	.000
430300	Duplicating	3,062.00	3,062.00	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	2,400.00	2,400.00	400.00	.00	.000
588000	Postage	54.00	54.00	54.00	.00	.000
TOTAL:	Location not budgeted	4,690,969.00	4,690,969.00	4,300,620.00	.00	.000
TOTAL:	Activity not budgeted	4,690,969.00	4,690,969.00	4,300,620.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,680,994.00	4,680,994.00	4,290,645.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,690,969.00	-4,690,969.00	-4,300,620.00	.00	.000

ORGANIZATION: 230000 Counseling Office
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	4,680,994.00	4,680,994.00	4,290,645.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,690,969.00	-4,690,969.00	-4,300,620.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,680,994.00	4,680,994.00	4,290,645.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,690,969.00	-4,690,969.00	-4,300,620.00	.00	.000

ORGANIZATION: 230100 Guidance
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	99,480.00	99,480.00	91,106.00	.00	.000
131000	Instructional Contract Overload	254,197.00	254,197.00	229,197.00	.00	.000
132000	Instructional Adjunct	852,689.00	852,689.00	569,000.00	.00	.000
133000	Sub Instrucional Hourly	15,000.00	15,000.00	15,000.00	.00	.000
311100	STRS-Instructional	19,001.00	19,001.00	123,817.00	.00	.000
335100	Medicare-Instructional	1,442.00	1,442.00	13,114.00	.00	.000
341100	HWB-Instructional	16,999.00	16,999.00	15,827.00	.00	.000
351100	SUI-Instructional	50.00	50.00	454.00	.00	.000
361100	WCI-Instructional	1,990.00	1,990.00	18,086.00	.00	.000
381100	APPLE-Academic Instructional	14,390.00	14,390.00	9,602.00	.00	.000
430100	Supplies and Materials	400.00	400.00	100.00	.00	.000
430300	Duplicating	220.00	220.00	520.00	.00	.000
TOTAL:	Location not budgeted	1,275,858.00	1,275,858.00	1,085,823.00	.00	.000
TOTAL:	Activity not budgeted	1,275,858.00	1,275,858.00	1,085,823.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,275,238.00	1,275,238.00	1,085,203.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,275,858.00	-1,275,858.00	-1,085,823.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,275,238.00	1,275,238.00	1,085,203.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,275,858.00	-1,275,858.00	-1,085,823.00	.00	.000
TOTAL:	Guidance					

ORGANIZATION: 230100 Guidance
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,275,238.00	1,275,238.00	1,085,203.00	.00	.000
Total expense	620.00	620.00	620.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-1,275,858.00	-1,275,858.00	-1,085,823.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	159,884.00	159,884.00	151,668.00	.00	.000
213000	Classified Monthly Salaries	327,493.00	327,493.00	338,714.00	.00	.000
231100	Student Help	18,071.00	18,071.00	18,071.00	.00	.000
231200	Relief or Extra Help Hourly	104.00	104.00	104.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
322000	PERS-Classified	130,666.00	130,666.00	132,919.00	.00	.000
332000	OASDI-Classified	30,217.00	30,217.00	30,466.00	.00	.000
336000	Medicare-Classified	7,067.00	7,067.00	7,128.00	.00	.000
342000	HWB-Classified	135,555.00	135,555.00	126,215.00	.00	.000
352000	SUI-Classified	244.00	244.00	247.00	.00	.000
362000	WCI-Classified	9,748.00	9,748.00	10,193.00	.00	.000
382000	APPLE-Classified	4.00	4.00	4.00	.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	2,471,894.00	2,471,894.00	2,468,570.00	.00	.000
TOTAL:	Activity not budgeted	2,471,894.00	2,471,894.00	2,468,570.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	845,000.00	845,000.00	845,000.00	.00	.000
	Total labor	820,053.00	820,053.00	816,729.00	.00	.000
	Total expense	806,841.00	806,841.00	806,841.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-781,894.00	-781,894.00	-778,570.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	820,053.00	820,053.00	816,729.00	.00	.000
Total expense	806,841.00	806,841.00	806,841.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-781,894.00	-781,894.00	-778,570.00	.00	.000
TOTAL: International Student Services					
Total revenues	845,000.00	845,000.00	845,000.00	.00	.000
Total labor	820,053.00	820,053.00	816,729.00	.00	.000
Total expense	806,841.00	806,841.00	806,841.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-781,894.00	-781,894.00	-778,570.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6340	Career Guidance					
######	Activity not budgeted					
######	Location not budgeted					
213000	Classified Monthly Salaries	96,940.00	96,940.00	135,442.00	.00	.000
322000	PERS-Classified	25,990.00	25,990.00	36,637.00	.00	.000
332000	OASDI-Classified	6,010.00	6,010.00	8,397.00	.00	.000
336000	Medicare-Classified	1,406.00	1,406.00	1,964.00	.00	.000
342000	HWB-Classified	13,556.00	13,556.00	25,243.00	.00	.000
352000	SUI-Classified	48.00	48.00	68.00	.00	.000
362000	WCI-Classified	1,939.00	1,939.00	2,709.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	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	157,198.00	157,198.00	224,537.00	.00	.000
TOTAL:	Activity not budgeted	157,198.00	157,198.00	224,537.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6340	Career Guidance					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150,338.00	150,338.00	217,677.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-157,198.00	-157,198.00	-224,537.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150,338.00	150,338.00	217,677.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-157,198.00	-157,198.00	-224,537.00	.00	.000
TOTAL:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150,338.00	150,338.00	217,677.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-157,198.00	-157,198.00	-224,537.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	203,984.00	203,984.00	193,490.00	.00	.000
124000	Noninstructional Adjunct	25,000.00	25,000.00	104,313.00	.00	.000
213000	Classified Monthly Salaries	168,373.00	168,373.00	159,213.00	.00	.000
231200	Relief or Extra Help Hourly	5,163.00	5,163.00	5,163.00	.00	.000
231400	Overtime Classified Monthly & Hourl	790.00	790.00	790.00	.00	.000
313000	STRS-Academic Noninstructional	4,775.00	4,775.00	19,924.00	.00	.000
322000	PERS-Classified	45,141.00	45,141.00	43,281.00	.00	.000
323000	PERS-Academic Noninstructional	54,688.00	54,688.00	52,339.00	.00	.000
332000	OASDI-Classified	10,439.00	10,439.00	9,920.00	.00	.000
333000	OASDI-Academic Noninstructional	12,647.00	12,647.00	11,996.00	.00	.000
336000	Medicare-Classified	2,441.00	2,441.00	2,396.00	.00	.000
337000	Medicare-Academic Noninstructional	2,958.00	2,958.00	4,319.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	84.00	84.00	84.00	.00	.000
353100	SUI-Academic Noninstructional	102.00	102.00	150.00	.00	.000
362000	WCI-Classified	3,367.00	3,367.00	3,304.00	.00	.000
363000	WCI-Academic Noninstructional	4,080.00	4,080.00	5,957.00	.00	.000
382000	APPLE-Classified	194.00	194.00	194.00	.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	700,715.00	700,715.00	767,718.00	.00	.000
TOTAL:	Activity not budgeted	700,715.00	700,715.00	767,718.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625,559.00	625,559.00	692,562.00	.00	.000
	Total expense	75,156.00	75,156.00	75,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-700,715.00	-700,715.00	-767,718.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	625,559.00	625,559.00	692,562.00	.00	.000
	Total expense	75,156.00	75,156.00	75,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-700,715.00	-700,715.00	-767,718.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625,559.00	625,559.00	692,562.00	.00	.000
	Total expense	75,156.00	75,156.00	75,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-700,715.00	-700,715.00	-767,718.00	.00	.000

ORGANIZATION: 240100 Outreach
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	66,330.00	66,330.00	.00	.00	.000
213000	Classified Monthly Salaries	28,511.00	28,511.00	27,575.00	.00	.000
322000	PERS-Classified	25,427.00	25,427.00	7,459.00	.00	.000
332000	OASDI-Classified	5,880.00	5,880.00	1,710.00	.00	.000
336000	Medicare-Classified	1,375.00	1,375.00	400.00	.00	.000
342000	HWB-Classified	20,333.00	20,333.00	6,311.00	.00	.000
352000	SUI-Classified	47.00	47.00	14.00	.00	.000
362000	WCI-Classified	1,897.00	1,897.00	552.00	.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	158,494.00	158,494.00	52,715.00	.00	.000
TOTAL:	Activity not budgeted	158,494.00	158,494.00	52,715.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,800.00	149,800.00	44,021.00	.00	.000
	Total expense	8,694.00	8,694.00	8,694.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-158,494.00	-158,494.00	-52,715.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,800.00	149,800.00	44,021.00	.00	.000
	Total expense	8,694.00	8,694.00	8,694.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-158,494.00	-158,494.00	-52,715.00	.00	.000

ORGANIZATION: 240100 Outreach
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,800.00	149,800.00	44,021.00	.00	.000
	Total expense	8,694.00	8,694.00	8,694.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-158,494.00	-158,494.00	-52,715.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6450	Student Personnel Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	199,933.00	199,933.00	189,718.00	.00	.000
213000	Classified Monthly Salaries	344,788.00	344,788.00	317,469.00	.00	.000
231200	Relief or Extra Help Hourly	5,163.00	5,163.00	5,163.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,000.00	3,000.00	3,000.00	.00	.000
313000	STRS-Academic Noninstructional	38,187.00	38,187.00	36,236.00	.00	.000
322000	PERS-Classified	92,438.00	92,438.00	86,687.00	.00	.000
332000	OASDI-Classified	21,377.00	21,377.00	19,869.00	.00	.000
336000	Medicare-Classified	4,999.00	4,999.00	4,722.00	.00	.000
337000	Medicare-Academic Noninstructional	2,899.00	2,899.00	2,751.00	.00	.000
342000	HWB-Classified	108,444.00	108,444.00	100,972.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	172.00	172.00	164.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	95.00	.00	.000
362000	WCI-Classified	6,896.00	6,896.00	6,513.00	.00	.000
363000	WCI-Academic Noninstructional	3,999.00	3,999.00	3,794.00	.00	.000
382000	APPLE-Classified	194.00	194.00	194.00	.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	861,100.00	861,100.00	803,990.00	.00	.000
TOTAL:	Activity not budgeted	861,100.00	861,100.00	803,990.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	859,700.00	859,700.00	802,590.00	.00	.000
	Total expense	1,400.00	1,400.00	1,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-861,100.00	-861,100.00	-803,990.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	859,700.00	859,700.00	802,590.00	.00	.000
	Total expense	1,400.00	1,400.00	1,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-861,100.00	-861,100.00	-803,990.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	859,700.00	859,700.00	802,590.00	.00	.000
	Total expense	1,400.00	1,400.00	1,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-861,100.00	-861,100.00	-803,990.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	159,884.00	159,884.00	151,668.00	.00	.000
212500	Classified Supervision	127,638.00	127,638.00	140,814.00	.00	.000
213000	Classified Monthly Salaries	382,476.00	382,476.00	390,757.00	.00	.000
231200	Relief or Extra Help Hourly	10,326.00	10,326.00	10,326.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,201.00	1,201.00	1,201.00	.00	.000
322000	PERS-Classified	179,626.00	179,626.00	185,141.00	.00	.000
332000	OASDI-Classified	41,540.00	41,540.00	42,436.00	.00	.000
336000	Medicare-Classified	9,715.00	9,715.00	10,075.00	.00	.000
342000	HWB-Classified	176,222.00	176,222.00	176,701.00	.00	.000
352000	SUI-Classified	335.00	335.00	349.00	.00	.000
362000	WCI-Classified	13,400.00	13,400.00	13,897.00	.00	.000
382000	APPLE-Classified	388.00	388.00	388.00	.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	35,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,100.00	3,100.00	3,100.00	.00	.000
582000	Other Services	45,201.00	45,201.00	45,201.00	.00	.000
588000	Postage	1,500.00	1,500.00	1,500.00	.00	.000
TOTAL:	Location not budgeted	1,192,253.00	1,192,253.00	1,213,255.00	.00	.000
TOTAL:	Activity not budgeted	1,192,253.00	1,192,253.00	1,213,255.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,102,751.00	1,102,751.00	1,123,753.00	.00	.000
	Total expense	89,502.00	89,502.00	89,502.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,192,253.00	-1,192,253.00	-1,213,255.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,102,751.00	1,102,751.00	1,123,753.00	.00	.000
	Total expense	89,502.00	89,502.00	89,502.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,192,253.00	-1,192,253.00	-1,213,255.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,102,751.00	1,102,751.00	1,123,753.00	.00	.000
	Total expense	89,502.00	89,502.00	89,502.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,192,253.00	-1,192,253.00	-1,213,255.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	200,778.00	200,778.00	190,445.00	.00	.000
123000	Noninstructional Other	42,276.00	42,276.00	127,403.00	.00	.000
213000	Classified Monthly Salaries	148,661.00	148,661.00	140,654.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	1,500.00	.00	.000
313000	STRS-Academic Noninstructional	8,075.00	8,075.00	24,334.00	.00	.000
322000	PERS-Classified	39,856.00	39,856.00	38,453.00	.00	.000
323000	PERS-Academic Noninstructional	53,829.00	53,829.00	51,515.00	.00	.000
332000	OASDI-Classified	9,217.00	9,217.00	8,814.00	.00	.000
333000	OASDI-Academic Noninstructional	12,448.00	12,448.00	11,808.00	.00	.000
336000	Medicare-Classified	2,156.00	2,156.00	2,061.00	.00	.000
337000	Medicare-Academic Noninstructional	3,524.00	3,524.00	4,609.00	.00	.000
342000	HWB-Classified	52,932.00	52,932.00	49,284.00	.00	.000
343000	HWB-Academic Noninstructional	35,244.00	35,244.00	50,486.00	.00	.000
352000	SUI-Classified	74.00	74.00	71.00	.00	.000
353100	SUI-Academic Noninstructional	122.00	122.00	159.00	.00	.000
362000	WCI-Classified	2,973.00	2,973.00	2,843.00	.00	.000
363000	WCI-Academic Noninstructional	4,861.00	4,861.00	6,357.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	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	2,088.00	2,088.00	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	628,203.00	628,203.00	720,473.00	.00	.000
TOTAL:	Activity not budgeted	628,203.00	628,203.00	720,473.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	618,526.00	618,526.00	710,796.00	.00	.000
	Total expense	9,677.00	9,677.00	9,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-628,203.00	-628,203.00	-720,473.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	618,526.00	618,526.00	710,796.00	.00	.000
	Total expense	9,677.00	9,677.00	9,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-628,203.00	-628,203.00	-720,473.00	.00	.000
TOTAL:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	618,526.00	618,526.00	710,796.00	.00	.000
	Total expense	9,677.00	9,677.00	9,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-628,203.00	-628,203.00	-720,473.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6440	Health Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	245,289.00	245,289.00	140,814.00	.00	.000
123000	Noninstructional Other	248,751.00	248,751.00	140,736.00	.00	.000
124000	Noninstructional Adjunct	88,000.00	88,000.00	176,586.00	.00	.000
213000	Classified Monthly Salaries	468,516.00	468,516.00	469,775.00	.00	.000
231100	Student Help	10,853.00	10,853.00	10,853.00	.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	61,956.00	.00	.000
313000	STRS-Academic Noninstructional	65,691.00	65,691.00	60,623.00	.00	.000
322000	PERS-Classified	125,609.00	125,609.00	127,074.00	.00	.000
323000	PERS-Academic Noninstructional	40,244.00	40,244.00	38,069.00	.00	.000
332000	OASDI-Classified	29,048.00	29,048.00	29,126.00	.00	.000
333000	OASDI-Academic Noninstructional	9,307.00	9,307.00	8,726.00	.00	.000
336000	Medicare-Classified	6,793.00	6,793.00	7,710.00	.00	.000
337000	Medicare-Academic Noninstructional	7,164.00	7,164.00	6,642.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	100,972.00	.00	.000
343000	HWB-Academic Noninstructional	73,200.00	73,200.00	50,486.00	.00	.000
352000	SUI-Classified	234.00	234.00	266.00	.00	.000
353100	SUI-Academic Noninstructional	247.00	247.00	229.00	.00	.000
362000	WCI-Classified	9,370.00	9,370.00	10,853.00	.00	.000
363000	WCI-Academic Noninstructional	9,881.00	9,881.00	9,163.00	.00	.000
372000	CILB-Classified	8,898.00	8,898.00	7,217.00	.00	.000
373000	CILB-Other Academic Noninstructiona	4,449.00	4,449.00	.00	.00	.000
382000	APPLE-Classified	1,125.00	1,125.00	2,323.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	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	15,000.00	15,000.00	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
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	25,552.00	25,552.00	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	1,630,000.00	1,630,000.00	1,576,411.00	.00	.000
898000	Interfund Transfers-In from Other F	8,000.00	8,000.00	8,000.00	.00	.000
TOTAL:	Location not budgeted	3,269,556.00	3,269,556.00	3,128,612.00	.00	.000
TOTAL:	Activity not budgeted	3,269,556.00	3,269,556.00	3,128,612.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6440	Health Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	1,638,000.00	1,638,000.00	1,584,411.00	.00	.000
	Total labor	1,564,002.00	1,564,002.00	1,460,199.00	.00	.000
	Total expense	67,554.00	67,554.00	84,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,444.00	6,444.00	40,210.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	1,638,000.00	1,638,000.00	1,584,411.00	.00	.000
	Total labor	1,564,002.00	1,564,002.00	1,460,199.00	.00	.000
	Total expense	67,554.00	67,554.00	84,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,444.00	6,444.00	40,210.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	1,638,000.00	1,638,000.00	1,584,411.00	.00	.000
	Total labor	1,564,002.00	1,564,002.00	1,460,199.00	.00	.000
	Total expense	67,554.00	67,554.00	84,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,444.00	6,444.00	40,210.00	.00	.000

ORGANIZATION: 270000 Success Centers
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6110	Learning Center					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	202,188.00	202,188.00	179,253.00	.00	.000
213000	Classified Monthly Salaries	748,704.00	748,704.00	651,376.00	.00	.000
231100	Student Help	272,284.00	272,284.00	272,284.00	.00	.000
231200	Relief or Extra Help Hourly	52,210.00	52,210.00	52,210.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,137.00	1,137.00	1,137.00	.00	.000
311100	STRS-Instructional	38,618.00	38,618.00	34,237.00	.00	.000
322000	PERS-Classified	200,728.00	200,728.00	176,505.00	.00	.000
332000	OASDI-Classified	46,420.00	46,420.00	40,456.00	.00	.000
335100	Medicare-Instructional	2,932.00	2,932.00	2,599.00	.00	.000
336000	Medicare-Classified	10,856.00	10,856.00	10,220.00	.00	.000
341100	HWB-Instructional	40,667.00	40,667.00	37,865.00	.00	.000
342000	HWB-Classified	243,999.00	243,999.00	227,187.00	.00	.000
351100	SUI-Instructional	101.00	101.00	90.00	.00	.000
352000	SUI-Classified	374.00	374.00	354.00	.00	.000
361100	WCI-Instructional	4,044.00	4,044.00	3,585.00	.00	.000
362000	WCI-Classified	14,974.00	14,974.00	19,542.00	.00	.000
382000	APPLE-Classified	1,958.00	1,958.00	1,958.00	.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
641100	Computer Equipment between $500-499	1,848.00	1,848.00	.00	.00	.000
TOTAL:	Location not budgeted	1,893,590.00	1,893,590.00	1,720,406.00	.00	.000
TOTAL:	Activity not budgeted	1,893,590.00	1,893,590.00	1,720,406.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,882,194.00	1,882,194.00	1,710,858.00	.00	.000
	Total expense	11,396.00	11,396.00	9,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,893,590.00	-1,893,590.00	-1,720,406.00	.00	.000

ORGANIZATION: 270000 Success Centers
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,882,194.00	1,882,194.00	1,710,858.00	.00	.000
	Total expense	11,396.00	11,396.00	9,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,893,590.00	-1,893,590.00	-1,720,406.00	.00	.000
TOTAL:	Success Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,882,194.00	1,882,194.00	1,710,858.00	.00	.000
	Total expense	11,396.00	11,396.00	9,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,893,590.00	-1,893,590.00	-1,720,406.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	450,120.00	450,120.00	274,047.00	.00	.000
212700	Confidential	134,158.00	134,158.00	129,754.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00	.000
322000	PERS-Classified	156,645.00	156,645.00	110,581.00	.00	.000
332000	OASDI-Classified	36,225.00	36,225.00	25,346.00	.00	.000
336000	Medicare-Classified	8,472.00	8,472.00	5,928.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	50,486.00	.00	.000
352000	SUI-Classified	292.00	292.00	205.00	.00	.000
362000	WCI-Classified	11,686.00	11,686.00	8,176.00	.00	.000
430100	Supplies and Materials	31,500.00	31,500.00	31,500.00	.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	1,213,092.00	1,213,092.00	938,684.00	.00	.000
TOTAL:	Activity not budgeted	1,213,092.00	1,213,092.00	938,684.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	883,931.00	883,931.00	609,523.00	.00	.000
	Total expense	329,161.00	329,161.00	329,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,213,092.00	-1,213,092.00	-938,684.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	883,931.00	883,931.00	609,523.00	.00	.000
	Total expense	329,161.00	329,161.00	329,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,213,092.00	-1,213,092.00	-938,684.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	883,931.00	883,931.00	609,523.00	.00	.000
	Total expense	329,161.00	329,161.00	329,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,213,092.00	-1,213,092.00	-938,684.00	.00	.000

ORGANIZATION: 300100 Budget Development
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,216,361.00	2,216,361.00	3,151,228.00	.00	.000
131000	Instructional Contract Overload	400,527.00	400,527.00	575,352.00	.00	.000
132000	Instructional Adjunct	3,345,676.00	3,345,676.00	6,700,283.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	-1,628,906.00	.00	.000
218900	Distributed Reserve	1,011,165.00	1,011,165.00	1,892,673.00	.00	.000
311100	STRS-Instructional	3,178,162.00	3,178,162.00	-1,450,000.00	.00	.000
315000	STRS-in Behalf Payment	6,500,000.00	6,500,000.00	8,000,000.00	.00	.000
318900	Distributed Reserve	1,158,856.00	1,158,856.00	635,769.00	.00	.000
322000	PERS-Classified	.00	.00	-786,877.00	.00	.000
335100	Medicare-Instructional	603,791.00	603,791.00	.00	.00	.000
342000	HWB-Classified	.00	.00	-666,289.00	.00	.000
361100	WCI-Instructional	775,808.00	775,808.00	.00	.00	.000
430100	Supplies and Materials	-300,000.00	-300,000.00	-300,000.00	.00	.000
512000	Consultants	-350,000.00	-350,000.00	-400,000.00	.00	.000
515000	Other Personal & Consulting Service	1,500,000.00	1,500,000.00	1,000,000.00	.00	.000
518900	Distributed Reserve	137,587.00	137,587.00	1,622,061.00	.00	.000
521000	Conferences, Seminars, Workshops, R	-350,000.00	-350,000.00	-400,000.00	.00	.000
551300	Telephone	-61,954.00	-61,954.00	.00	.00	.000
551600	Internet Services	-173,000.00	-173,000.00	.00	.00	.000
552100	Waste Disposal	-200,368.00	-200,368.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	-177,318.00	-177,318.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	-190,349.00	-190,349.00	.00	.00	.000
566000	Rentals	-69,402.00	-69,402.00	.00	.00	.000
574000	Legal Advertising	-33,048.00	-33,048.00	.00	.00	.000
582000	Other Services	-350,000.00	-350,000.00	-565,000.00	.00	.000
588000	Postage	-77,456.00	-77,456.00	.00	.00	.000
731000	Non-Mandatory Transfers	1,993,676.00	1,993,676.00	2,036,000.00	.00	.000
TOTAL:	Location not budgeted	20,488,714.00	20,488,714.00	19,416,294.00	.00	.000
TOTAL:	Activity not budgeted	20,488,714.00	20,488,714.00	19,416,294.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	19,190,346.00	19,190,346.00	16,423,233.00	.00	.000
	Total expense	1,298,368.00	1,298,368.00	2,993,061.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,488,714.00	-20,488,714.00	-19,416,294.00	.00	.000

ORGANIZATION: 300100 Budget Development
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
7310	Transfers					
######	Activity not budgeted					
######	Location not budgeted					
731000	Non-Mandatory Transfers	4,400,000.00	4,400,000.00	.00	.00	.000
TOTAL:	Location not budgeted	4,400,000.00	4,400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,400,000.00	4,400,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,400,000.00	4,400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,400,000.00	-4,400,000.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	19,190,346.00	19,190,346.00	16,423,233.00	.00	.000
	Total expense	5,698,368.00	5,698,368.00	2,993,061.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-24,888,714.00	-24,888,714.00	-19,416,294.00	.00	.000

ORGANIZATION: 300100 Budget Development
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	-800,000.00	-800,000.00	.00	.00	.000
551400	Water	-102,500.00	-102,500.00	.00	.00	.000
TOTAL:	Location not budgeted	-902,500.00	-902,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	-902,500.00	-902,500.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-902,500.00	-902,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	902,500.00	902,500.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-902,500.00	-902,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	902,500.00	902,500.00	.00	.00	.000
TOTAL:	Budget Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	19,190,346.00	19,190,346.00	16,423,233.00	.00	.000
	Total expense	4,795,868.00	4,795,868.00	2,993,061.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,986,214.00	-23,986,214.00	-19,416,294.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	214,158.00	214,158.00	197,263.00	.00	.000
213000	Classified Monthly Salaries	122,811.00	122,811.00	118,779.00	.00	.000
322000	PERS-Classified	90,341.00	90,341.00	85,489.00	.00	.000
332000	OASDI-Classified	20,892.00	20,892.00	19,595.00	.00	.000
336000	Medicare-Classified	4,886.00	4,886.00	4,583.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
352000	SUI-Classified	168.00	168.00	158.00	.00	.000
362000	WCI-Classified	6,739.00	6,739.00	6,321.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	1,500.00	.00	.000
430300	Duplicating	.00	.00	678.00	.00	.000
512000	Consultants	.00	.00	9,228.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	2,000.00	.00	.000
522000	Mileage	.00	.00	168.00	.00	.000
543000	Other Insurance	.00	.00	1,004.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	840.00	.00	.000
573000	Legal Expenses	50,000.00	50,000.00	50,000.00	.00	.000
582000	Other Services	78,500.00	78,500.00	65,000.00	.00	.000
588000	Postage	.00	.00	200.00	.00	.000
TOTAL:	Location not budgeted	646,717.00	646,717.00	613,292.00	.00	.000
TOTAL:	Activity not budgeted	646,717.00	646,717.00	613,292.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	514,217.00	514,217.00	482,674.00	.00	.000
	Total expense	132,500.00	132,500.00	130,618.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-646,717.00	-646,717.00	-613,292.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	514,217.00	514,217.00	482,674.00	.00	.000
	Total expense	132,500.00	132,500.00	130,618.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-646,717.00	-646,717.00	-613,292.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	514,217.00	514,217.00	482,674.00	.00	.000
	Total expense	132,500.00	132,500.00	130,618.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-646,717.00	-646,717.00	-613,292.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6830	Community Use of Facilities					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	151,994.00	151,994.00	143,422.00	.00	.000
213000	Classified Monthly Salaries	217,842.00	217,842.00	199,869.00	.00	.000
322000	PERS-Classified	99,153.00	99,153.00	92,860.00	.00	.000
332000	OASDI-Classified	22,930.00	22,930.00	21,284.00	.00	.000
336000	Medicare-Classified	5,363.00	5,363.00	4,978.00	.00	.000
342000	HWB-Classified	108,444.00	108,444.00	100,972.00	.00	.000
352000	SUI-Classified	185.00	185.00	172.00	.00	.000
362000	WCI-Classified	7,397.00	7,397.00	6,866.00	.00	.000
430100	Supplies and Materials	13,500.00	13,500.00	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
641100	Computer Equipment between $500-499	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Location not budgeted	638,437.00	638,437.00	595,552.00	.00	.000
TOTAL:	Activity not budgeted	638,437.00	638,437.00	595,552.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	613,308.00	613,308.00	570,423.00	.00	.000
	Total expense	25,129.00	25,129.00	25,129.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-638,437.00	-638,437.00	-595,552.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	613,308.00	613,308.00	570,423.00	.00	.000
	Total expense	25,129.00	25,129.00	25,129.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-638,437.00	-638,437.00	-595,552.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	613,308.00	613,308.00	570,423.00	.00	.000
	Total expense	25,129.00	25,129.00	25,129.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-638,437.00	-638,437.00	-595,552.00	.00	.000

ORGANIZATION: 310200 Office Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	137,665.00	137,665.00	130,537.00	.00	.000
213000	Classified Monthly Salaries	347,713.00	347,713.00	341,019.00	.00	.000
231100	Student Help	2,582.00	2,582.00	2,582.00	.00	.000
231200	Relief or Extra Help Hourly	32,412.00	32,412.00	32,412.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
322000	PERS-Classified	130,130.00	130,130.00	127,827.00	.00	.000
332000	OASDI-Classified	30,093.00	30,093.00	29,298.00	.00	.000
336000	Medicare-Classified	7,038.00	7,038.00	7,323.00	.00	.000
342000	HWB-Classified	162,666.00	162,666.00	151,458.00	.00	.000
352000	SUI-Classified	243.00	243.00	254.00	.00	.000
362000	WCI-Classified	9,708.00	9,708.00	10,152.00	.00	.000
382000	APPLE-Classified	1,216.00	1,216.00	1,216.00	.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	2,200.00	.00	.000
522000	Mileage	300.00	300.00	300.00	.00	.000
564000	Repair and Maintenance of Equipment	10,343.00	10,343.00	10,343.00	.00	.000
588000	Postage	174,300.00	174,300.00	174,300.00	.00	.000
TOTAL:	Location not budgeted	1,051,736.00	1,051,736.00	1,024,348.00	.00	.000
TOTAL:	Activity not budgeted	1,051,736.00	1,051,736.00	1,024,348.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	862,466.00	862,466.00	835,078.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,051,736.00	-1,051,736.00	-1,024,348.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	862,466.00	862,466.00	835,078.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,051,736.00	-1,051,736.00	-1,024,348.00	.00	.000

ORGANIZATION: 310200 Office Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	862,466.00	862,466.00	835,078.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,051,736.00	-1,051,736.00	-1,024,348.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	20,652.00	.00	.000
336000	Medicare-Classified	300.00	300.00	300.00	.00	.000
352000	SUI-Classified	11.00	11.00	11.00	.00	.000
362000	WCI-Classified	414.00	414.00	414.00	.00	.000
382000	APPLE-Classified	775.00	775.00	775.00	.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	-110,000.00	.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	2,000.00	.00	.000
643000	Equipment Lease Purchases	108,000.00	108,000.00	108,000.00	.00	.000
TOTAL:	Location not budgeted	149,152.00	149,152.00	149,152.00	.00	.000
TOTAL:	Activity not budgeted	149,152.00	149,152.00	149,152.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	22,152.00	22,152.00	22,152.00	.00	.000
	Total expense	127,000.00	127,000.00	127,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-149,152.00	-149,152.00	-149,152.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	22,152.00	22,152.00	22,152.00	.00	.000
	Total expense	127,000.00	127,000.00	127,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-149,152.00	-149,152.00	-149,152.00	.00	.000
TOTAL:	Copy Clearing Center					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	22,152.00	.00	.000
	Total expense	127,000.00	127,000.00	127,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-149,152.00	-149,152.00	-149,152.00	.00	.000

ORGANIZATION: 310700 Civic Center
FUND: 233107 Civic Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6830	Community Use of Facilities					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	5,255.00	.00	.000
231200	Relief or Extra Help Hourly	6,402.00	6,402.00	8,470.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,250.00	5,250.00	57,000.00	.00	.000
322000	PERS-Classified	.00	.00	1,582.00	.00	.000
332000	OASDI-Classified	178.00	178.00	354.00	.00	.000
336000	Medicare-Classified	142.00	142.00	228.00	.00	.000
352000	SUI-Classified	5.00	5.00	8.00	.00	.000
362000	WCI-Classified	235.00	235.00	415.00	.00	.000
382000	APPLE-Classified	259.00	259.00	375.00	.00	.000
430100	Supplies and Materials	5,690.00	5,690.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
581000	Multiuser Software License	1,433.00	1,433.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
885100	Rentals Civic Groups	150,000.00	150,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	169,594.00	169,594.00	173,687.00	.00	.000
TOTAL:	Activity not budgeted	169,594.00	169,594.00	173,687.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	150,000.00	150,000.00	100,000.00	.00	.000
	Total labor	12,471.00	12,471.00	73,687.00	.00	.000
	Total expense	7,123.00	7,123.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	130,406.00	130,406.00	26,313.00	.00	.000
TOTAL:	Civic Center					
	Total revenues	150,000.00	150,000.00	100,000.00	.00	.000
	Total labor	12,471.00	12,471.00	73,687.00	.00	.000
	Total expense	7,123.00	7,123.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	130,406.00	130,406.00	26,313.00	.00	.000

ORGANIZATION: 310700 Civic Center
FUND: 233107 Civic Center

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6830 Community Use of Facilities					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
TOTAL: Civic Center					
Total revenues	150,000.00	150,000.00	100,000.00	.00	.000
Total labor	12,471.00	12,471.00	73,687.00	.00	.000
Total expense	7,123.00	7,123.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	130,406.00	130,406.00	26,313.00	.00	.000

ORGANIZATION: 320000 Fiscal
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	235,283.00	235,283.00	216,723.00	.00	.000
212500	Classified Supervision	635,647.00	635,647.00	611,846.00	.00	.000
213000	Classified Monthly Salaries	1,545,954.00	1,545,954.00	1,396,900.00	.00	.000
231200	Relief or Extra Help Hourly	6,000.00	6,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	10,000.00	10,000.00	12,000.00	.00	.000
322000	PERS-Classified	647,967.00	647,967.00	605,235.00	.00	.000
332000	OASDI-Classified	149,847.00	149,847.00	138,723.00	.00	.000
336000	Medicare-Classified	35,045.00	35,045.00	32,443.00	.00	.000
342000	HWB-Classified	596,442.00	596,442.00	530,103.00	.00	.000
352000	SUI-Classified	1,208.00	1,208.00	1,119.00	.00	.000
354000	SUI-Assessment	85,000.00	85,000.00	100,000.00	.00	.000
362000	WCI-Classified	48,338.00	48,338.00	44,749.00	.00	.000
372000	CILB-Classified	8,898.00	8,898.00	14,434.00	.00	.000
382000	APPLE-Classified	225.00	225.00	.00	.00	.000
430100	Supplies and Materials	26,442.00	26,442.00	23,842.00	.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	7,000.00	.00	.000
518900	Distributed Reserve	200,000.00	200,000.00	360,825.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,850.00	14,850.00	10,000.00	.00	.000
522000	Mileage	1,555.00	1,555.00	1,405.00	.00	.000
531000	Dues and Membership	1,750.00	1,750.00	1,750.00	.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	70,000.00	.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	20,521.00	.00	.000
582000	Other Services	302,232.00	302,232.00	302,232.00	.00	.000
582500	Uncollectable Student Fees & Other	5,000.00	5,000.00	5,000.00	.00	.000
583000	Finance Charge	540,794.00	540,794.00	540,794.00	.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	16,606.00	16,606.00	14,206.00	.00	.000
641100	Computer Equipment between $500-499	2,425.00	2,425.00	2,425.00	.00	.000
641200	New Equipment $5,000 or Greater	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	5,263,648.00	5,263,648.00	5,112,894.00	.00	.000
TOTAL:	Activity not budgeted	5,263,648.00	5,263,648.00	5,112,894.00	.00	.000

ORGANIZATION: 320000 Fiscal
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	4,005,854.00	4,005,854.00	3,704,275.00	.00	.000
	Total expense	1,257,794.00	1,257,794.00	1,408,619.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,263,648.00	-5,263,648.00	-5,112,894.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,005,854.00	4,005,854.00	3,704,275.00	.00	.000
	Total expense	1,257,794.00	1,257,794.00	1,408,619.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,263,648.00	-5,263,648.00	-5,112,894.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,005,854.00	4,005,854.00	3,704,275.00	.00	.000
	Total expense	1,257,794.00	1,257,794.00	1,408,619.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,263,648.00	-5,263,648.00	-5,112,894.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	131,841.00	131,841.00	125,076.00	.00	.000
213000	Classified Monthly Salaries	334,162.00	334,162.00	317,648.00	.00	.000
231200	Relief or Extra Help Hourly	8,545.00	8,545.00	8,545.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,035.00	1,035.00	1,035.00	.00	.000
322000	PERS-Classified	124,935.00	124,935.00	120,037.00	.00	.000
332000	OASDI-Classified	28,892.00	28,892.00	27,514.00	.00	.000
336000	Medicare-Classified	6,757.00	6,757.00	6,559.00	.00	.000
342000	HWB-Classified	135,555.00	135,555.00	126,215.00	.00	.000
352000	SUI-Classified	233.00	233.00	227.00	.00	.000
362000	WCI-Classified	9,320.00	9,320.00	9,046.00	.00	.000
382000	APPLE-Classified	321.00	321.00	321.00	.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	789,967.00	789,967.00	750,594.00	.00	.000
TOTAL:	Activity not budgeted	789,967.00	789,967.00	750,594.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	781,596.00	781,596.00	742,223.00	.00	.000
	Total expense	8,371.00	8,371.00	8,371.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-789,967.00	-789,967.00	-750,594.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	781,596.00	781,596.00	742,223.00	.00	.000
	Total expense	8,371.00	8,371.00	8,371.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-789,967.00	-789,967.00	-750,594.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	781,596.00	781,596.00	742,223.00	.00	.000
	Total expense	8,371.00	8,371.00	8,371.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-789,967.00	-789,967.00	-750,594.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	239,151.00	239,151.00	210,703.00	.00	.000
212500	Classified Supervision	122,694.00	122,694.00	126,703.00	.00	.000
213000	Classified Monthly Salaries	656,204.00	656,204.00	672,523.00	.00	.000
231200	Relief or Extra Help Hourly	18,071.00	18,071.00	18,071.00	.00	.000
231400	Overtime Classified Monthly & Hourl	595.00	595.00	595.00	.00	.000
322000	PERS-Classified	272,939.00	272,939.00	273,347.00	.00	.000
332000	OASDI-Classified	63,119.00	63,119.00	62,653.00	.00	.000
336000	Medicare-Classified	14,762.00	14,762.00	14,916.00	.00	.000
342000	HWB-Classified	211,466.00	211,466.00	184,274.00	.00	.000
352000	SUI-Classified	509.00	509.00	516.00	.00	.000
362000	WCI-Classified	20,361.00	20,361.00	20,573.00	.00	.000
372000	CILB-Classified	2,225.00	2,225.00	7,217.00	.00	.000
382000	APPLE-Classified	678.00	678.00	678.00	.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	1,627,868.00	1,627,868.00	1,597,863.00	.00	.000
TOTAL:	Activity not budgeted	1,627,868.00	1,627,868.00	1,597,863.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	500.00	500.00	500.00	.00	.000
	Total labor	1,622,774.00	1,622,774.00	1,592,769.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,626,868.00	-1,626,868.00	-1,596,863.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	500.00	500.00	500.00	.00	.000
	Total labor	1,622,774.00	1,622,774.00	1,592,769.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,626,868.00	-1,626,868.00	-1,596,863.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,622,774.00	1,622,774.00	1,592,769.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,626,868.00	-1,626,868.00	-1,596,863.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,000.00	.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	48,159.00	.00	.000
TOTAL:	Activity not budgeted	48,159.00	48,159.00	48,159.00	.00	.000
TOTAL:	Parking					
	Total revenues	46,000.00	46,000.00	46,000.00	.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	43,841.00	.00	.000
TOTAL:	Parking					
	Total revenues	46,000.00	46,000.00	46,000.00	.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	43,841.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6950	Parking					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	230,580.00	230,580.00	126,703.00	.00	.000
213000	Classified Monthly Salaries	742,664.00	742,664.00	838,243.00	.00	.000
231200	Relief or Extra Help Hourly	550,000.00	550,000.00	619,560.00	.00	.000
231400	Overtime Classified Monthly & Hourl	350,000.00	350,000.00	400,000.00	.00	.000
322000	PERS-Classified	274,627.00	274,627.00	369,218.00	.00	.000
332000	OASDI-Classified	63,441.00	63,441.00	84,627.00	.00	.000
336000	Medicare-Classified	15,562.00	15,562.00	28,776.00	.00	.000
342000	HWB-Classified	238,577.00	238,577.00	209,517.00	.00	.000
352000	SUI-Classified	537.00	537.00	992.00	.00	.000
362000	WCI-Classified	21,465.00	21,465.00	39,690.00	.00	.000
372000	CILB-Classified	2,225.00	2,225.00	7,217.00	.00	.000
382000	APPLE-Classified	20,625.00	20,625.00	23,234.00	.00	.000
430100	Supplies and Materials	26,000.00	26,000.00	26,000.00	.00	.000
430300	Duplicating	500.00	500.00	25,500.00	.00	.000
430400	Printing	1,500.00	1,500.00	1,500.00	.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	21,400.00	.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	99,100.00	.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	20,000.00	.00	.000
898000	Interfund Transfers-In from Other F	1,500,000.00	1,500,000.00	2,000,000.00	.00	.000
TOTAL:	Location not budgeted	4,314,553.00	4,314,553.00	5,077,027.00	.00	.000
TOTAL:	Activity not budgeted	4,314,553.00	4,314,553.00	5,077,027.00	.00	.000
TOTAL:	Parking					
	Total revenues	1,520,000.00	1,520,000.00	2,020,000.00	.00	.000
	Total labor	2,510,303.00	2,510,303.00	2,747,777.00	.00	.000
	Total expense	284,250.00	284,250.00	309,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,274,553.00	-1,274,553.00	-1,037,027.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6950	Parking					
######	Activity not budgeted					
######	Location not budgeted					

ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	1,520,000.00	1,520,000.00	2,020,000.00	.00	.000
	Total labor	2,510,303.00	2,510,303.00	2,747,777.00	.00	.000
	Total expense	284,250.00	284,250.00	309,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,274,553.00	-1,274,553.00	-1,037,027.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	178,593.00	178,593.00	189,341.00	.00	.000
TOTAL:	Location not budgeted	178,593.00	178,593.00	189,341.00	.00	.000
TOTAL:	Activity not budgeted	178,593.00	178,593.00	189,341.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	178,593.00	178,593.00	189,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-178,593.00	-178,593.00	-189,341.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	178,593.00	178,593.00	189,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-178,593.00	-178,593.00	-189,341.00	.00	.000
TOTAL:	Parking and Traffic					
	Total revenues	1,566,000.00	1,566,000.00	2,066,000.00	.00	.000
	Total labor	2,510,303.00	2,510,303.00	2,747,777.00	.00	.000
	Total expense	465,002.00	465,002.00	500,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,409,305.00	-1,409,305.00	-1,182,527.00	.00	.000

ORGANIZATION: 330200 Hazardous Materials
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	17,038.00	.00	.000
336000	Medicare-Classified	248.00	248.00	248.00	.00	.000
352000	SUI-Classified	9.00	9.00	9.00	.00	.000
362000	WCI-Classified	341.00	341.00	341.00	.00	.000
382000	APPLE-Classified	639.00	639.00	639.00	.00	.000
430100	Supplies and Materials	681.00	681.00	681.00	.00	.000
553000	Toxic Waste Disposal	42,000.00	42,000.00	30,000.00	.00	.000
582000	Other Services	26,617.00	26,617.00	38,617.00	.00	.000
TOTAL:	Location not budgeted	87,573.00	87,573.00	87,573.00	.00	.000
TOTAL:	Activity not budgeted	87,573.00	87,573.00	87,573.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18,275.00	18,275.00	18,275.00	.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	-87,573.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18,275.00	18,275.00	18,275.00	.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	-87,573.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	18,275.00	18,275.00	18,275.00	.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	-87,573.00	.00	.000

ORGANIZATION: 330300 Transportation Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	64,705.00	64,705.00	59,600.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	15,489.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,000.00	20,000.00	20,000.00	.00	.000
322000	PERS-Classified	17,347.00	17,347.00	21,532.00	.00	.000
332000	OASDI-Classified	4,012.00	4,012.00	4,935.00	.00	.000
336000	Medicare-Classified	1,076.00	1,076.00	1,379.00	.00	.000
352000	SUI-Classified	37.00	37.00	48.00	.00	.000
362000	WCI-Classified	1,485.00	1,485.00	1,902.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	7,217.00	.00	.000
382000	APPLE-Classified	938.00	938.00	581.00	.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	89,490.00	89,490.00	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	5,000.00	5,000.00	1,000.00	.00	.000
582000	Other Services	13,000.00	13,000.00	10,500.00	.00	.000
588000	Postage	150.00	150.00	150.00	.00	.000
TOTAL:	Location not budgeted	326,615.00	326,615.00	314,259.00	.00	.000
TOTAL:	Activity not budgeted	326,615.00	326,615.00	314,259.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	139,049.00	139,049.00	132,683.00	.00	.000
	Total expense	187,566.00	187,566.00	181,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-326,615.00	-326,615.00	-314,259.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	139,049.00	139,049.00	132,683.00	.00	.000
	Total expense	187,566.00	187,566.00	181,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-326,615.00	-326,615.00	-314,259.00	.00	.000

ORGANIZATION: 330300 Transportation Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	139,049.00	139,049.00	132,683.00	.00	.000
	Total expense	187,566.00	187,566.00	181,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-326,615.00	-326,615.00	-314,259.00	.00	.000

ORGANIZATION: 330400 Parking Shuttle Services
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	215,000.00	215,000.00	154,890.00	.00	.000
231400	Overtime Classified Monthly & Hourl	10,000.00	10,000.00	5,126.00	.00	.000
322000	PERS-Classified	2,741.00	2,741.00	1,387.00	.00	.000
332000	OASDI-Classified	621.00	621.00	318.00	.00	.000
336000	Medicare-Classified	3,264.00	3,264.00	2,321.00	.00	.000
352000	SUI-Classified	115.00	115.00	81.00	.00	.000
362000	WCI-Classified	4,502.00	4,502.00	3,201.00	.00	.000
382000	APPLE-Classified	8,064.00	8,064.00	5,809.00	.00	.000
TOTAL:	Location not budgeted	244,307.00	244,307.00	173,133.00	.00	.000
TOTAL:	Activity not budgeted	244,307.00	244,307.00	173,133.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	244,307.00	244,307.00	173,133.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-244,307.00	-244,307.00	-173,133.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	244,307.00	244,307.00	173,133.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-244,307.00	-244,307.00	-173,133.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	244,307.00	244,307.00	173,133.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-244,307.00	-244,307.00	-173,133.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction
FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	61,347.00	61,347.00	63,352.00	.00	.000
231200	Relief or Extra Help Hourly	2,912.00	2,912.00	2,912.00	.00	.000
322000	PERS-Classified	16,447.00	16,447.00	17,137.00	.00	.000
332000	OASDI-Classified	3,804.00	3,804.00	3,928.00	.00	.000
336000	Medicare-Classified	890.00	890.00	962.00	.00	.000
342000	HWB-Classified	10,844.00	10,844.00	10,097.00	.00	.000
352000	SUI-Classified	31.00	31.00	34.00	.00	.000
362000	WCI-Classified	1,227.00	1,227.00	1,326.00	.00	.000
382000	APPLE-Classified	110.00	110.00	110.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
512000	Consultants	25,000.00	25,000.00	2,725.00	.00	.000
582000	Other Services	1,000.00	1,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	123,812.00	123,812.00	112,783.00	.00	.000
TOTAL:	Activity not budgeted	123,812.00	123,812.00	112,783.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	97,612.00	97,612.00	99,858.00	.00	.000
	Total expense	26,200.00	26,200.00	12,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-123,812.00	-123,812.00	-112,783.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	97,612.00	97,612.00	99,858.00	.00	.000
	Total expense	26,200.00	26,200.00	12,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-123,812.00	-123,812.00	-112,783.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction
FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	7,500.00	.00	.000
888500	Other Student Fees	7,500.00	7,500.00	7,500.00	.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:	Logistical Services					
	Total revenues	7,500.00	7,500.00	7,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500.00	7,500.00	7,500.00	.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	7,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500.00	7,500.00	7,500.00	.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	7,500.00	.00	.000
	Total labor	97,612.00	97,612.00	99,858.00	.00	.000
	Total expense	33,700.00	33,700.00	20,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-123,812.00	-123,812.00	-112,783.00	.00	.000

ORGANIZATION: 330700 Emergency Operations
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,500.00	.00	.000
430300	Duplicating	600.00	600.00	600.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	650.00	.00	.000
582000	Other Services	5,000.00	5,000.00	6,500.00	.00	.000
TOTAL:	Location not budgeted	11,100.00	11,100.00	14,250.00	.00	.000
TOTAL:	Activity not budgeted	11,100.00	11,100.00	14,250.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,100.00	11,100.00	14,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,100.00	-11,100.00	-14,250.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,100.00	11,100.00	14,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,100.00	-11,100.00	-14,250.00	.00	.000
TOTAL:	Emergency Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,100.00	11,100.00	14,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,100.00	-11,100.00	-14,250.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	2,600.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,850.00	.00	.000
522000	Mileage	.00	.00	150.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	2,400.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	10,000.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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	.00	.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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	.00	.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-10,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	124,431.00	124,431.00	114,785.00	.00	.000
TOTAL:	Location not budgeted	124,431.00	124,431.00	114,785.00	.00	.000
TOTAL:	Activity not budgeted	124,431.00	124,431.00	114,785.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	124,431.00	124,431.00	114,785.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-124,431.00	-124,431.00	-114,785.00	.00	.000
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
212000	Classified Management Salaries	195,179.00	195,179.00	185,135.00	.00	.000
213000	Classified Monthly Salaries	423,636.00	423,636.00	438,949.00	.00	.000
231200	Relief or Extra Help Hourly	6,235.00	6,235.00	6,235.00	.00	.000
322000	PERS-Classified	199,264.00	199,264.00	199,864.00	.00	.000
332000	OASDI-Classified	46,081.00	46,081.00	45,810.00	.00	.000
336000	Medicare-Classified	10,777.00	10,777.00	10,805.00	.00	.000
342000	HWB-Classified	176,222.00	176,222.00	176,701.00	.00	.000
352000	SUI-Classified	372.00	372.00	373.00	.00	.000
362000	WCI-Classified	14,865.00	14,865.00	14,902.00	.00	.000
382000	APPLE-Classified	234.00	234.00	234.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	7,683.00	.00	.000
430300	Duplicating	384.00	384.00	384.00	.00	.000
430400	Printing	.00	.00	400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,500.00	6,500.00	5,500.00	.00	.000
522000	Mileage	910.00	910.00	910.00	.00	.000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00	.000
574000	Legal Advertising	50,048.00	50,048.00	44,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	95,000.00	95,000.00	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	8,775.00	.00	.000
TOTAL:	Location not budgeted	1,243,182.00	1,243,182.00	1,163,470.00	.00	.000
TOTAL:	Activity not budgeted	1,243,182.00	1,243,182.00	1,163,470.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,072,865.00	1,072,865.00	1,079,008.00	.00	.000
	Total expense	170,317.00	170,317.00	84,462.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,243,182.00	-1,243,182.00	-1,163,470.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,197,296.00	1,197,296.00	1,193,793.00	.00	.000
	Total expense	170,317.00	170,317.00	84,462.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,367,613.00	-1,367,613.00	-1,278,255.00	.00	.000
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,197,296.00	1,197,296.00	1,193,793.00	.00	.000
	Total expense	170,317.00	170,317.00	84,462.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,367,613.00	-1,367,613.00	-1,278,255.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	522,764.00	522,764.00	397,736.00	.00	.000
212500	Classified Supervision	58,178.00	58,178.00	.00	.00	.000
213000	Classified Monthly Salaries	228,995.00	228,995.00	211,512.00	.00	.000
322000	PERS-Classified	217,144.00	217,144.00	164,802.00	.00	.000
332000	OASDI-Classified	50,216.00	50,216.00	37,773.00	.00	.000
336000	Medicare-Classified	11,744.00	11,744.00	8,834.00	.00	.000
342000	HWB-Classified	135,555.00	135,555.00	100,972.00	.00	.000
352000	SUI-Classified	405.00	405.00	305.00	.00	.000
362000	WCI-Classified	16,199.00	16,199.00	12,185.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	7,217.00	.00	.000
430100	Supplies and Materials	30,844.00	30,844.00	16,537.00	.00	.000
430300	Duplicating	130.00	130.00	525.00	.00	.000
430400	Printing	620.00	620.00	433.00	.00	.000
521000	Conferences, Seminars, Workshops, R	60,314.00	60,314.00	25,658.00	.00	.000
531000	Dues and Membership	11,188.00	11,188.00	27,864.00	.00	.000
551300	Telephone	125.00	125.00	624.00	.00	.000
566000	Rentals	24.00	24.00	118.00	.00	.000
582000	Other Services	93,474.00	93,474.00	59,062.00	.00	.000
588000	Postage	264.00	264.00	220.00	.00	.000
641000	New Equipment between $500-4999	160.00	160.00	802.00	.00	.000
641100	Computer Equipment between $500-499	3,137.00	3,137.00	1,281.00	.00	.000
TOTAL:	Location not budgeted	1,445,929.00	1,445,929.00	1,074,460.00	.00	.000
TOTAL:	Activity not budgeted	1,445,929.00	1,445,929.00	1,074,460.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,245,649.00	1,245,649.00	941,336.00	.00	.000
	Total expense	200,280.00	200,280.00	133,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,445,929.00	-1,445,929.00	-1,074,460.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,245,649.00	1,245,649.00	941,336.00	.00	.000
	Total expense	200,280.00	200,280.00	133,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,445,929.00	-1,445,929.00	-1,074,460.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,245,649.00	1,245,649.00	941,336.00	.00	.000
	Total expense	200,280.00	200,280.00	133,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,445,929.00	-1,445,929.00	-1,074,460.00	.00	.000

ORGANIZATION: 370100 Building Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	79,820.00	79,820.00	.00	.00	.000
212500	Classified Supervision	112,384.00	112,384.00	103,965.00	.00	.000
214000	Maintenance and Operations	648,559.00	648,559.00	708,184.00	.00	.000
231200	Relief or Extra Help Hourly	23,531.00	23,531.00	19,609.00	.00	.000
231400	Overtime Classified Monthly & Hourl	6,000.00	6,000.00	5,000.00	.00	.000
322000	PERS-Classified	225,409.00	225,409.00	221,039.00	.00	.000
332000	OASDI-Classified	52,127.00	52,127.00	50,663.00	.00	.000
336000	Medicare-Classified	12,191.00	12,191.00	12,134.00	.00	.000
342000	HWB-Classified	203,333.00	203,333.00	201,944.00	.00	.000
352000	SUI-Classified	420.00	420.00	419.00	.00	.000
362000	WCI-Classified	16,815.00	16,815.00	16,736.00	.00	.000
382000	APPLE-Classified	883.00	883.00	736.00	.00	.000
430100	Supplies and Materials	127,142.00	127,142.00	89,285.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	159,517.00	159,517.00	73,764.00	.00	.000
564000	Repair and Maintenance of Equipment	47,991.00	47,991.00	55,826.00	.00	.000
582000	Other Services	1,000.00	1,000.00	5,000.00	.00	.000
641000	New Equipment between $500-4999	16,048.00	16,048.00	28,790.00	.00	.000
641200	New Equipment $5,000 or Greater	8,500.00	8,500.00	42,500.00	.00	.000
TOTAL:	Location not budgeted	1,741,670.00	1,741,670.00	1,635,594.00	.00	.000
TOTAL:	Activity not budgeted	1,741,670.00	1,741,670.00	1,635,594.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,381,472.00	1,381,472.00	1,340,429.00	.00	.000
	Total expense	360,198.00	360,198.00	295,165.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,741,670.00	-1,741,670.00	-1,635,594.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,381,472.00	1,381,472.00	1,340,429.00	.00	.000
	Total expense	360,198.00	360,198.00	295,165.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,741,670.00	-1,741,670.00	-1,635,594.00	.00	.000

ORGANIZATION: 370100 Building Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,381,472.00	1,381,472.00	1,340,429.00	.00	.000
	Total expense	360,198.00	360,198.00	295,165.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,741,670.00	-1,741,670.00	-1,635,594.00	.00	.000

ORGANIZATION: 370200 Facilities Trades
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	96,219.00	96,219.00	133,022.00	.00	.000
214000	Maintenance and Operations	849,612.00	849,612.00	856,355.00	.00	.000
231200	Relief or Extra Help Hourly	882.00	882.00	735.00	.00	.000
231400	Overtime Classified Monthly & Hourl	12,000.00	12,000.00	10,000.00	.00	.000
322000	PERS-Classified	253,577.00	253,577.00	270,331.00	.00	.000
332000	OASDI-Classified	58,642.00	58,642.00	61,961.00	.00	.000
336000	Medicare-Classified	13,715.00	13,715.00	14,502.00	.00	.000
342000	HWB-Classified	243,999.00	243,999.00	252,430.00	.00	.000
352000	SUI-Classified	473.00	473.00	501.00	.00	.000
362000	WCI-Classified	18,917.00	18,917.00	20,003.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	7,217.00	.00	.000
382000	APPLE-Classified	34.00	34.00	28.00	.00	.000
430100	Supplies and Materials	291,367.00	291,367.00	244,806.00	.00	.000
431000	Fuel	6,377.00	6,377.00	7,814.00	.00	.000
522000	Mileage	223.00	223.00	186.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	124,852.00	124,852.00	66,543.00	.00	.000
564000	Repair and Maintenance of Equipment	50,674.00	50,674.00	42,229.00	.00	.000
566000	Rentals	33,884.00	33,884.00	22,820.00	.00	.000
582000	Other Services	20,300.00	20,300.00	14,500.00	.00	.000
641200	New Equipment $5,000 or Greater	5,800.00	5,800.00	29,000.00	.00	.000
TOTAL:	Location not budgeted	2,085,996.00	2,085,996.00	2,054,983.00	.00	.000
TOTAL:	Activity not budgeted	2,085,996.00	2,085,996.00	2,054,983.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,552,519.00	1,552,519.00	1,627,085.00	.00	.000
	Total expense	533,477.00	533,477.00	427,898.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,085,996.00	-2,085,996.00	-2,054,983.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,552,519.00	1,552,519.00	1,627,085.00	.00	.000
	Total expense	533,477.00	533,477.00	427,898.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,085,996.00	-2,085,996.00	-2,054,983.00	.00	.000

ORGANIZATION: 370200 Facilities Trades
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,552,519.00	1,552,519.00	1,627,085.00	.00	.000
	Total expense	533,477.00	533,477.00	427,898.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,085,996.00	-2,085,996.00	-2,054,983.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6530	Custodial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
214000	Maintenance and Operations	555,164.00	555,164.00	607,452.00	.00	.000
231200	Relief or Extra Help Hourly	64,840.00	64,840.00	54,033.00	.00	.000
231400	Overtime Classified Monthly & Hourl	24,334.00	24,334.00	20,278.00	.00	.000
322000	PERS-Classified	148,839.00	148,839.00	169,802.00	.00	.000
332000	OASDI-Classified	34,420.00	34,420.00	38,920.00	.00	.000
336000	Medicare-Classified	8,050.00	8,050.00	9,887.00	.00	.000
342000	HWB-Classified	216,888.00	216,888.00	201,944.00	.00	.000
352000	SUI-Classified	278.00	278.00	343.00	.00	.000
362000	WCI-Classified	11,103.00	11,103.00	13,636.00	.00	.000
382000	APPLE-Classified	2,432.00	2,432.00	2,027.00	.00	.000
430100	Supplies and Materials	378,295.00	378,295.00	286,479.00	.00	.000
430400	Printing	742.00	742.00	618.00	.00	.000
552100	Waste Disposal	368.00	368.00	307.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	15,000.00	15,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	31,760.00	31,760.00	37,300.00	.00	.000
582000	Other Services	23,485.00	23,485.00	22,000.00	.00	.000
TOTAL:	Location not budgeted	1,515,998.00	1,515,998.00	1,465,026.00	.00	.000
TOTAL:	Activity not budgeted	1,515,998.00	1,515,998.00	1,465,026.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,066,348.00	1,066,348.00	1,118,322.00	.00	.000
	Total expense	449,650.00	449,650.00	346,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,515,998.00	-1,515,998.00	-1,465,026.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,066,348.00	1,066,348.00	1,118,322.00	.00	.000
	Total expense	449,650.00	449,650.00	346,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,515,998.00	-1,515,998.00	-1,465,026.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,066,348.00	1,066,348.00	1,118,322.00	.00	.000
	Total expense	449,650.00	449,650.00	346,704.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,515,998.00	-1,515,998.00	-1,465,026.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6530	Custodial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	136,328.00	136,328.00	129,267.00	.00	.000
214000	Maintenance and Operations	2,821,023.00	2,821,023.00	2,652,715.00	.00	.000
231200	Relief or Extra Help Hourly	128,180.00	128,180.00	106,817.00	.00	.000
231400	Overtime Classified Monthly & Hourl	24,000.00	24,000.00	20,000.00	.00	.000
322000	PERS-Classified	792,866.00	792,866.00	757,936.00	.00	.000
332000	OASDI-Classified	183,356.00	183,356.00	173,723.00	.00	.000
336000	Medicare-Classified	42,882.00	42,882.00	42,178.00	.00	.000
342000	HWB-Classified	1,084,440.00	1,084,440.00	984,477.00	.00	.000
352000	SUI-Classified	1,479.00	1,479.00	1,455.00	.00	.000
362000	WCI-Classified	59,147.00	59,147.00	58,177.00	.00	.000
372000	CILB-Classified	20,021.00	20,021.00	32,477.00	.00	.000
382000	APPLE-Classified	4,807.00	4,807.00	4,006.00	.00	.000
641200	New Equipment $5,000 or Greater	370.00	370.00	308.00	.00	.000
TOTAL:	Location not budgeted	5,298,899.00	5,298,899.00	4,963,536.00	.00	.000
TOTAL:	Activity not budgeted	5,298,899.00	5,298,899.00	4,963,536.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,298,529.00	5,298,529.00	4,963,228.00	.00	.000
	Total expense	370.00	370.00	308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,298,899.00	-5,298,899.00	-4,963,536.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,298,529.00	5,298,529.00	4,963,228.00	.00	.000
	Total expense	370.00	370.00	308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,298,899.00	-5,298,899.00	-4,963,536.00	.00	.000
TOTAL:	Facilities Custodial Cleaning					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,298,529.00	5,298,529.00	4,963,228.00	.00	.000
	Total expense	370.00	370.00	308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,298,899.00	-5,298,899.00	-4,963,536.00	.00	.000

ORGANIZATION: 370500 Facilities Support
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6510	Building Maintance and Repairs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	123,477.00	123,477.00	117,081.00	.00	.000
214000	Maintenance and Operations	500,993.00	500,993.00	479,495.00	.00	.000
231200	Relief or Extra Help Hourly	3,133.00	3,133.00	2,611.00	.00	.000
231400	Overtime Classified Monthly & Hourl	10,124.00	10,124.00	9,604.00	.00	.000
322000	PERS-Classified	167,420.00	167,420.00	163,972.00	.00	.000
332000	OASDI-Classified	38,717.00	38,717.00	37,584.00	.00	.000
336000	Medicare-Classified	9,055.00	9,055.00	8,828.00	.00	.000
342000	HWB-Classified	135,555.00	135,555.00	126,215.00	.00	.000
352000	SUI-Classified	312.00	312.00	305.00	.00	.000
362000	WCI-Classified	12,489.00	12,489.00	12,178.00	.00	.000
372000	CILB-Classified	6,674.00	6,674.00	10,826.00	.00	.000
382000	APPLE-Classified	118.00	118.00	98.00	.00	.000
TOTAL:	Location not budgeted	1,008,067.00	1,008,067.00	968,797.00	.00	.000
TOTAL:	Activity not budgeted	1,008,067.00	1,008,067.00	968,797.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,008,067.00	1,008,067.00	968,797.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,008,067.00	-1,008,067.00	-968,797.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,008,067.00	1,008,067.00	968,797.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,008,067.00	-1,008,067.00	-968,797.00	.00	.000
TOTAL:	Facilities Support					

ORGANIZATION: 370500 Facilities Support
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,008,067.00	1,008,067.00	968,797.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,008,067.00	-1,008,067.00	-968,797.00	.00	.000

ORGANIZATION: 370600 Facilities Grounds
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6550	Ground Maintance and Repairs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	231,498.00	231,498.00	223,125.00	.00	.000
214000	Maintenance and Operations	471,008.00	471,008.00	506,225.00	.00	.000
231200	Relief or Extra Help Hourly	16,912.00	16,912.00	14,093.00	.00	.000
231400	Overtime Classified Monthly & Hourl	14,419.00	14,419.00	12,016.00	.00	.000
322000	PERS-Classified	188,342.00	188,342.00	200,540.00	.00	.000
332000	OASDI-Classified	43,555.00	43,555.00	45,965.00	.00	.000
336000	Medicare-Classified	10,186.00	10,186.00	10,956.00	.00	.000
342000	HWB-Classified	216,888.00	216,888.00	201,944.00	.00	.000
352000	SUI-Classified	351.00	351.00	380.00	.00	.000
362000	WCI-Classified	14,050.00	14,050.00	15,110.00	.00	.000
372000	CILB-Classified	4,449.00	4,449.00	14,434.00	.00	.000
382000	APPLE-Classified	635.00	635.00	529.00	.00	.000
430100	Supplies and Materials	30,156.00	30,156.00	25,130.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	132,401.00	132,401.00	106,251.00	.00	.000
TOTAL:	Location not budgeted	1,374,850.00	1,374,850.00	1,376,698.00	.00	.000
TOTAL:	Activity not budgeted	1,374,850.00	1,374,850.00	1,376,698.00	.00	.000
TOTAL:	Ground Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,212,293.00	1,212,293.00	1,245,317.00	.00	.000
	Total expense	162,557.00	162,557.00	131,381.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,374,850.00	-1,374,850.00	-1,376,698.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,212,293.00	1,212,293.00	1,245,317.00	.00	.000
	Total expense	162,557.00	162,557.00	131,381.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,374,850.00	-1,374,850.00	-1,376,698.00	.00	.000

ORGANIZATION: 370600 Facilities Grounds
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,212,293.00	1,212,293.00	1,245,317.00	.00	.000
	Total expense	162,557.00	162,557.00	131,381.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,374,850.00	-1,374,850.00	-1,376,698.00	.00	.000

ORGANIZATION: 370700 Facilities Modification
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,580.00	6,580.00	13,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	489,278.00	489,278.00	482,432.00	.00	.000
564000	Repair and Maintenance of Equipment	354,068.00	354,068.00	227,862.00	.00	.000
566000	Rentals	39,999.00	39,999.00	41,822.00	.00	.000
582000	Other Services	56,534.00	56,534.00	50,445.00	.00	.000
TOTAL:	Location not budgeted	946,459.00	946,459.00	815,561.00	.00	.000
TOTAL:	Activity not budgeted	946,459.00	946,459.00	815,561.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	946,459.00	946,459.00	815,561.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-946,459.00	-946,459.00	-815,561.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	946,459.00	946,459.00	815,561.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-946,459.00	-946,459.00	-815,561.00	.00	.000
TOTAL:	Facilities Modification					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	946,459.00	946,459.00	815,561.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-946,459.00	-946,459.00	-815,561.00	.00	.000

ORGANIZATION: 370800 Utilities
FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,200,000.00	.00	.000
551400	Water	500,000.00	500,000.00	500,000.00	.00	.000
551500	Electricity	2,231,547.00	2,231,547.00	3,500,000.00	.00	.000
552100	Waste Disposal	300,000.00	300,000.00	300,302.00	.00	.000
TOTAL:	Location not budgeted	4,231,547.00	4,231,547.00	5,500,302.00	.00	.000
TOTAL:	Activity not budgeted	4,231,547.00	4,231,547.00	5,500,302.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,231,547.00	4,231,547.00	5,500,302.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,231,547.00	-4,231,547.00	-5,500,302.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,231,547.00	4,231,547.00	5,500,302.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,231,547.00	-4,231,547.00	-5,500,302.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,231,547.00	4,231,547.00	5,500,302.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,231,547.00	-4,231,547.00	-5,500,302.00	.00	.000

ORGANIZATION: 380000 PCC Bookstore
FUND: 103800 PCC Bookstore

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6910	Bookstore					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	200,000.00	200,000.00	250,000.00	.00	.000
889500	Other Local Revenue	200,000.00	200,000.00	250,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	500,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	500,000.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	200,000.00	200,000.00	250,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	200,000.00	200,000.00	250,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	200,000.00	200,000.00	250,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	250,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	607,452.00	607,452.00	552,666.00	.00	.000
212000	Classified Management Salaries	552,935.00	552,935.00	479,981.00	.00	.000
212700	Confidential	130,886.00	130,886.00	132,919.00	.00	.000
213000	Classified Monthly Salaries	69,763.00	69,763.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	900.00	900.00	900.00	.00	.000
313000	STRS-Academic Noninstructional	43,973.00	43,973.00	42,529.00	.00	.000
322000	PERS-Classified	202,036.00	202,036.00	166,033.00	.00	.000
323000	PERS-Academic Noninstructional	101,135.00	101,135.00	89,265.00	.00	.000
332000	OASDI-Classified	46,722.00	46,722.00	38,056.00	.00	.000
333000	OASDI-Academic Noninstructional	23,388.00	23,388.00	20,460.00	.00	.000
336000	Medicare-Classified	10,927.00	10,927.00	8,901.00	.00	.000
337000	Medicare-Academic Noninstructional	8,808.00	8,808.00	8,014.00	.00	.000
342000	HWB-Classified	135,555.00	135,555.00	100,972.00	.00	.000
343000	HWB-Academic Noninstructional	54,222.00	54,222.00	50,486.00	.00	.000
352000	SUI-Classified	377.00	377.00	307.00	.00	.000
353100	SUI-Academic Noninstructional	304.00	304.00	276.00	.00	.000
362000	WCI-Classified	15,072.00	15,072.00	12,276.00	.00	.000
363000	WCI-Academic Noninstructional	12,149.00	12,149.00	11,053.00	.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
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
581000	Multiuser Software License	.00	.00	.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	2,392,340.00	2,392,340.00	2,090,830.00	.00	.000
TOTAL:	Activity not budgeted	2,392,340.00	2,392,340.00	2,090,830.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,016,604.00	2,016,604.00	1,715,094.00	.00	.000
	Total expense	375,736.00	375,736.00	375,736.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,392,340.00	-2,392,340.00	-2,090,830.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,016,604.00	2,016,604.00	1,715,094.00	.00	.000
	Total expense	375,736.00	375,736.00	375,736.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,392,340.00	-2,392,340.00	-2,090,830.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,016,604.00	2,016,604.00	1,715,094.00	.00	.000
	Total expense	375,736.00	375,736.00	375,736.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,392,340.00	-2,392,340.00	-2,090,830.00	.00	.000

ORGANIZATION: 400100 Academic Senate
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6030	Academic/ Faculty Senate					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	477,734.00	477,734.00	533,464.00	.00	.000
142000	Stipends	11,800.00	11,800.00	11,800.00	.00	.000
213000	Classified Monthly Salaries	70,504.00	70,504.00	64,943.00	.00	.000
231200	Relief or Extra Help Hourly	1,033.00	1,033.00	1,033.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,408.00	1,408.00	1,408.00	.00	.000
313000	STRS-Academic Noninstructional	91,247.00	91,247.00	104,146.00	.00	.000
322000	PERS-Classified	18,902.00	18,902.00	17,948.00	.00	.000
332000	OASDI-Classified	4,371.00	4,371.00	4,114.00	.00	.000
336000	Medicare-Classified	1,022.00	1,022.00	978.00	.00	.000
337000	Medicare-Academic Noninstructional	6,927.00	6,927.00	7,907.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
343000	HWB-Academic Noninstructional	96,244.00	96,244.00	102,234.00	.00	.000
352000	SUI-Classified	35.00	35.00	34.00	.00	.000
353100	SUI-Academic Noninstructional	239.00	239.00	273.00	.00	.000
362000	WCI-Classified	1,410.00	1,410.00	1,349.00	.00	.000
363000	WCI-Academic Noninstructional	9,555.00	9,555.00	10,905.00	.00	.000
382000	APPLE-Classified	39.00	39.00	39.00	.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	835,487.00	835,487.00	903,724.00	.00	.000
TOTAL:	Activity not budgeted	835,487.00	835,487.00	903,724.00	.00	.000
TOTAL:	Academic/ Faculty Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	819,581.00	819,581.00	887,818.00	.00	.000
	Total expense	15,906.00	15,906.00	15,906.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-835,487.00	-835,487.00	-903,724.00	.00	.000

ORGANIZATION: 400100 Academic Senate
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	819,581.00	819,581.00	887,818.00	.00	.000
	Total expense	15,906.00	15,906.00	15,906.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-835,487.00	-835,487.00	-903,724.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	819,581.00	819,581.00	887,818.00	.00	.000
	Total expense	15,906.00	15,906.00	15,906.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-835,487.00	-835,487.00	-903,724.00	.00	.000

ORGANIZATION: 400200 Classified Senate
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	73,906.00	73,906.00	29,629.00	.00	.000
212000	Classified Management Salaries	79,820.00	79,820.00	157,487.00	.00	.000
313000	STRS-Academic Noninstructional	14,116.00	14,116.00	5,659.00	.00	.000
322000	PERS-Classified	21,400.00	21,400.00	42,600.00	.00	.000
332000	OASDI-Classified	4,949.00	4,949.00	9,764.00	.00	.000
336000	Medicare-Classified	1,157.00	1,157.00	2,284.00	.00	.000
337000	Medicare-Academic Noninstructional	1,072.00	1,072.00	430.00	.00	.000
342000	HWB-Classified	13,556.00	13,556.00	25,243.00	.00	.000
343000	HWB-Academic Noninstructional	16,267.00	16,267.00	7,573.00	.00	.000
352000	SUI-Classified	40.00	40.00	79.00	.00	.000
353100	SUI-Academic Noninstructional	37.00	37.00	15.00	.00	.000
362000	WCI-Classified	1,596.00	1,596.00	3,150.00	.00	.000
363000	WCI-Academic Noninstructional	1,478.00	1,478.00	593.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	35,000.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
430400	Printing	70.00	70.00	70.00	.00	.000
512000	Consultants	206,744.00	206,744.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	288.00	288.00	7,288.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,493.00	6,493.00	.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	11,000.00	.00	.000
641100	Computer Equipment between $500-499	5,000.00	5,000.00	20,000.00	.00	.000
641200	New Equipment $5,000 or Greater	2,556.00	2,556.00	82,556.00	.00	.000
TOTAL:	Location not budgeted	482,595.00	482,595.00	441,470.00	.00	.000
TOTAL:	Activity not budgeted	482,595.00	482,595.00	441,470.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	229,394.00	229,394.00	284,506.00	.00	.000
	Total expense	253,201.00	253,201.00	156,964.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-482,595.00	-482,595.00	-441,470.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	229,394.00	229,394.00	284,506.00	.00	.000
	Total expense	253,201.00	253,201.00	156,964.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-482,595.00	-482,595.00	-441,470.00	.00	.000
TOTAL:	Campus Diversity Initiative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	229,394.00	229,394.00	284,506.00	.00	.000
	Total expense	253,201.00	253,201.00	156,964.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-482,595.00	-482,595.00	-441,470.00	.00	.000

ORGANIZATION: 401000 Community Outreach
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,513.00	.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	2,430.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6710	Community Relations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	34,363.00	34,363.00	139,277.00	.00	.000
212000	Classified Management Salaries	260,842.00	260,842.00	295,895.00	.00	.000
213000	Classified Monthly Salaries	480,608.00	480,608.00	427,277.00	.00	.000
231100	Student Help	3,061.00	3,061.00	3,061.00	.00	.000
231200	Relief or Extra Help Hourly	51,630.00	51,630.00	51,630.00	.00	.000
231400	Overtime Classified Monthly & Hourl	243.00	243.00	243.00	.00	.000
313000	STRS-Academic Noninstructional	6,563.00	6,563.00	26,602.00	.00	.000
322000	PERS-Classified	198,783.00	198,783.00	195,684.00	.00	.000
332000	OASDI-Classified	45,970.00	45,970.00	44,853.00	.00	.000
336000	Medicare-Classified	10,751.00	10,751.00	11,239.00	.00	.000
337000	Medicare-Academic Noninstructional	498.00	498.00	2,020.00	.00	.000
342000	HWB-Classified	187,323.00	187,323.00	168,876.00	.00	.000
343000	HWB-Academic Noninstructional	6,236.00	6,236.00	26,364.00	.00	.000
352000	SUI-Classified	371.00	371.00	389.00	.00	.000
353100	SUI-Academic Noninstructional	17.00	17.00	70.00	.00	.000
362000	WCI-Classified	14,829.00	14,829.00	15,563.00	.00	.000
363000	WCI-Academic Noninstructional	687.00	687.00	2,786.00	.00	.000
372000	CILB-Classified	2,225.00	2,225.00	3,609.00	.00	.000
382000	APPLE-Classified	1,937.00	1,937.00	1,937.00	.00	.000
512000	Consultants	26,020.00	26,020.00	23,820.00	.00	.000
521000	Conferences, Seminars, Workshops, R	77,500.00	77,500.00	80,000.00	.00	.000
581000	Multiuser Software License	25,021.00	25,021.00	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	25,982.00	.00	.000
641100	Computer Equipment between $500-499	2,500.00	2,500.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	1,532,193.00	1,532,193.00	1,537,316.00	.00	.000
TOTAL:	Location not budgeted	2,998,394.00	2,998,394.00	3,106,830.00	.00	.000
TOTAL:	Activity not budgeted	2,998,394.00	2,998,394.00	3,106,830.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	1,532,193.00	1,532,193.00	1,537,316.00	.00	.000
	Total labor	1,306,937.00	1,306,937.00	1,417,375.00	.00	.000
	Total expense	159,264.00	159,264.00	152,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	65,992.00	65,992.00	-32,198.00	.00	.000

ORGANIZATION: 401100 College Advancement
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,532,193.00	1,532,193.00	1,537,316.00	.00	.000
	Total labor	1,306,937.00	1,306,937.00	1,417,375.00	.00	.000
	Total expense	159,264.00	159,264.00	152,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	65,992.00	65,992.00	-32,198.00	.00	.000
TOTAL:	College Advancement					
	Total revenues	1,532,193.00	1,532,193.00	1,537,316.00	.00	.000
	Total labor	1,306,937.00	1,306,937.00	1,417,375.00	.00	.000
	Total expense	159,264.00	159,264.00	152,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	65,992.00	65,992.00	-32,198.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
543000	Other Insurance	2,800,000.00	2,800,000.00	2,700,000.00	.00	.000
883900	Other Contract Services	2,800,000.00	2,800,000.00	2,640,000.00	.00	.000
TOTAL:	Location not budgeted	5,600,000.00	5,600,000.00	5,340,000.00	.00	.000
TOTAL:	Activity not budgeted	5,600,000.00	5,600,000.00	5,340,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	2,800,000.00	2,800,000.00	2,640,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,800,000.00	2,800,000.00	2,700,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-60,000.00	.00	.000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	2,800,000.00	2,800,000.00	2,640,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,800,000.00	2,800,000.00	2,700,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-60,000.00	.00	.000

ORGANIZATION: 401500 Workers Compenation
FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770 Logistical Services					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
587000 Damage & Claims	.00	.00	.00	.00	.000
TOTAL: Location not budgeted	.00	.00	.00	.00	.000
TOTAL: Activity not budgeted	.00	.00	.00	.00	.000
TOTAL: Logistical Services					
Total revenues	.00	.00	.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	.00	.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: Self Insurance - Property and Liabi					
Total revenues	.00	.00	.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	.00	.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: Workers Compenation					
Total revenues	2,800,000.00	2,800,000.00	2,640,000.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	2,800,000.00	2,800,000.00	2,700,000.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	-60,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	3,000.00	.00	.000
541000	Property & Liability Ins	2,300,000.00	2,300,000.00	1,355,000.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
587000	Damage & Claims	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	2,300,000.00	2,300,000.00	1,358,000.00	.00	.000
TOTAL:	Activity not budgeted	2,300,000.00	2,300,000.00	1,358,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,300,000.00	2,300,000.00	1,358,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,300,000.00	-2,300,000.00	-1,358,000.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,300,000.00	2,300,000.00	1,358,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,300,000.00	-2,300,000.00	-1,358,000.00	.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,300,000.00	2,300,000.00	1,358,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,300,000.00	-2,300,000.00	-1,358,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	427,378.00	427,378.00	570,592.00	.00	.000
313000	STRS-Academic Noninstructional	81,629.00	81,629.00	108,983.00	.00	.000
337000	Medicare-Academic Noninstructional	6,197.00	6,197.00	8,274.00	.00	.000
343000	HWB-Academic Noninstructional	79,435.00	79,435.00	100,896.00	.00	.000
353100	SUI-Academic Noninstructional	214.00	214.00	285.00	.00	.000
363000	WCI-Academic Noninstructional	8,548.00	8,548.00	11,412.00	.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	607,321.00	607,321.00	804,362.00	.00	.000
TOTAL:	Activity not budgeted	607,321.00	607,321.00	804,362.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	603,401.00	603,401.00	800,442.00	.00	.000
	Total expense	3,920.00	3,920.00	3,920.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-607,321.00	-607,321.00	-804,362.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	603,401.00	603,401.00	800,442.00	.00	.000
	Total expense	3,920.00	3,920.00	3,920.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-607,321.00	-607,321.00	-804,362.00	.00	.000
TOTAL:	Collective Bargaining					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	603,401.00	603,401.00	800,442.00	.00	.000
	Total expense	3,920.00	3,920.00	3,920.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-607,321.00	-607,321.00	-804,362.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6710	Community Relations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	394,246.00	394,246.00	330,260.00	.00	.000
213000	Classified Monthly Salaries	127,390.00	127,390.00	123,205.00	.00	.000
322000	PERS-Classified	139,851.00	139,851.00	122,662.00	.00	.000
332000	OASDI-Classified	32,341.00	32,341.00	28,115.00	.00	.000
336000	Medicare-Classified	7,564.00	7,564.00	6,575.00	.00	.000
342000	HWB-Classified	83,787.00	83,787.00	73,205.00	.00	.000
352000	SUI-Classified	261.00	261.00	227.00	.00	.000
362000	WCI-Classified	10,433.00	10,433.00	9,069.00	.00	.000
372000	CILB-Classified	2,225.00	2,225.00	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 Rents, Leases & Repairs	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	888,820.00	888,820.00	787,649.00	.00	.000
TOTAL:	Activity not budgeted	888,820.00	888,820.00	787,649.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	798,098.00	798,098.00	696,927.00	.00	.000
	Total expense	90,722.00	90,722.00	90,722.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-888,820.00	-888,820.00	-787,649.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	798,098.00	798,098.00	696,927.00	.00	.000
	Total expense	90,722.00	90,722.00	90,722.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-888,820.00	-888,820.00	-787,649.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	798,098.00	798,098.00	696,927.00	.00	.000
	Total expense	90,722.00	90,722.00	90,722.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-888,820.00	-888,820.00	-787,649.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	118,788.00	118,788.00	109,417.00	.00	.000
231100	Student Help	266.00	266.00	266.00	.00	.000
231200	Relief or Extra Help Hourly	1,497.00	1,497.00	1,497.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,882.00	3,882.00	3,882.00	.00	.000
322000	PERS-Classified	31,847.00	31,847.00	30,648.00	.00	.000
332000	OASDI-Classified	9,448.00	9,448.00	9,108.00	.00	.000
336000	Medicare-Classified	2,210.00	2,210.00	2,153.00	.00	.000
342000	HWB-Classified	216,888.00	216,888.00	201,944.00	.00	.000
352000	SUI-Classified	76.00	76.00	75.00	.00	.000
362000	WCI-Classified	3,048.00	3,048.00	2,974.00	.00	.000
382000	APPLE-Classified	57.00	57.00	57.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.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	204,526.00	.00	.000
521000	Conferences, Seminars, Workshops, R	34,775.00	34,775.00	34,775.00	.00	.000
522000	Mileage	1,550.00	1,550.00	1,550.00	.00	.000
531000	Dues and Membership	11,701.00	11,701.00	11,701.00	.00	.000
564000	Repair and Maintenance of Equipment	450.00	450.00	450.00	.00	.000
566000	Rentals	100.00	100.00	100.00	.00	.000
571000	Trustee Election	100,000.00	100,000.00	.00	.00	.000
572000	Auditing Services	111,000.00	111,000.00	111,000.00	.00	.000
582000	Other Services	100.00	100.00	100.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
641100	Computer Equipment between $500-499	1,350.00	1,350.00	1,350.00	.00	.000
762000	Other Payments to Students Other Se	2,750.00	2,750.00	2,750.00	.00	.000
TOTAL:	Location not budgeted	896,007.00	896,007.00	770,021.00	.00	.000
TOTAL:	Activity not budgeted	896,007.00	896,007.00	770,021.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	421,607.00	421,607.00	395,621.00	.00	.000
	Total expense	474,400.00	474,400.00	374,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-896,007.00	-896,007.00	-770,021.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	421,607.00	421,607.00	395,621.00	.00	.000
	Total expense	474,400.00	474,400.00	374,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-896,007.00	-896,007.00	-770,021.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	421,607.00	421,607.00	395,621.00	.00	.000
	Total expense	474,400.00	474,400.00	374,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-896,007.00	-896,007.00	-770,021.00	.00	.000

ORGANIZATION: 420000 Educational Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	221,316.00	221,316.00	209,918.00	.00	.000
127000	Noninstructional Reassigned	163,895.00	163,895.00	159,995.00	.00	.000
142000	Stipends	8,600.00	8,600.00	8,600.00	.00	.000
212000	Classified Management Salaries	155,262.00	155,262.00	147,221.00	.00	.000
213000	Classified Monthly Salaries	300,739.00	300,739.00	290,865.00	.00	.000
231400	Overtime Classified Monthly & Hourl	912.00	912.00	912.00	.00	.000
313000	STRS-Academic Noninstructional	73,575.00	73,575.00	72,296.00	.00	.000
322000	PERS-Classified	122,254.00	122,254.00	118,749.00	.00	.000
332000	OASDI-Classified	28,272.00	28,272.00	27,218.00	.00	.000
336000	Medicare-Classified	6,612.00	6,612.00	6,366.00	.00	.000
337000	Medicare-Academic Noninstructional	5,586.00	5,586.00	5,489.00	.00	.000
342000	HWB-Classified	113,866.00	113,866.00	106,021.00	.00	.000
343000	HWB-Academic Noninstructional	59,644.00	59,644.00	55,535.00	.00	.000
352000	SUI-Classified	228.00	228.00	220.00	.00	.000
353100	SUI-Academic Noninstructional	193.00	193.00	190.00	.00	.000
362000	WCI-Classified	9,120.00	9,120.00	8,781.00	.00	.000
363000	WCI-Academic Noninstructional	7,704.00	7,704.00	7,570.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	.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	1,290,802.00	1,290,802.00	1,238,970.00	.00	.000
TOTAL:	Activity not budgeted	1,290,802.00	1,290,802.00	1,238,970.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,277,778.00	1,277,778.00	1,225,946.00	.00	.000
	Total expense	13,024.00	13,024.00	13,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,290,802.00	-1,290,802.00	-1,238,970.00	.00	.000

ORGANIZATION: 420000 Educational Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,277,778.00	1,277,778.00	1,225,946.00	.00	.000
	Total expense	13,024.00	13,024.00	13,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,290,802.00	-1,290,802.00	-1,238,970.00	.00	.000
TOTAL:	Educational Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,277,778.00	1,277,778.00	1,225,946.00	.00	.000
	Total expense	13,024.00	13,024.00	13,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,290,802.00	-1,290,802.00	-1,238,970.00	.00	.000

ORGANIZATION: 420100 Accreditation
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	28,082.00	28,082.00	.00	.00	.000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00	.000
313000	STRS-Academic Noninstructional	5,364.00	5,364.00	955.00	.00	.000
337000	Medicare-Academic Noninstructional	407.00	407.00	73.00	.00	.000
343000	HWB-Academic Noninstructional	5,422.00	5,422.00	.00	.00	.000
353100	SUI-Academic Noninstructional	14.00	14.00	3.00	.00	.000
363000	WCI-Academic Noninstructional	562.00	562.00	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	101,896.00	101,896.00	63,176.00	.00	.000
TOTAL:	Activity not budgeted	101,896.00	101,896.00	63,176.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,851.00	44,851.00	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	-101,896.00	-101,896.00	-63,176.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,851.00	44,851.00	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	-101,896.00	-101,896.00	-63,176.00	.00	.000

ORGANIZATION: 420100 Accreditation
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Accreditation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,851.00	44,851.00	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	-101,896.00	-101,896.00	-63,176.00	.00	.000

ORGANIZATION: 420200 PCC Extension
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6820	Community Services Classes					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	208,607.00	208,607.00	197,892.00	.00	.000
213000	Classified Monthly Salaries	163,440.00	163,440.00	156,171.00	.00	.000
322000	PERS-Classified	43,818.00	43,818.00	42,244.00	.00	.000
323000	PERS-Academic Noninstructional	55,928.00	55,928.00	53,530.00	.00	.000
332000	OASDI-Classified	10,133.00	10,133.00	9,683.00	.00	.000
333000	OASDI-Academic Noninstructional	12,934.00	12,934.00	12,269.00	.00	.000
336000	Medicare-Classified	2,370.00	2,370.00	2,264.00	.00	.000
337000	Medicare-Academic Noninstructional	3,025.00	3,025.00	2,869.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	82.00	82.00	78.00	.00	.000
353100	SUI-Academic Noninstructional	104.00	104.00	99.00	.00	.000
362000	WCI-Classified	3,269.00	3,269.00	3,123.00	.00	.000
363000	WCI-Academic Noninstructional	4,172.00	4,172.00	3,958.00	.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	15,000.00	.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	30,038.00	.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	2,199,791.00	2,199,791.00	2,170,485.00	.00	.000
TOTAL:	Activity not budgeted	2,199,791.00	2,199,791.00	2,170,485.00	.00	.000
TOTAL:	Community Services Classes					
	Total revenues	900,000.00	900,000.00	900,000.00	.00	.000
	Total labor	589,215.00	589,215.00	559,909.00	.00	.000
	Total expense	710,576.00	710,576.00	710,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-399,791.00	-399,791.00	-370,485.00	.00	.000

ORGANIZATION: 420200 PCC Extension
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	589,215.00	589,215.00	559,909.00	.00	.000
	Total expense	710,576.00	710,576.00	710,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-399,791.00	-399,791.00	-370,485.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	900,000.00	900,000.00	900,000.00	.00	.000
	Total labor	589,215.00	589,215.00	559,909.00	.00	.000
	Total expense	710,576.00	710,576.00	710,576.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-399,791.00	-399,791.00	-370,485.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	282,149.00	282,149.00	203,859.00	.00	.000
213000	Classified Monthly Salaries	571,259.00	571,259.00	644,035.00	.00	.000
231200	Relief or Extra Help Hourly	500.00	500.00	.00	.00	.000
322000	PERS-Classified	228,799.00	228,799.00	229,355.00	.00	.000
332000	OASDI-Classified	52,911.00	52,911.00	52,569.00	.00	.000
336000	Medicare-Classified	12,374.00	12,374.00	12,294.00	.00	.000
342000	HWB-Classified	176,222.00	176,222.00	176,701.00	.00	.000
352000	SUI-Classified	427.00	427.00	424.00	.00	.000
362000	WCI-Classified	17,068.00	17,068.00	16,958.00	.00	.000
382000	APPLE-Classified	19.00	19.00	.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
518900	Distributed Reserve	81,000.00	81,000.00	.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	1,529,409.00	1,529,409.00	1,442,876.00	.00	.000
TOTAL:	Activity not budgeted	1,529,409.00	1,529,409.00	1,442,876.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,341,728.00	1,341,728.00	1,336,195.00	.00	.000
	Total expense	187,681.00	187,681.00	106,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,529,409.00	-1,529,409.00	-1,442,876.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,341,728.00	1,341,728.00	1,336,195.00	.00	.000
	Total expense	187,681.00	187,681.00	106,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,529,409.00	-1,529,409.00	-1,442,876.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,341,728.00	1,341,728.00	1,336,195.00	.00	.000
	Total expense	187,681.00	187,681.00	106,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,529,409.00	-1,529,409.00	-1,442,876.00	.00	.000

ORGANIZATION: 421200 Distance Education
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	193,891.00	193,891.00	128,392.00	.00	.000
142000	Stipends	25,000.00	25,000.00	25,000.00	.00	.000
213000	Classified Monthly Salaries	400,393.00	400,393.00	383,969.00	.00	.000
231200	Relief or Extra Help Hourly	13,210.00	13,210.00	13,210.00	.00	.000
313000	STRS-Academic Noninstructional	37,033.00	37,033.00	29,298.00	.00	.000
322000	PERS-Classified	107,345.00	107,345.00	103,864.00	.00	.000
332000	OASDI-Classified	24,824.00	24,824.00	23,806.00	.00	.000
336000	Medicare-Classified	5,806.00	5,806.00	5,760.00	.00	.000
337000	Medicare-Academic Noninstructional	2,811.00	2,811.00	2,225.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	75,729.00	.00	.000
343000	HWB-Academic Noninstructional	37,955.00	37,955.00	12,622.00	.00	.000
352000	SUI-Classified	200.00	200.00	199.00	.00	.000
353100	SUI-Academic Noninstructional	97.00	97.00	77.00	.00	.000
362000	WCI-Classified	8,008.00	8,008.00	7,944.00	.00	.000
363000	WCI-Academic Noninstructional	3,878.00	3,878.00	3,068.00	.00	.000
382000	APPLE-Classified	496.00	496.00	496.00	.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	20,308.00	.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	1,086,289.00	1,086,289.00	959,668.00	.00	.000
TOTAL:	Activity not budgeted	1,086,289.00	1,086,289.00	959,668.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	942,280.00	942,280.00	815,659.00	.00	.000
	Total expense	144,009.00	144,009.00	144,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,086,289.00	-1,086,289.00	-959,668.00	.00	.000

ORGANIZATION: 421200 Distance Education
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
6120	Library					
######	Activity not budgeted					
######	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	942,280.00	942,280.00	815,659.00	.00	.000
	Total expense	144,009.00	144,009.00	144,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,086,289.00	-1,086,289.00	-959,668.00	.00	.000

ORGANIZATION: 421200 Distance Education
FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	942,280.00	942,280.00	815,659.00	.00	.000
	Total expense	269,009.00	269,009.00	269,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,211,289.00	-1,211,289.00	-1,084,668.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	216,343.00	216,343.00	209,241.00	.00	.000
212500	Classified Supervision	97,322.00	97,322.00	92,345.00	.00	.000
313000	STRS-Academic Noninstructional	41,322.00	41,322.00	39,965.00	.00	.000
322000	PERS-Classified	26,092.00	26,092.00	24,979.00	.00	.000
332000	OASDI-Classified	6,034.00	6,034.00	5,725.00	.00	.000
336000	Medicare-Classified	1,411.00	1,411.00	1,339.00	.00	.000
337000	Medicare-Academic Noninstructional	3,137.00	3,137.00	3,034.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	49.00	49.00	46.00	.00	.000
353100	SUI-Academic Noninstructional	108.00	108.00	105.00	.00	.000
362000	WCI-Classified	1,946.00	1,946.00	1,847.00	.00	.000
363000	WCI-Academic Noninstructional	4,327.00	4,327.00	4,185.00	.00	.000
TOTAL:	Location not budgeted	452,313.00	452,313.00	433,297.00	.00	.000
TOTAL:	Activity not budgeted	452,313.00	452,313.00	433,297.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	452,313.00	452,313.00	433,297.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-452,313.00	-452,313.00	-433,297.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	452,313.00	452,313.00	433,297.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-452,313.00	-452,313.00	-433,297.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	452,313.00	452,313.00	433,297.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-452,313.00	-452,313.00	-433,297.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	18,300.00	18,300.00	15,000.00	.00	.000
213000	Classified Monthly Salaries	169,261.00	169,261.00	155,909.00	.00	.000
231100	Student Help	54,258.00	54,258.00	54,258.00	.00	.000
231200	Relief or Extra Help Hourly	137,949.00	137,949.00	118,749.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,578.00	1,578.00	1,578.00	.00	.000
313000	STRS-Academic Noninstructional	3,496.00	3,496.00	2,865.00	.00	.000
322000	PERS-Classified	45,379.00	45,379.00	42,600.00	.00	.000
332000	OASDI-Classified	10,494.00	10,494.00	9,764.00	.00	.000
336000	Medicare-Classified	2,454.00	2,454.00	4,006.00	.00	.000
337000	Medicare-Academic Noninstructional	266.00	266.00	218.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
352000	SUI-Classified	85.00	85.00	139.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	8.00	.00	.000
362000	WCI-Classified	3,385.00	3,385.00	6,611.00	.00	.000
363000	WCI-Academic Noninstructional	366.00	366.00	300.00	.00	.000
382000	APPLE-Classified	5,174.00	5,174.00	4,454.00	.00	.000
430100	Supplies and Materials	7,272.00	7,272.00	11,974.00	.00	.000
430300	Duplicating	9,400.00	9,400.00	8,000.00	.00	.000
430400	Printing	100.00	100.00	1,500.00	.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	524,974.00	524,974.00	489,944.00	.00	.000
TOTAL:	Activity not budgeted	524,974.00	524,974.00	489,944.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	506,677.00	506,677.00	466,945.00	.00	.000
	Total expense	18,297.00	18,297.00	22,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-524,974.00	-524,974.00	-489,944.00	.00	.000
TOTAL:	SASI - Math Jam & 1st Yr Coaching					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	506,677.00	506,677.00	466,945.00	.00	.000
	Total expense	18,297.00	18,297.00	22,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-524,974.00	-524,974.00	-489,944.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	506,677.00	506,677.00	466,945.00	.00	.000
	Total expense	18,297.00	18,297.00	22,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-524,974.00	-524,974.00	-489,944.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6730	Human Resources Management					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	283,350.00	283,350.00	274,047.00	.00	.000
212500	Classified Supervision	335,381.00	335,381.00	382,167.00	.00	.000
212700	Confidential	964,665.00	964,665.00	918,101.00	.00	.000
213000	Classified Monthly Salaries	467,508.00	467,508.00	430,058.00	.00	.000
231100	Student Help	17,538.00	17,538.00	17,538.00	.00	.000
231200	Relief or Extra Help Hourly	24,267.00	24,267.00	24,267.00	.00	.000
231400	Overtime Classified Monthly & Hourl	6,417.00	6,417.00	6,417.00	.00	.000
312000	STRS-Classified	19,529.00	19,529.00	18,888.00	.00	.000
313000	STRS-Academic Noninstructional	54,120.00	54,120.00	52,343.00	.00	.000
322000	PERS-Classified	446,469.00	446,469.00	443,039.00	.00	.000
332000	OASDI-Classified	109,588.00	109,588.00	107,678.00	.00	.000
336000	Medicare-Classified	25,630.00	25,630.00	25,536.00	.00	.000
337000	Medicare-Academic Noninstructional	4,109.00	4,109.00	3,974.00	.00	.000
342000	HWB-Classified	460,887.00	460,887.00	378,645.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	884.00	884.00	882.00	.00	.000
353100	SUI-Academic Noninstructional	142.00	142.00	137.00	.00	.000
362000	WCI-Classified	35,351.00	35,351.00	35,573.00	.00	.000
363000	WCI-Academic Noninstructional	5,667.00	5,667.00	5,481.00	.00	.000
382000	APPLE-Classified	911.00	911.00	910.00	.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	96,868.00	.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
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	4,518,121.00	4,518,121.00	4,379,521.00	.00	.000
TOTAL:	Activity not budgeted	4,518,121.00	4,518,121.00	4,379,521.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,289,524.00	3,289,524.00	3,150,924.00	.00	.000
	Total expense	1,228,597.00	1,228,597.00	1,228,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,518,121.00	-4,518,121.00	-4,379,521.00	.00	.000
7310	Transfers					
######	Activity not budgeted					
######	Location not budgeted					
731000	Non-Mandatory Transfers	8,000.00	8,000.00	8,000.00	.00	.000
TOTAL:	Location not budgeted	8,000.00	8,000.00	8,000.00	.00	.000
TOTAL:	Activity not budgeted	8,000.00	8,000.00	8,000.00	.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	8,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,000.00	-8,000.00	-8,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,289,524.00	3,289,524.00	3,150,924.00	.00	.000
	Total expense	1,236,597.00	1,236,597.00	1,236,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,526,121.00	-4,526,121.00	-4,387,521.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,289,524.00	3,289,524.00	3,150,924.00	.00	.000
	Total expense	1,236,597.00	1,236,597.00	1,236,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,526,121.00	-4,526,121.00	-4,387,521.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	173,130.00	173,130.00	291,911.00	.00	.000
311100	STRS-Instructional	33,068.00	33,068.00	55,755.00	.00	.000
335100	Medicare-Instructional	2,510.00	2,510.00	4,233.00	.00	.000
341100	HWB-Instructional	36,058.00	36,058.00	58,387.00	.00	.000
351100	SUI-Instructional	87.00	87.00	146.00	.00	.000
361100	WCI-Instructional	3,463.00	3,463.00	5,838.00	.00	.000
TOTAL:	Location not budgeted	248,316.00	248,316.00	416,270.00	.00	.000
TOTAL:	Activity not budgeted	248,316.00	248,316.00	416,270.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	248,316.00	248,316.00	416,270.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,316.00	-248,316.00	-416,270.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	248,316.00	248,316.00	416,270.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,316.00	-248,316.00	-416,270.00	.00	.000
TOTAL:	Banked Hours					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	248,316.00	248,316.00	416,270.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,316.00	-248,316.00	-416,270.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
5900	Instruc Staff-Retirees' Bnfts & Ret					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	500,000.00	500,000.00	1,075,000.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	1,075,000.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	1,075,000.00	.00	.000
TOTAL:	Instruc Staff-Retirees' Bnfts & Ret					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,000.00	500,000.00	1,075,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500,000.00	-500,000.00	-1,075,000.00	.00	.000
6740	Noninstruct Staff Retirees' Benefit					
######	Activity not budgeted					
######	Location not budgeted					
391500	Other Benefits-Wrap Around 1440	1,000,000.00	1,000,000.00	20,000.00	.00	.000
591500	Benefit Payments	600,000.00	600,000.00	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	1,600,000.00	1,600,000.00	1,020,000.00	.00	.000
TOTAL:	Activity not budgeted	1,600,000.00	1,600,000.00	1,020,000.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,000,000.00	1,000,000.00	20,000.00	.00	.000
	Total expense	600,000.00	600,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,600,000.00	-1,600,000.00	-1,020,000.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,000,000.00	1,000,000.00	20,000.00	.00	.000
	Total expense	1,100,000.00	1,100,000.00	2,075,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,100,000.00	-2,100,000.00	-2,095,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
######	Activity not budgeted					
######	Location not budgeted					

ACCOUNT	TITLE					
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,000,000.00	1,000,000.00	20,000.00	.00	.000
	Total expense	1,100,000.00	1,100,000.00	2,075,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,100,000.00	-2,100,000.00	-2,095,000.00	.00	.000

ORGANIZATION: 440100 Public Relations
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	365,582.00	365,582.00	349,528.00	.00	.000
213000	Classified Monthly Salaries	829,627.00	829,627.00	690,105.00	.00	.000
231100	Student Help	5,427.00	5,427.00	5,427.00	.00	.000
231200	Relief or Extra Help Hourly	29,241.00	29,241.00	29,241.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,500.00	2,500.00	2,500.00	.00	.000
322000	PERS-Classified	320,436.00	320,436.00	281,898.00	.00	.000
332000	OASDI-Classified	74,103.00	74,103.00	64,612.00	.00	.000
336000	Medicare-Classified	17,331.00	17,331.00	15,536.00	.00	.000
342000	HWB-Classified	271,110.00	271,110.00	227,187.00	.00	.000
352000	SUI-Classified	598.00	598.00	537.00	.00	.000
362000	WCI-Classified	23,904.00	23,904.00	21,537.00	.00	.000
382000	APPLE-Classified	1,097.00	1,097.00	1,097.00	.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	2,404,845.00	2,404,845.00	2,153,094.00	.00	.000
TOTAL:	Activity not budgeted	2,404,845.00	2,404,845.00	2,153,094.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,940,956.00	1,940,956.00	1,689,205.00	.00	.000
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,404,845.00	-2,404,845.00	-2,153,094.00	.00	.000

ORGANIZATION: 440100 Public Relations
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,940,956.00	1,940,956.00	1,689,205.00	.00	.000
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,404,845.00	-2,404,845.00	-2,153,094.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,940,956.00	1,940,956.00	1,689,205.00	.00	.000
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,404,845.00	-2,404,845.00	-2,153,094.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6780	Management Information Systems					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	1,003,489.00	1,003,489.00	959,880.00	.00	.000
213000	Classified Monthly Salaries	3,063,590.00	3,063,590.00	3,116,443.00	.00	.000
231100	Student Help	2,100.00	2,100.00	.00	.00	.000
231200	Relief or Extra Help Hourly	68,928.00	68,928.00	68,928.00	.00	.000
231400	Overtime Classified Monthly & Hourl	17,018.00	17,018.00	17,018.00	.00	.000
322000	PERS-Classified	1,090,384.00	1,090,384.00	1,107,249.00	.00	.000
332000	OASDI-Classified	252,159.00	252,159.00	253,788.00	.00	.000
336000	Medicare-Classified	58,973.00	58,973.00	60,354.00	.00	.000
342000	HWB-Classified	807,355.00	807,355.00	769,912.00	.00	.000
352000	SUI-Classified	2,034.00	2,034.00	2,082.00	.00	.000
362000	WCI-Classified	81,342.00	81,342.00	83,246.00	.00	.000
372000	CILB-Classified	13,559.00	13,559.00	29,212.00	.00	.000
382000	APPLE-Classified	2,585.00	2,585.00	2,585.00	.00	.000
430100	Supplies and Materials	37,388.00	37,388.00	33,500.00	.00	.000
430200	Software	10,000.00	10,000.00	100,000.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	2,000.00	2,000.00	1,000.00	.00	.000
512000	Consultants	483,184.00	483,184.00	566,680.00	.00	.000
521000	Conferences, Seminars, Workshops, R	80,000.00	80,000.00	80,000.00	.00	.000
531000	Dues and Membership	.00	.00	4,390.00	.00	.000
551300	Telephone	128,235.00	128,235.00	126,700.00	.00	.000
551600	Internet Services	223,000.00	223,000.00	176,000.00	.00	.000
564000	Repair and Maintenance of Equipment	380,304.00	380,304.00	365,305.00	.00	.000
581000	Multiuser Software License	1,842,844.00	1,842,844.00	3,174,338.00	.00	.000
582000	Other Services	4,015,783.00	4,015,783.00	1,156,763.00	.00	.000
641000	New Equipment between $500-4999	38,072.00	38,072.00	38,072.00	.00	.000
641100	Computer Equipment between $500-499	20,000.00	20,000.00	20,000.00	.00	.000
731000	Non-Mandatory Transfers	600,000.00	600,000.00	600,000.00	.00	.000
TOTAL:	Location not budgeted	14,324,826.00	14,324,826.00	12,913,945.00	.00	.000
TOTAL:	Activity not budgeted	14,324,826.00	14,324,826.00	12,913,945.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,463,516.00	6,463,516.00	6,470,697.00	.00	.000
	Total expense	7,861,310.00	7,861,310.00	6,443,248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,324,826.00	-14,324,826.00	-12,913,945.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,463,516.00	6,463,516.00	6,470,697.00	.00	.000
	Total expense	7,861,310.00	7,861,310.00	6,443,248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,324,826.00	-14,324,826.00	-12,913,945.00	.00	.000
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,463,516.00	6,463,516.00	6,470,697.00	.00	.000
	Total expense	7,861,310.00	7,861,310.00	6,443,248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-14,324,826.00	-14,324,826.00	-12,913,945.00	.00	.000

ORGANIZATION: 470200 Electronic Maintenance
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6130	Media					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	132,255.00	132,255.00	124,793.00	.00	.000
322000	PERS-Classified	35,458.00	35,458.00	33,757.00	.00	.000
332000	OASDI-Classified	8,200.00	8,200.00	7,737.00	.00	.000
336000	Medicare-Classified	1,918.00	1,918.00	2,164.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	66.00	66.00	75.00	.00	.000
362000	WCI-Classified	2,645.00	2,645.00	2,985.00	.00	.000
430100	Supplies and Materials	35,500.00	35,500.00	33,800.00	.00	.000
582000	Other Services	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	283,153.00	283,153.00	230,554.00	.00	.000
TOTAL:	Activity not budgeted	283,153.00	283,153.00	230,554.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	207,653.00	207,653.00	196,754.00	.00	.000
	Total expense	75,500.00	75,500.00	33,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-283,153.00	-283,153.00	-230,554.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	207,653.00	207,653.00	196,754.00	.00	.000
	Total expense	75,500.00	75,500.00	33,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-283,153.00	-283,153.00	-230,554.00	.00	.000
TOTAL:	Electronic Maintenance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	207,653.00	207,653.00	196,754.00	.00	.000
	Total expense	75,500.00	75,500.00	33,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-283,153.00	-283,153.00	-230,554.00	.00	.000

ORGANIZATION: 470300 Staging Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6130	Media					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	7,852.00	7,852.00	10,852.00	.00	.000
231200	Relief or Extra Help Hourly	13,553.00	13,553.00	13,553.00	.00	.000
231400	Overtime Classified Monthly & Hourl	8,784.00	8,784.00	5,784.00	.00	.000
322000	PERS-Classified	2,407.00	2,407.00	1,565.00	.00	.000
332000	OASDI-Classified	545.00	545.00	359.00	.00	.000
336000	Medicare-Classified	325.00	325.00	281.00	.00	.000
352000	SUI-Classified	12.00	12.00	10.00	.00	.000
362000	WCI-Classified	606.00	606.00	606.00	.00	.000
382000	APPLE-Classified	509.00	509.00	509.00	.00	.000
430100	Supplies and Materials	12,450.00	12,450.00	12,450.00	.00	.000
564000	Repair and Maintenance of Equipment	30,000.00	30,000.00	30,000.00	.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	5,000.00	5,000.00	3,000.00	.00	.000
TOTAL:	Location not budgeted	83,043.00	83,043.00	79,969.00	.00	.000
TOTAL:	Activity not budgeted	83,043.00	83,043.00	79,969.00	.00	.000
TOTAL:	Media					
	Total revenues	6,000.00	6,000.00	4,000.00	.00	.000
	Total labor	34,593.00	34,593.00	33,519.00	.00	.000
	Total expense	42,450.00	42,450.00	42,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-71,043.00	-71,043.00	-71,969.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,000.00	6,000.00	4,000.00	.00	.000
	Total labor	34,593.00	34,593.00	33,519.00	.00	.000
	Total expense	42,450.00	42,450.00	42,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-71,043.00	-71,043.00	-71,969.00	.00	.000
TOTAL:	Staging Services					

ORGANIZATION: 470300 Staging Services
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6130 Media					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
Total revenues	6,000.00	6,000.00	4,000.00	.00	.000
Total labor	34,593.00	34,593.00	33,519.00	.00	.000
Total expense	42,450.00	42,450.00	42,450.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	-71,043.00	-71,043.00	-71,969.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	43,200.00	43,200.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	3,132.00	3,132.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	17,931.00	17,931.00	.00	.00	.000
817000	Career & Technical Education	64,263.00	64,263.00	.00	.00	.000
TOTAL:	Location not budgeted	128,526.00	128,526.00	.00	.00	.000
TOTAL:	Activity not budgeted	128,526.00	128,526.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	64,263.00	64,263.00	.00	.00	.000
	Total labor	46,332.00	46,332.00	.00	.00	.000
	Total expense	17,931.00	17,931.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	64,263.00	64,263.00	.00	.00	.000
	Total labor	46,332.00	46,332.00	.00	.00	.000
	Total expense	17,931.00	17,931.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL: CTEA: Adminstration

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	64,263.00	64,263.00	.00	.00	.000
	Total labor	46,332.00	46,332.00	.00	.00	.000
	Total expense	17,931.00	17,931.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 510100 CTEA: Accounting
FUND: 215101 CTEA: Accounting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	10,013.00	10,013.00	15,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	15,000.00	.00	.000
318900	Distributed Reserve	200.00	200.00	2,318.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430200	Software	.00	.00	500.00	.00	.000
531000	Dues and Membership	10,000.00	10,000.00	9,000.00	.00	.000
581000	Multiuser Software License	10,000.00	10,000.00	.00	.00	.000
817000	Career & Technical Education	30,213.00	30,213.00	41,818.00	.00	.000
TOTAL:	Location not budgeted	60,426.00	60,426.00	83,636.00	.00	.000
TOTAL:	Activity not budgeted	60,426.00	60,426.00	83,636.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	30,213.00	30,213.00	41,818.00	.00	.000
	Total labor	10,213.00	10,213.00	32,318.00	.00	.000
	Total expense	20,000.00	20,000.00	9,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Accounting					
	Total revenues	30,213.00	30,213.00	41,818.00	.00	.000
	Total labor	10,213.00	10,213.00	32,318.00	.00	.000
	Total expense	20,000.00	20,000.00	9,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Accounting					

ORGANIZATION: 510100 CTEA: Accounting
FUND: 215101 CTEA: Accounting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	30,213.00	30,213.00	41,818.00	.00	.000
	Total labor	10,213.00	10,213.00	32,318.00	.00	.000
	Total expense	20,000.00	20,000.00	9,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1600	Library Science					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,500.00	1,500.00	4,050.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	339.00	339.00	827.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430400	Printing	100.00	100.00	200.00	.00	.000
512000	Consultants	1,900.00	1,900.00	2,800.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
581000	Multiuser Software License	539.00	539.00	.00	.00	.000
817000	Career & Technical Education	4,378.00	4,378.00	10,077.00	.00	.000
TOTAL:	Location not budgeted	8,756.00	8,756.00	17,954.00	.00	.000
TOTAL:	Activity not budgeted	8,756.00	8,756.00	17,954.00	.00	.000
TOTAL:	Library Science					
	Total revenues	4,378.00	4,378.00	10,077.00	.00	.000
	Total labor	1,839.00	1,839.00	4,877.00	.00	.000
	Total expense	2,539.00	2,539.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,200.00	.00	.000
TOTAL:	CTEA: Library					
	Total revenues	4,378.00	4,378.00	10,077.00	.00	.000
	Total labor	1,839.00	1,839.00	4,877.00	.00	.000
	Total expense	2,539.00	2,539.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,200.00	.00	.000

TOTAL: CTEA: Library

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1600	Library Science					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	4,378.00	4,378.00	10,077.00	.00	.000
	Total labor	1,839.00	1,839.00	4,877.00	.00	.000
	Total expense	2,539.00	2,539.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,200.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	29,000.00	29,000.00	27,000.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	6,555.00	6,555.00	5,513.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
817000	Career & Technical Education	35,555.00	35,555.00	32,513.00	.00	.000
TOTAL:	Location not budgeted	71,110.00	71,110.00	65,026.00	.00	.000
TOTAL:	Activity not budgeted	71,110.00	71,110.00	65,026.00	.00	.000
TOTAL:	Health					
	Total revenues	35,555.00	35,555.00	32,513.00	.00	.000
	Total labor	35,555.00	35,555.00	32,513.00	.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	35,555.00	35,555.00	32,513.00	.00	.000
	Total labor	35,555.00	35,555.00	32,513.00	.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	35,555.00	35,555.00	32,513.00	.00	.000
	Total labor	35,555.00	35,555.00	32,513.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	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	22,500.00	22,500.00	35,000.00	.00	.000
318900	Distributed Reserve	2,762.00	2,762.00	4,708.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00	.000
518900	Distributed Reserve	30,738.00	30,738.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00	.000
641000	New Equipment between $500-4999	28,200.00	28,200.00	12,522.00	.00	.000
817000	Career & Technical Education	93,200.00	93,200.00	57,230.00	.00	.000
TOTAL:	Location not budgeted	186,400.00	186,400.00	114,460.00	.00	.000
TOTAL:	Activity not budgeted	186,400.00	186,400.00	114,460.00	.00	.000
TOTAL:	Health					
	Total revenues	93,200.00	93,200.00	57,230.00	.00	.000
	Total labor	30,262.00	30,262.00	39,708.00	.00	.000
	Total expense	62,938.00	62,938.00	17,522.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	93,200.00	93,200.00	57,230.00	.00	.000
	Total labor	30,262.00	30,262.00	39,708.00	.00	.000
	Total expense	62,938.00	62,938.00	17,522.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	93,200.00	93,200.00	57,230.00	.00	.000
	Total labor	30,262.00	30,262.00	39,708.00	.00	.000
	Total expense	62,938.00	62,938.00	17,522.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	8,000.00	.00	.000
641000	New Equipment between $500-4999	43,000.00	43,000.00	30,000.00	.00	.000
817000	Career & Technical Education	43,000.00	43,000.00	38,000.00	.00	.000
TOTAL:	Location not budgeted	86,000.00	86,000.00	76,000.00	.00	.000
TOTAL:	Activity not budgeted	86,000.00	86,000.00	76,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	43,000.00	43,000.00	38,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,000.00	43,000.00	38,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	43,000.00	43,000.00	38,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,000.00	43,000.00	38,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	43,000.00	43,000.00	38,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	43,000.00	43,000.00	38,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	10,000.00	.00	.000
231100	Student Help	.00	.00	4,000.00	.00	.000
318900	Distributed Reserve	.00	.00	2,204.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00	.000
817000	Career & Technical Education	.00	.00	21,204.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	42,408.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	42,408.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	21,204.00	.00	.000
	Total labor	.00	.00	16,204.00	.00	.000
	Total expense	.00	.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	.00	.00	21,204.00	.00	.000
	Total labor	.00	.00	16,204.00	.00	.000
	Total expense	.00	.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	.00	.00	21,204.00	.00	.000
	Total labor	.00	.00	16,204.00	.00	.000
	Total expense	.00	.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,000.00	6,000.00	4,000.00	.00	.000
318900	Distributed Reserve	1,350.00	1,350.00	817.00	.00	.000
430100	Supplies and Materials	1,200.00	1,200.00	2,000.00	.00	.000
430300	Duplicating	.00	.00	500.00	.00	.000
430400	Printing	.00	.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,495.00	6,495.00	6,086.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	938.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
817000	Career & Technical Education	15,045.00	15,045.00	14,841.00	.00	.000
TOTAL:	Location not budgeted	30,090.00	30,090.00	29,682.00	.00	.000
TOTAL:	Activity not budgeted	30,090.00	30,090.00	29,682.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	15,045.00	15,045.00	14,841.00	.00	.000
	Total labor	7,350.00	7,350.00	4,817.00	.00	.000
	Total expense	7,695.00	7,695.00	10,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Laser Tech					
	Total revenues	15,045.00	15,045.00	14,841.00	.00	.000
	Total labor	7,350.00	7,350.00	4,817.00	.00	.000
	Total expense	7,695.00	7,695.00	10,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Laser Tech					
	Total revenues	15,045.00	15,045.00	14,841.00	.00	.000
	Total labor	7,350.00	7,350.00	4,817.00	.00	.000
	Total expense	7,695.00	7,695.00	10,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,000.00	3,000.00	.00	.00	.000
231100	Student Help	5,016.00	5,016.00	16,000.00	.00	.000
231200	Relief or Extra Help Hourly	5,016.00	5,016.00	20,000.00	.00	.000
318900	Distributed Reserve	1,143.00	1,143.00	3,010.00	.00	.000
430100	Supplies and Materials	1,500.00	1,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
641000	New Equipment between $500-4999	30,000.00	30,000.00	10,200.00	.00	.000
817000	Career & Technical Education	49,675.00	49,675.00	49,210.00	.00	.000
TOTAL:	Location not budgeted	99,350.00	99,350.00	98,420.00	.00	.000
TOTAL:	Activity not budgeted	99,350.00	99,350.00	98,420.00	.00	.000
TOTAL:	Communications					
	Total revenues	49,675.00	49,675.00	49,210.00	.00	.000
	Total labor	14,175.00	14,175.00	39,010.00	.00	.000
	Total expense	35,500.00	35,500.00	10,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	49,675.00	49,675.00	49,210.00	.00	.000
	Total labor	14,175.00	14,175.00	39,010.00	.00	.000
	Total expense	35,500.00	35,500.00	10,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	49,675.00	49,675.00	49,210.00	.00	.000
	Total labor	14,175.00	14,175.00	39,010.00	.00	.000
	Total expense	35,500.00	35,500.00	10,200.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,000.00	.00	.000
231200	Relief or Extra Help Hourly	22,050.00	22,050.00	20,000.00	.00	.000
318900	Distributed Reserve	2,729.00	2,729.00	3,711.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	5,000.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00	.000
430300	Duplicating	.00	.00	2,500.00	.00	.000
430400	Printing	2,000.00	2,000.00	7,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,500.00	5,500.00	5,000.00	.00	.000
581000	Multiuser Software License	.00	.00	1,000.00	.00	.000
588000	Postage	500.00	500.00	2,500.00	.00	.000
817000	Career & Technical Education	42,779.00	42,779.00	57,211.00	.00	.000
TOTAL:	Location not budgeted	85,558.00	85,558.00	114,422.00	.00	.000
TOTAL:	Activity not budgeted	85,558.00	85,558.00	114,422.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	42,779.00	42,779.00	57,211.00	.00	.000
	Total labor	29,779.00	29,779.00	28,711.00	.00	.000
	Total expense	13,000.00	13,000.00	28,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Child Development					
	Total revenues	42,779.00	42,779.00	57,211.00	.00	.000
	Total labor	29,779.00	29,779.00	28,711.00	.00	.000
	Total expense	13,000.00	13,000.00	28,500.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	42,779.00	42,779.00	57,211.00	.00	.000
	Total labor	29,779.00	29,779.00	28,711.00	.00	.000
	Total expense	13,000.00	13,000.00	28,500.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	763.00	.00	.000
430200	Software	.00	.00	36,585.00	.00	.000
817000	Career & Technical Education	.00	.00	37,348.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	74,696.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	74,696.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	37,348.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	37,348.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	37,348.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	37,348.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	37,348.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	37,348.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	155,000.00	155,000.00	.00	.00	.000
231100	Student Help	30,000.00	30,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,000.00	20,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	98,743.00	98,743.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
581000	Multiuser Software License	2,500.00	2,500.00	.00	.00	.000
582000	Other Services	.00	.00	6,946.00	.00	.000
584000	Advertising	.00	.00	1,300.00	.00	.000
641000	New Equipment between $500-4999	52,651.00	52,651.00	.00	.00	.000
648900	Distributed Reserve	173,674.00	173,674.00	648,713.00	.00	.000
817000	Career & Technical Education	612,568.00	612,568.00	756,959.00	.00	.000
TOTAL:	Location not budgeted	1,225,136.00	1,225,136.00	1,413,918.00	.00	.000
TOTAL:	Activity not budgeted	1,225,136.00	1,225,136.00	1,413,918.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	612,568.00	612,568.00	756,959.00	.00	.000
	Total labor	333,743.00	333,743.00	.00	.00	.000
	Total expense	278,825.00	278,825.00	656,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	100,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	612,568.00	612,568.00	756,959.00	.00	.000
	Total labor	333,743.00	333,743.00	.00	.00	.000
	Total expense	278,825.00	278,825.00	656,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	100,000.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	612,568.00	612,568.00	756,959.00	.00	.000
	Total labor	333,743.00	333,743.00	.00	.00	.000
	Total expense	278,825.00	278,825.00	656,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	100,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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
231100	Student Help	10,013.00	10,013.00	24,000.00	.00	.000
318900	Distributed Reserve	1,330.00	1,330.00	480.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	5,000.00	.00	.000
430400	Printing	.00	.00	250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00	.000
531000	Dues and Membership	2,000.00	2,000.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	3,000.00	3,000.00	1,000.00	.00	.000
817000	Career & Technical Education	26,343.00	26,343.00	48,730.00	.00	.000
TOTAL:	Location not budgeted	52,686.00	52,686.00	79,460.00	.00	.000
TOTAL:	Activity not budgeted	52,686.00	52,686.00	79,460.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	26,343.00	26,343.00	48,730.00	.00	.000
	Total labor	16,343.00	16,343.00	24,480.00	.00	.000
	Total expense	10,000.00	10,000.00	6,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,000.00	.00	.000
TOTAL:	CTEA: Hospitality Management					
	Total revenues	26,343.00	26,343.00	48,730.00	.00	.000
	Total labor	16,343.00	16,343.00	24,480.00	.00	.000
	Total expense	10,000.00	10,000.00	6,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,000.00	.00	.000
TOTAL:	CTEA: Hospitality Management					
	Total revenues	26,343.00	26,343.00	48,730.00	.00	.000
	Total labor	16,343.00	16,343.00	24,480.00	.00	.000
	Total expense	10,000.00	10,000.00	6,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	13,199.00	13,199.00	6,201.00	.00	.000
TOTAL:	Location not budgeted	13,199.00	13,199.00	6,201.00	.00	.000
TOTAL:	Activity not budgeted	13,199.00	13,199.00	6,201.00	.00	.000
TOTAL:	Health					
	Total revenues	13,199.00	13,199.00	6,201.00	.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	13,199.00	13,199.00	6,201.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	13,199.00	13,199.00	6,201.00	.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	13,199.00	13,199.00	6,201.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,000.00	5,000.00	5,000.00	.00	.000
318900	Distributed Reserve	14,300.00	14,300.00	14,300.00	.00	.000
430100	Supplies and Materials	5,187.00	5,187.00	20,000.00	.00	.000
582000	Other Services	15,373.00	15,373.00	50,000.00	.00	.000
641000	New Equipment between $500-4999	269,338.00	269,338.00	3,539.00	.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	315,198.00	315,198.00	148,839.00	.00	.000
TOTAL:	Location not budgeted	630,396.00	630,396.00	247,678.00	.00	.000
TOTAL:	Activity not budgeted	630,396.00	630,396.00	247,678.00	.00	.000
TOTAL:	Health					
	Total revenues	315,198.00	315,198.00	148,839.00	.00	.000
	Total labor	19,300.00	19,300.00	19,300.00	.00	.000
	Total expense	295,898.00	295,898.00	79,539.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	50,000.00	.00	.000
TOTAL:	Associated Degree Nursing Program					
	Total revenues	315,198.00	315,198.00	148,839.00	.00	.000
	Total labor	19,300.00	19,300.00	19,300.00	.00	.000
	Total expense	295,898.00	295,898.00	79,539.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	50,000.00	.00	.000
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	328,397.00	328,397.00	155,040.00	.00	.000
	Total labor	19,300.00	19,300.00	19,300.00	.00	.000
	Total expense	295,898.00	295,898.00	79,539.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,199.00	13,199.00	56,201.00	.00	.000

ORGANIZATION: 511900 CTEA: Architecture
FUND: 215119 CTEA: Architecture

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0200	Architecture and Related Technologi					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	20,026.00	20,026.00	.00	.00	.000
318900	Distributed Reserve	926.00	926.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
581000	Multiuser Software License	10,000.00	10,000.00	.00	.00	.000
817000	Career & Technical Education	40,952.00	40,952.00	.00	.00	.000
TOTAL:	Location not budgeted	81,904.00	81,904.00	.00	.00	.000
TOTAL:	Activity not budgeted	81,904.00	81,904.00	.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	40,952.00	40,952.00	.00	.00	.000
	Total labor	20,952.00	20,952.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Architecture					
	Total revenues	40,952.00	40,952.00	.00	.00	.000
	Total labor	20,952.00	20,952.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Architecture					
	Total revenues	40,952.00	40,952.00	.00	.00	.000
	Total labor	20,952.00	20,952.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 512000 CTEA: Paralegal
FUND: 215120 CTEA: Paralegal

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0500	Business and Management					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	6,004.00	6,004.00	.00	.00	.000
318900	Distributed Reserve	435.00	435.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
584000	Advertising	5,000.00	5,000.00	.00	.00	.000
817000	Career & Technical Education	16,439.00	16,439.00	.00	.00	.000
TOTAL:	Location not budgeted	32,878.00	32,878.00	.00	.00	.000
TOTAL:	Activity not budgeted	32,878.00	32,878.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	16,439.00	16,439.00	.00	.00	.000
	Total labor	6,439.00	6,439.00	.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:	CTEA: Paralegal					
	Total revenues	16,439.00	16,439.00	.00	.00	.000
	Total labor	6,439.00	6,439.00	.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:	CTEA: Paralegal					
	Total revenues	16,439.00	16,439.00	.00	.00	.000
	Total labor	6,439.00	6,439.00	.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: 512100 CTEA: Commercial Music
FUND: 215121 CTEA: Commercial Music

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	20,026.00	20,026.00	.00	.00	.000
318900	Distributed Reserve	3,186.00	3,186.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	10,000.00	10,000.00	.00	.00	.000
817000	Career & Technical Education	44,212.00	44,212.00	.00	.00	.000
TOTAL:	Location not budgeted	88,424.00	88,424.00	.00	.00	.000
TOTAL:	Activity not budgeted	88,424.00	88,424.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	44,212.00	44,212.00	.00	.00	.000
	Total labor	33,212.00	33,212.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Commercial Music					
	Total revenues	44,212.00	44,212.00	.00	.00	.000
	Total labor	33,212.00	33,212.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Commercial Music					
	Total revenues	44,212.00	44,212.00	.00	.00	.000
	Total labor	33,212.00	33,212.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 512200 CTEA: Data Science
FUND: 215122 CTEA: Data Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0700	Computer and Information Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Data Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Data Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 512300 CTEA: Dental Assisting
FUND: 215123 CTEA: Dental Assisting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	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	22,500.00	22,500.00	.00	.00	.000
318900	Distributed Reserve	2,762.00	2,762.00	.00	.00	.000
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,500.00	7,500.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	6,000.00	6,000.00	.00	.00	.000
817000	Career & Technical Education	42,762.00	42,762.00	.00	.00	.000
TOTAL:	Location not budgeted	90,524.00	90,524.00	.00	.00	.000
TOTAL:	Activity not budgeted	90,524.00	90,524.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	42,762.00	42,762.00	.00	.00	.000
	Total labor	30,262.00	30,262.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	.00	.00	.000
TOTAL:	CTEA: Dental Assisting					
	Total revenues	42,762.00	42,762.00	.00	.00	.000
	Total labor	30,262.00	30,262.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	.00	.00	.000

TOTAL: CTEA: Dental Assisting

ORGANIZATION: 512300 CTEA: Dental Assisting
FUND: 215123 CTEA: Dental Assisting

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	42,762.00	42,762.00	.00	.00	.000
	Total labor	30,262.00	30,262.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	.00	.00	.000

ORGANIZATION: 512400 CTEA: Game Develop
FUND: 215124 CTEA: Game Develp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
411000	Books, Magazines and Periodicals	2,500.00	2,500.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	5,000.00	5,000.00	.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	.00	.00	.000
817000	Career & Technical Education	7,500.00	7,500.00	.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	7,500.00	7,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500.00	7,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Game Develp					
	Total revenues	7,500.00	7,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500.00	7,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Game Develop					
	Total revenues	7,500.00	7,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500.00	7,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
862900	Other General Categorical Apportion	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
TOTAL:	Location not budgeted	2,332,122.00	2,332,122.00	3,436,198.00	.00	.000
TOTAL:	Activity not budgeted	2,332,122.00	2,332,122.00	3,436,198.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,166,061.00	1,166,061.00	1,718,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 513300 CTEA: Plant Science
FUND: 215133 CTEA: Plant Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0100	Agriculture and Natural Resources					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	2,260.00	2,260.00	.00	.00	.000
430100	Supplies and Materials	3,248.00	3,248.00	.00	.00	.000
430400	Printing	1,500.00	1,500.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	12,287.00	12,287.00	.00	.00	.000
817000	Career & Technical Education	29,295.00	29,295.00	.00	.00	.000
TOTAL:	Location not budgeted	58,590.00	58,590.00	.00	.00	.000
TOTAL:	Activity not budgeted	58,590.00	58,590.00	.00	.00	.000
TOTAL:	Agriculture and Natural Resources					
	Total revenues	29,295.00	29,295.00	.00	.00	.000
	Total labor	12,260.00	12,260.00	.00	.00	.000
	Total expense	17,035.00	17,035.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Plant Science					
	Total revenues	29,295.00	29,295.00	.00	.00	.000
	Total labor	12,260.00	12,260.00	.00	.00	.000
	Total expense	17,035.00	17,035.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Plant Science					
	Total revenues	29,295.00	29,295.00	.00	.00	.000
	Total labor	12,260.00	12,260.00	.00	.00	.000
	Total expense	17,035.00	17,035.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 513400 CTEA: Wildland Fire
FUND: 215134 CTEA: Wildland Fire

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2100	Public Affairs and Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	15,009.00	15,009.00	.00	.00	.000
318900	Distributed Reserve	1,089.00	1,089.00	.00	.00	.000
512000	Consultants	66,000.00	66,000.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
817000	Career & Technical Education	82,098.00	82,098.00	.00	.00	.000
TOTAL:	Location not budgeted	164,196.00	164,196.00	.00	.00	.000
TOTAL:	Activity not budgeted	164,196.00	164,196.00	.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	82,098.00	82,098.00	.00	.00	.000
	Total labor	16,098.00	16,098.00	.00	.00	.000
	Total expense	66,000.00	66,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Wildland Fire					
	Total revenues	82,098.00	82,098.00	.00	.00	.000
	Total labor	16,098.00	16,098.00	.00	.00	.000
	Total expense	66,000.00	66,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Wildland Fire					
	Total revenues	82,098.00	82,098.00	.00	.00	.000
	Total labor	16,098.00	16,098.00	.00	.00	.000
	Total expense	66,000.00	66,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 513500 CTEA: Across All CTE Support
FUND: 215135 CTEA: Across All CTE Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	319.00	319.00	2,120.00	.00	.000
TOTAL:	Location not budgeted	319.00	319.00	2,120.00	.00	.000
TOTAL:	Activity not budgeted	319.00	319.00	2,120.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	319.00	319.00	2,120.00	.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	319.00	319.00	2,120.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	319.00	319.00	2,120.00	.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	319.00	319.00	2,120.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	447.00	447.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,551.00	1,551.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,872.00	2,872.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	3,000.00	.00	.000
641000	New Equipment between $500-4999	3,105.00	3,105.00	6,000.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	38,000.00	.00	.000
862900	Other General Categorical Apportion	7,975.00	7,975.00	53,000.00	.00	.000
TOTAL:	Location not budgeted	15,950.00	15,950.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	15,950.00	15,950.00	100,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	7,975.00	7,975.00	53,000.00	.00	.000
	Total labor	447.00	447.00	.00	.00	.000
	Total expense	7,528.00	7,528.00	47,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,000.00	.00	.000
TOTAL:	SWP-Rd8 Automotive					
	Total revenues	7,975.00	7,975.00	53,000.00	.00	.000
	Total labor	447.00	447.00	.00	.00	.000
	Total expense	7,528.00	7,528.00	47,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,000.00	.00	.000

TOTAL: SWP-Rd8 Automotive

Pasadena City College
Approved Budget Report
Fiscal Year 2025-26
AS OF 01-JUL-2025

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	8,294.00	8,294.00	55,120.00	.00	.000
	Total labor	447.00	447.00	.00	.00	.000
	Total expense	7,528.00	7,528.00	47,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	319.00	319.00	8,120.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	569.00	569.00	787.00	.00	.000
TOTAL:	Location not budgeted	569.00	569.00	787.00	.00	.000
TOTAL:	Activity not budgeted	569.00	569.00	787.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	569.00	569.00	787.00	.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	569.00	569.00	787.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	569.00	569.00	787.00	.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	569.00	569.00	787.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between $500-4999	.00	.00	24,200.00	.00	.000
641200	New Equipment $5,000 or Greater	569.00	569.00	7,996.00	.00	.000
862900	Other General Categorical Apportion	569.00	569.00	32,196.00	.00	.000
TOTAL:	Location not budgeted	1,138.00	1,138.00	64,392.00	.00	.000
TOTAL:	Activity not budgeted	1,138.00	1,138.00	64,392.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	569.00	569.00	32,196.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	569.00	569.00	32,196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 BioTech					
	Total revenues	569.00	569.00	32,196.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	569.00	569.00	32,196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 BioTech					
	Total revenues	1,138.00	1,138.00	32,983.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	569.00	569.00	32,196.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	569.00	569.00	787.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	.00	.00	2,064.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	2,064.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	2,064.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	2,064.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,064.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	2,064.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,064.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	8,700.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	35,753.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	1,000.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	51,607.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	97,060.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	97,060.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	51,607.00	.00	.000
	Total labor	.00	.00	44,453.00	.00	.000
	Total expense	.00	.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,154.00	.00	.000
TOTAL:	SWP-Rd8 Cosmetology					
	Total revenues	.00	.00	51,607.00	.00	.000
	Total labor	.00	.00	44,453.00	.00	.000
	Total expense	.00	.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,154.00	.00	.000

TOTAL: SWP-Rd8 Cosmetology

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	53,671.00	.00	.000
	Total labor	.00	.00	44,453.00	.00	.000
	Total expense	.00	.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,218.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	189.00	189.00	2,764.00	.00	.000
TOTAL:	Location not budgeted	189.00	189.00	2,764.00	.00	.000
TOTAL:	Activity not budgeted	189.00	189.00	2,764.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	189.00	189.00	2,764.00	.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	189.00	189.00	2,764.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	189.00	189.00	2,764.00	.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	189.00	189.00	2,764.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	1,501.00	1,501.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	189.00	189.00	14,095.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	3,040.00	3,040.00	5,000.00	.00	.000
862900	Other General Categorical Apportion	4,730.00	4,730.00	69,095.00	.00	.000
TOTAL:	Location not budgeted	9,460.00	9,460.00	88,190.00	.00	.000
TOTAL:	Activity not budgeted	9,460.00	9,460.00	88,190.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	4,730.00	4,730.00	69,095.00	.00	.000
	Total labor	1,690.00	1,690.00	14,095.00	.00	.000
	Total expense	3,040.00	3,040.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	50,000.00	.00	.000
TOTAL:	SWP-Rd8 CAHM					
	Total revenues	4,730.00	4,730.00	69,095.00	.00	.000
	Total labor	1,690.00	1,690.00	14,095.00	.00	.000
	Total expense	3,040.00	3,040.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	50,000.00	.00	.000
TOTAL:	SWP-Rd8 CAHM					
	Total revenues	4,919.00	4,919.00	71,859.00	.00	.000
	Total labor	1,690.00	1,690.00	14,095.00	.00	.000
	Total expense	3,040.00	3,040.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	189.00	189.00	52,764.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200 Health					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
862900 Other General Categorical Apportion	855.00	855.00	1,800.00	.00	.000
TOTAL: Location not budgeted	855.00	855.00	1,800.00	.00	.000
TOTAL: Activity not budgeted	855.00	855.00	1,800.00	.00	.000
TOTAL: Health					
Total revenues	855.00	855.00	1,800.00	.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	855.00	855.00	1,800.00	.00	.000
TOTAL: General Unrestricted Fund					
Total revenues	855.00	855.00	1,800.00	.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	855.00	855.00	1,800.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between $500-4999	1,778.00	1,778.00	5,000.00	.00	.000
641200	New Equipment $5,000 or Greater	19,605.00	19,605.00	40,000.00	.00	.000
862900	Other General Categorical Apportion	21,383.00	21,383.00	45,000.00	.00	.000
TOTAL:	Location not budgeted	42,766.00	42,766.00	90,000.00	.00	.000
TOTAL:	Activity not budgeted	42,766.00	42,766.00	90,000.00	.00	.000
TOTAL:	Health					
	Total revenues	21,383.00	21,383.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,383.00	21,383.00	45,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Dental Assisting					
	Total revenues	21,383.00	21,383.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,383.00	21,383.00	45,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Dental Assisting					
	Total revenues	22,238.00	22,238.00	46,800.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,383.00	21,383.00	45,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	855.00	855.00	1,800.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	28.00	28.00	304.00	.00	.000
TOTAL:	Location not budgeted	28.00	28.00	304.00	.00	.000
TOTAL:	Activity not budgeted	28.00	28.00	304.00	.00	.000
TOTAL:	Health					
	Total revenues	28.00	28.00	304.00	.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	28.00	28.00	304.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	28.00	28.00	304.00	.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	28.00	28.00	304.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	607.00	607.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,600.00	.00	.000
641000	New Equipment between $500-4999	88.00	88.00	1,000.00	.00	.000
862900	Other General Categorical Apportion	695.00	695.00	7,600.00	.00	.000
TOTAL:	Location not budgeted	1,390.00	1,390.00	15,200.00	.00	.000
TOTAL:	Activity not budgeted	1,390.00	1,390.00	15,200.00	.00	.000
TOTAL:	Health					
	Total revenues	695.00	695.00	7,600.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	695.00	695.00	7,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Dental Hygiene					
	Total revenues	695.00	695.00	7,600.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	695.00	695.00	7,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Dental Hygiene					
	Total revenues	723.00	723.00	7,904.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	695.00	695.00	7,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	28.00	28.00	304.00	.00	.000

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600 Communications					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
862900 Other General Categorical Apportion	769.00	769.00	1,167.00	.00	.000
TOTAL: Location not budgeted	769.00	769.00	1,167.00	.00	.000
TOTAL: Activity not budgeted	769.00	769.00	1,167.00	.00	.000
TOTAL: Communications					
Total revenues	769.00	769.00	1,167.00	.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	769.00	769.00	1,167.00	.00	.000
TOTAL: General Unrestricted Fund					
Total revenues	769.00	769.00	1,167.00	.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	769.00	769.00	1,167.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
411000	Books, Magazines and Periodicals	.00	.00	1,985.00	.00	.000
430100	Supplies and Materials	1,298.00	1,298.00	2,000.00	.00	.000
430200	Software	6,457.00	6,457.00	17,190.00	.00	.000
581000	Multiuser Software License	.00	.00	5,612.00	.00	.000
641000	New Equipment between $500-4999	11,462.00	11,462.00	2,400.00	.00	.000
862900	Other General Categorical Apportion	19,217.00	19,217.00	29,187.00	.00	.000
TOTAL:	Location not budgeted	38,434.00	38,434.00	58,374.00	.00	.000
TOTAL:	Activity not budgeted	38,434.00	38,434.00	58,374.00	.00	.000
TOTAL:	Communications					
	Total revenues	19,217.00	19,217.00	29,187.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,217.00	19,217.00	29,187.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Game Development					
	Total revenues	19,217.00	19,217.00	29,187.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,217.00	19,217.00	29,187.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Game Development					
	Total revenues	19,986.00	19,986.00	30,354.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,217.00	19,217.00	29,187.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	769.00	769.00	1,167.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	458.00	458.00	1,257.00	.00	.000
TOTAL:	Location not budgeted	458.00	458.00	1,257.00	.00	.000
TOTAL:	Activity not budgeted	458.00	458.00	1,257.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	458.00	458.00	1,257.00	.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	458.00	458.00	1,257.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	458.00	458.00	1,257.00	.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	458.00	458.00	1,257.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	7,393.00	7,393.00	9,000.00	.00	.000
362000	WCI-Classified	180.00	180.00	180.00	.00	.000
430100	Supplies and Materials	303.00	303.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	549.00	549.00	7,235.00	.00	.000
525000	Student Travel	35.00	35.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	1,500.00	.00	.000
581000	Multiuser Software License	2,950.00	2,950.00	3,500.00	.00	.000
641200	New Equipment $5,000 or Greater	40.00	40.00	5,000.00	.00	.000
862900	Other General Categorical Apportion	11,450.00	11,450.00	31,415.00	.00	.000
TOTAL:	Location not budgeted	22,900.00	22,900.00	62,830.00	.00	.000
TOTAL:	Activity not budgeted	22,900.00	22,900.00	62,830.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	11,450.00	11,450.00	31,415.00	.00	.000
	Total labor	7,573.00	7,573.00	9,180.00	.00	.000
	Total expense	3,877.00	3,877.00	22,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Geo Tech					
	Total revenues	11,450.00	11,450.00	31,415.00	.00	.000
	Total labor	7,573.00	7,573.00	9,180.00	.00	.000
	Total expense	3,877.00	3,877.00	22,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Geo Tech					
	Total revenues	11,908.00	11,908.00	32,672.00	.00	.000
	Total labor	7,573.00	7,573.00	9,180.00	.00	.000
	Total expense	3,877.00	3,877.00	22,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	458.00	458.00	1,257.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	377.00	377.00	683.00	.00	.000
TOTAL:	Location not budgeted	377.00	377.00	683.00	.00	.000
TOTAL:	Activity not budgeted	377.00	377.00	683.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	377.00	377.00	683.00	.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	377.00	377.00	683.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	377.00	377.00	683.00	.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	377.00	377.00	683.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	419.00	419.00	8,082.00	.00	.000
648900	Distributed Reserve	9,000.00	9,000.00	9,000.00	.00	.000
862900	Other General Categorical Apportion	9,419.00	9,419.00	17,082.00	.00	.000
TOTAL:	Location not budgeted	18,838.00	18,838.00	34,164.00	.00	.000
TOTAL:	Activity not budgeted	18,838.00	18,838.00	34,164.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	9,419.00	9,419.00	17,082.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,419.00	9,419.00	17,082.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Certifications/Marketing					
	Total revenues	9,419.00	9,419.00	17,082.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,419.00	9,419.00	17,082.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Certifications/Marketing					
	Total revenues	9,796.00	9,796.00	17,765.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,419.00	9,419.00	17,082.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	377.00	377.00	683.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,811.00	2,811.00	4,329.00	.00	.000
TOTAL:	Location not budgeted	2,811.00	2,811.00	4,329.00	.00	.000
TOTAL:	Activity not budgeted	2,811.00	2,811.00	4,329.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	2,811.00	2,811.00	4,329.00	.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	2,811.00	2,811.00	4,329.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,811.00	2,811.00	4,329.00	.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	2,811.00	2,811.00	4,329.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	6,000.00	.00	.000
231100	Student Help	.00	.00	10,000.00	.00	.000
231200	Relief or Extra Help Hourly	1,393.00	1,393.00	6,000.00	.00	.000
318900	Distributed Reserve	564.00	564.00	2,232.00	.00	.000
430100	Supplies and Materials	1,425.00	1,425.00	526.00	.00	.000
512000	Consultants	35,000.00	35,000.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	3,000.00	.00	.000
564000	Repair and Maintenance of Equipment	3,000.00	3,000.00	3,000.00	.00	.000
582000	Other Services	1,437.00	1,437.00	5,000.00	.00	.000
641000	New Equipment between $500-4999	16,991.00	16,991.00	4,500.00	.00	.000
641100	Computer Equipment between $500-499	4,956.00	4,956.00	4,957.00	.00	.000
648900	Distributed Reserve	2,500.00	2,500.00	.00	.00	.000
862900	Other General Categorical Apportion	70,266.00	70,266.00	108,215.00	.00	.000
TOTAL:	Location not budgeted	140,532.00	140,532.00	158,430.00	.00	.000
TOTAL:	Activity not budgeted	140,532.00	140,532.00	158,430.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	70,266.00	70,266.00	108,215.00	.00	.000
	Total labor	1,957.00	1,957.00	24,232.00	.00	.000
	Total expense	68,309.00	68,309.00	25,983.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	58,000.00	.00	.000
TOTAL:	SWP-Rd8 Commercial Mus					
	Total revenues	70,266.00	70,266.00	108,215.00	.00	.000
	Total labor	1,957.00	1,957.00	24,232.00	.00	.000
	Total expense	68,309.00	68,309.00	25,983.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	58,000.00	.00	.000

TOTAL: SWP-Rd8 Commercial Mus

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	73,077.00	73,077.00	112,544.00	.00	.000
	Total labor	1,957.00	1,957.00	24,232.00	.00	.000
	Total expense	68,309.00	68,309.00	25,983.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,811.00	2,811.00	62,329.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1400	Law					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	47.00	47.00	182.00	.00	.000
TOTAL:	Location not budgeted	47.00	47.00	182.00	.00	.000
TOTAL:	Activity not budgeted	47.00	47.00	182.00	.00	.000
TOTAL:	Law					
	Total revenues	47.00	47.00	182.00	.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	47.00	47.00	182.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	47.00	47.00	182.00	.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	47.00	47.00	182.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1400	Law					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	639.00	639.00	4,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	538.00	538.00	538.00	.00	.000
862900	Other General Categorical Apportion	1,177.00	1,177.00	4,538.00	.00	.000
TOTAL:	Location not budgeted	2,354.00	2,354.00	9,076.00	.00	.000
TOTAL:	Activity not budgeted	2,354.00	2,354.00	9,076.00	.00	.000
TOTAL:	Law					
	Total revenues	1,177.00	1,177.00	4,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,177.00	1,177.00	4,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Paralegal					
	Total revenues	1,177.00	1,177.00	4,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,177.00	1,177.00	4,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Paralegal					
	Total revenues	1,224.00	1,224.00	4,720.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,177.00	1,177.00	4,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	47.00	47.00	182.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	159.00	159.00	558.00	.00	.000
TOTAL:	Location not budgeted	159.00	159.00	558.00	.00	.000
TOTAL:	Activity not budgeted	159.00	159.00	558.00	.00	.000
TOTAL:	Education					
	Total revenues	159.00	159.00	558.00	.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	159.00	159.00	558.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	159.00	159.00	558.00	.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	159.00	159.00	558.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,000.00	2,000.00	3,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	3,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	3,000.00	.00	.000
318900	Distributed Reserve	532.00	532.00	1,994.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	2,000.00	.00	.000
430100	Supplies and Materials	676.00	676.00	250.00	.00	.000
430300	Duplicating	.00	.00	500.00	.00	.000
430400	Printing	.00	.00	200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	773.00	773.00	.00	.00	.000
862900	Other General Categorical Apportion	3,981.00	3,981.00	13,944.00	.00	.000
TOTAL:	Location not budgeted	7,962.00	7,962.00	27,888.00	.00	.000
TOTAL:	Activity not budgeted	7,962.00	7,962.00	27,888.00	.00	.000
TOTAL:	Education					
	Total revenues	3,981.00	3,981.00	13,944.00	.00	.000
	Total labor	2,532.00	2,532.00	10,994.00	.00	.000
	Total expense	1,449.00	1,449.00	2,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Education Paraprofessional					
	Total revenues	3,981.00	3,981.00	13,944.00	.00	.000
	Total labor	2,532.00	2,532.00	10,994.00	.00	.000
	Total expense	1,449.00	1,449.00	2,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 Education Paraprofessional					
	Total revenues	4,140.00	4,140.00	14,502.00	.00	.000
	Total labor	2,532.00	2,532.00	10,994.00	.00	.000
	Total expense	1,449.00	1,449.00	2,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	159.00	159.00	558.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	178.00	178.00	7,011.00	.00	.000
TOTAL:	Location not budgeted	178.00	178.00	7,011.00	.00	.000
TOTAL:	Activity not budgeted	178.00	178.00	7,011.00	.00	.000
TOTAL:	Communications					
	Total revenues	178.00	178.00	7,011.00	.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	178.00	178.00	7,011.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	178.00	178.00	7,011.00	.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	178.00	178.00	7,011.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	2,000.00	.00	.000
231100	Student Help	.00	.00	20,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	25,000.00	.00	.000
318900	Distributed Reserve	.00	.00	4,171.00	.00	.000
512000	Consultants	.00	.00	2,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	10,000.00	.00	.000
564000	Repair and Maintenance of Equipment	1,606.00	1,606.00	2,000.00	.00	.000
581000	Multiuser Software License	1,602.00	1,602.00	4,000.00	.00	.000
582000	Other Services	.00	.00	2,000.00	.00	.000
641000	New Equipment between $500-4999	1,170.00	1,170.00	9,100.00	.00	.000
641200	New Equipment $5,000 or Greater	60.00	60.00	95,000.00	.00	.000
862900	Other General Categorical Apportion	4,438.00	4,438.00	175,271.00	.00	.000
TOTAL:	Location not budgeted	8,876.00	8,876.00	350,542.00	.00	.000
TOTAL:	Activity not budgeted	8,876.00	8,876.00	350,542.00	.00	.000
TOTAL:	Communications					
	Total revenues	4,438.00	4,438.00	175,271.00	.00	.000
	Total labor	.00	.00	51,171.00	.00	.000
	Total expense	4,438.00	4,438.00	124,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd8 TVR					
	Total revenues	4,438.00	4,438.00	175,271.00	.00	.000
	Total labor	.00	.00	51,171.00	.00	.000
	Total expense	4,438.00	4,438.00	124,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL: SWP-Rd8 TVR

Pasadena City College
Approved Budget Report
Fiscal Year 2025-26
AS OF 01-JUL-2025

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	4,616.00	4,616.00	182,282.00	.00	.000
	Total labor	.00	.00	51,171.00	.00	.000
	Total expense	4,438.00	4,438.00	124,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	178.00	178.00	7,011.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	.00	.00	18,269.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	18,269.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	18,269.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	18,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,269.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	18,269.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,269.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	334,000.00	.00	.000
318900	Distributed Reserve	.00	.00	122,730.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	456,730.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	913,460.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	913,460.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	456,730.00	.00	.000
	Total labor	.00	.00	456,730.00	.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	.00	.00	456,730.00	.00	.000
	Total labor	.00	.00	456,730.00	.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	.00	.00	474,999.00	.00	.000
	Total labor	.00	.00	456,730.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,269.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	15,764.00	15,764.00	94,098.00	.00	.000
213000	Classified Monthly Salaries	14,276.00	14,276.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
322000	PERS-Classified	593.00	593.00	.00	.00	.000
332000	OASDI-Classified	381.00	381.00	.00	.00	.000
336000	Medicare-Classified	84.00	84.00	.00	.00	.000
342000	HWB-Classified	275.00	275.00	.00	.00	.000
352000	SUI-Classified	79.00	79.00	.00	.00	.000
362000	WCI-Classified	135.00	135.00	.00	.00	.000
382000	APPLE-Classified	6.00	6.00	.00	.00	.000
430100	Supplies and Materials	1,112.00	1,112.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
512000	Consultants	72,275.00	72,275.00	132,869.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
531000	Dues and Membership	1,867.00	1,867.00	.00	.00	.000
582000	Other Services	280.00	280.00	.00	.00	.000
641100	Computer Equipment between $500-499	337.00	337.00	.00	.00	.000
862900	Other General Categorical Apportion	107,464.00	107,464.00	464,159.00	.00	.000
TOTAL:	Location not budgeted	214,928.00	214,928.00	691,126.00	.00	.000
TOTAL:	Activity not budgeted	214,928.00	214,928.00	691,126.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	107,464.00	107,464.00	464,159.00	.00	.000
	Total labor	31,593.00	31,593.00	94,098.00	.00	.000
	Total expense	75,871.00	75,871.00	132,869.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	237,192.00	.00	.000
TOTAL:	SWP-Rd8 Future of Work					
	Total revenues	107,464.00	107,464.00	464,159.00	.00	.000
	Total labor	31,593.00	31,593.00	94,098.00	.00	.000
	Total expense	75,871.00	75,871.00	132,869.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	237,192.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Rd8 Future of Work					
	Total revenues	107,464.00	107,464.00	464,159.00	.00	.000
	Total labor	31,593.00	31,593.00	94,098.00	.00	.000
	Total expense	75,871.00	75,871.00	132,869.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	237,192.00	.00	.000

ORGANIZATION: 519800 Harbor Freight Tools for Schools
FUND: 235198 Harbor Freight Tools for Schools

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	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:	Course and Curriculum Development					
	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:	Harbor Freight Tools for Schools					
	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:	Harbor Freight Tools for Schools					
	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: 520200 Bridges to Stem Cell Research II
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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
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
343000	HWB-Academic Noninstructional	5,500.00	5,500.00	5,500.00	.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
362000	WCI-Classified	3,500.00	3,500.00	3,500.00	.00	.000
363000	WCI-Academic Noninstructional	2,503.00	2,503.00	3,750.00	.00	.000
382000	APPLE-Classified	4,500.00	4,500.00	7,500.00	.00	.000
582000	Other Services	26,397.00	26,397.00	.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	94,414.00	.00	.000
TOTAL:	Activity not budgeted	116,564.00	116,564.00	94,414.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	58,282.00	58,282.00	58,282.00	.00	.000
	Total labor	31,885.00	31,885.00	36,132.00	.00	.000
	Total expense	26,397.00	26,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,150.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	58,282.00	58,282.00	58,282.00	.00	.000
	Total labor	31,885.00	31,885.00	36,132.00	.00	.000
	Total expense	26,397.00	26,397.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	22,150.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	50,000.00	50,000.00	30,000.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	50,000.00	50,000.00	118,415.00	.00	.000
231200	Relief or Extra Help Hourly	306,188.00	306,188.00	135,000.00	.00	.000
430100	Supplies and Materials	34,000.00	34,000.00	20,000.00	.00	.000
430400	Printing	.00	.00	25.00	.00	.000
512000	Consultants	45,000.00	45,000.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	40,000.00	40,000.00	62,500.00	.00	.000
525000	Student Travel	10,000.00	10,000.00	7,650.00	.00	.000
582000	Other Services	145,000.00	145,000.00	317,643.00	.00	.000
762000	Other Payments to Students Other Se	96,818.00	96,818.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	777,006.00	777,006.00	741,233.00	.00	.000
TOTAL:	Location not budgeted	1,554,012.00	1,554,012.00	1,482,466.00	.00	.000
TOTAL:	Activity not budgeted	1,554,012.00	1,554,012.00	1,482,466.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	777,006.00	777,006.00	741,233.00	.00	.000
	Total labor	406,188.00	406,188.00	283,415.00	.00	.000
	Total expense	370,818.00	370,818.00	457,818.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to STEM Cell Research II					
	Total revenues	777,006.00	777,006.00	741,233.00	.00	.000
	Total labor	406,188.00	406,188.00	283,415.00	.00	.000
	Total expense	370,818.00	370,818.00	457,818.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to Stem Cell Research II					

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

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090 Other Auxiliary Operations					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
Total revenues	835,288.00	835,288.00	799,515.00	.00	.000
Total labor	438,073.00	438,073.00	319,547.00	.00	.000
Total expense	397,215.00	397,215.00	457,818.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	22,150.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,240.00	.00	.000
231400	Overtime Classified Monthly & Hourl	68.00	68.00	68.00	.00	.000
322000	PERS-Classified	1,053.00	1,053.00	1,053.00	.00	.000
332000	OASDI-Classified	245.00	245.00	245.00	.00	.000
336000	Medicare-Classified	77.00	77.00	77.00	.00	.000
352000	SUI-Classified	10.00	10.00	10.00	.00	.000
362000	WCI-Classified	107.00	107.00	107.00	.00	.000
382000	APPLE-Classified	30.00	30.00	30.00	.00	.000
418900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00	.000
430100	Supplies and Materials	6,200.00	6,200.00	6,200.00	.00	.000
430300	Duplicating	1,400.00	1,400.00	1,400.00	.00	.000
430400	Printing	270.00	270.00	270.00	.00	.000
512000	Consultants	30,000.00	30,000.00	55,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,300.00	2,300.00	2,300.00	.00	.000
862600	Matriculation	50,000.00	50,000.00	75,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	150,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	50,000.00	50,000.00	75,000.00	.00	.000
	Total labor	6,830.00	6,830.00	6,830.00	.00	.000
	Total expense	43,170.00	43,170.00	68,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Title IX-Trauma Informed Care-SEAP					
	Total revenues	50,000.00	50,000.00	75,000.00	.00	.000
	Total labor	6,830.00	6,830.00	6,830.00	.00	.000
	Total expense	43,170.00	43,170.00	68,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	50,000.00	50,000.00	75,000.00	.00	.000
	Total labor	6,830.00	6,830.00	6,830.00	.00	.000
	Total expense	43,170.00	43,170.00	68,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	20,000.00	20,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,600.00	3,600.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	300.00	300.00	.00	.00	.000
353100	SUI-Academic Noninstructional	15.00	15.00	.00	.00	.000
363000	WCI-Academic Noninstructional	410.00	410.00	.00	.00	.000
418900	Distributed Reserve	944,378.00	944,378.00	653,659.00	.00	.000
862900	Other General Categorical Apportion	968,703.00	968,703.00	653,659.00	.00	.000
TOTAL:	Location not budgeted	1,937,406.00	1,937,406.00	1,307,318.00	.00	.000
TOTAL:	Activity not budgeted	1,937,406.00	1,937,406.00	1,307,318.00	.00	.000
TOTAL:	Library					
	Total revenues	968,703.00	968,703.00	653,659.00	.00	.000
	Total labor	24,325.00	24,325.00	.00	.00	.000
	Total expense	944,378.00	944,378.00	653,659.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Costs (ZTC) Program					
	Total revenues	968,703.00	968,703.00	653,659.00	.00	.000
	Total labor	24,325.00	24,325.00	.00	.00	.000
	Total expense	944,378.00	944,378.00	653,659.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Costs (ZTC) Program					
	Total revenues	968,703.00	968,703.00	653,659.00	.00	.000
	Total labor	24,325.00	24,325.00	.00	.00	.000
	Total expense	944,378.00	944,378.00	653,659.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	32,949.00	32,949.00	34,317.00	.00	.000
TOTAL:	Location not budgeted	34,949.00	34,949.00	36,317.00	.00	.000
TOTAL:	Activity not budgeted	34,949.00	34,949.00	36,317.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	32,949.00	32,949.00	34,317.00	.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	30,949.00	30,949.00	32,317.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	32,949.00	32,949.00	34,317.00	.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	30,949.00	30,949.00	32,317.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	130,000.00	130,000.00	65,000.00	.00	.000
124000	Noninstructional Adjunct	70,361.00	70,361.00	120,000.00	.00	.000
142000	Stipends	44,300.00	44,300.00	50,000.00	.00	.000
218900	Distributed Reserve	79,231.00	79,231.00	79,231.00	.00	.000
231100	Student Help	112,151.00	112,151.00	62,096.00	.00	.000
231200	Relief or Extra Help Hourly	50,101.00	50,101.00	80,000.00	.00	.000
313000	STRS-Academic Noninstructional	8,465.00	8,465.00	10,000.00	.00	.000
318900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00	.000
333000	OASDI-Academic Noninstructional	22,000.00	22,000.00	2,000.00	.00	.000
336000	Medicare-Classified	1,566.00	1,566.00	2,000.00	.00	.000
337000	Medicare-Academic Noninstructional	23,198.00	23,198.00	24,000.00	.00	.000
343000	HWB-Academic Noninstructional	19,590.00	19,590.00	20,000.00	.00	.000
352000	SUI-Classified	1,985.00	1,985.00	2,000.00	.00	.000
353100	SUI-Academic Noninstructional	1,972.00	1,972.00	2,000.00	.00	.000
362000	WCI-Classified	1,818.00	1,818.00	3,000.00	.00	.000
363000	WCI-Academic Noninstructional	1,893.00	1,893.00	3,000.00	.00	.000
382000	APPLE-Classified	1,879.00	1,879.00	3,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	2,626.00	2,626.00	4,400.00	.00	.000
418900	Distributed Reserve	35,000.00	35,000.00	35,000.00	.00	.000
430100	Supplies and Materials	53,843.00	53,843.00	32,000.00	.00	.000
430300	Duplicating	261.00	261.00	600.00	.00	.000
430400	Printing	600.00	600.00	600.00	.00	.000
512000	Consultants	50,000.00	50,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	60,000.00	60,000.00	.00	.00	.000
518900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,068.00	14,068.00	20,000.00	.00	.000
522000	Mileage	1,759.00	1,759.00	1,800.00	.00	.000
525000	Student Travel	51,741.00	51,741.00	70,000.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
641000	New Equipment between $500-4999	6,437.00	6,437.00	7,000.00	.00	.000
641100	Computer Equipment between $500-499	70,000.00	70,000.00	70,000.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	42,103.00	42,103.00	60,000.00	.00	.000
765000	Other Payments to Students Transpor	2,000.00	2,000.00	2,000.00	.00	.000
768900	Distr Reserve - Paymt to Student	40,000.00	40,000.00	20,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	1,071,148.00	1,071,148.00	857,927.00	.00	.000
TOTAL:	Location not budgeted	2,142,296.00	2,142,296.00	1,778,854.00	.00	.000
TOTAL:	Activity not budgeted	2,142,296.00	2,142,296.00	1,778,854.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,071,148.00	1,071,148.00	857,927.00	.00	.000
	Total labor	593,136.00	593,136.00	551,727.00	.00	.000
	Total expense	478,012.00	478,012.00	369,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-63,000.00	.00	.000
TOTAL:	M.E.S.A					
	Total revenues	1,071,148.00	1,071,148.00	857,927.00	.00	.000
	Total labor	593,136.00	593,136.00	551,727.00	.00	.000
	Total expense	478,012.00	478,012.00	369,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-63,000.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	171,987.00	171,987.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	171,987.00	171,987.00	.00	.00	.000
TOTAL:	Location not budgeted	343,974.00	343,974.00	.00	.00	.000
TOTAL:	Activity not budgeted	343,974.00	343,974.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	171,987.00	171,987.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	171,987.00	171,987.00	.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	171,987.00	171,987.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	171,987.00	171,987.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	M.E.S.A.					
	Total revenues	1,276,084.00	1,276,084.00	892,244.00	.00	.000
	Total labor	593,136.00	593,136.00	551,727.00	.00	.000
	Total expense	651,999.00	651,999.00	371,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	30,949.00	30,949.00	-30,683.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation
FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	7,000.00	7,000.00	12,000.00	.00	.000
124000	Noninstructional Adjunct	50,000.00	50,000.00	131,000.00	.00	.000
142000	Stipends	10,000.00	10,000.00	1,200.00	.00	.000
213000	Classified Monthly Salaries	225,669.00	225,669.00	123,633.00	.00	.000
231100	Student Help	70,000.00	70,000.00	9,000.00	.00	.000
231200	Relief or Extra Help Hourly	125,000.00	125,000.00	170,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	5,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	18,000.00	.00	.000
318900	Distributed Reserve	35,048.00	35,048.00	10,238.00	.00	.000
322000	PERS-Classified	60,502.00	60,502.00	33,443.00	.00	.000
332000	OASDI-Classified	13,992.00	13,992.00	8,500.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	1,000.00	.00	.000
336000	Medicare-Classified	3,273.00	3,273.00	5,200.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	2,200.00	.00	.000
342000	HWB-Classified	94,889.00	94,889.00	50,486.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	1,700.00	.00	.000
352000	SUI-Classified	113.00	113.00	150.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00	.000
362000	WCI-Classified	4,514.00	4,514.00	7,000.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	3,000.00	.00	.000
382000	APPLE-Classified	.00	.00	5,500.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	700.00	.00	.000
430100	Supplies and Materials	.00	.00	300.00	.00	.000
430300	Duplicating	.00	.00	100.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	600.00	.00	.000
862600	Matriculation	700,000.00	700,000.00	600,000.00	.00	.000
TOTAL:	Location not budgeted	1,400,000.00	1,400,000.00	1,200,000.00	.00	.000
TOTAL:	Activity not budgeted	1,400,000.00	1,400,000.00	1,200,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	700,000.00	700,000.00	600,000.00	.00	.000
	Total labor	700,000.00	700,000.00	599,000.00	.00	.000
	Total expense	.00	.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation
FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	700,000.00	700,000.00	600,000.00	.00	.000
	Total labor	700,000.00	700,000.00	599,000.00	.00	.000
	Total expense	.00	.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	700,000.00	700,000.00	600,000.00	.00	.000
	Total labor	700,000.00	700,000.00	599,000.00	.00	.000
	Total expense	.00	.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	112,180.00	112,180.00	108,498.00	.00	.000
218900	Distributed Reserve	35,000.00	35,000.00	30,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	10,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	2,500.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	21,305.00	21,305.00	20,261.00	.00	.000
322000	PERS-Classified	30,076.00	30,076.00	.00	.00	.000
332000	OASDI-Classified	6,956.00	6,956.00	6,723.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	1,627.00	1,627.00	1,574.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	40,389.00	.00	.000
352000	SUI-Classified	57.00	57.00	55.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	2,244.00	2,244.00	2,170.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	9,000.00	9,000.00	10,000.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	500.00	.00	.000
819900	Other Federal Revenues	245,556.00	245,556.00	236,670.00	.00	.000
TOTAL:	Location not budgeted	491,112.00	491,112.00	469,340.00	.00	.000
TOTAL:	Activity not budgeted	491,112.00	491,112.00	469,340.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	245,556.00	245,556.00	236,670.00	.00	.000
	Total labor	236,556.00	236,556.00	222,170.00	.00	.000
	Total expense	9,000.00	9,000.00	10,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,000.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	245,556.00	245,556.00	236,670.00	.00	.000
	Total labor	236,556.00	236,556.00	222,170.00	.00	.000
	Total expense	9,000.00	9,000.00	10,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	245,556.00	245,556.00	236,670.00	.00	.000
	Total labor	236,556.00	236,556.00	222,170.00	.00	.000
	Total expense	9,000.00	9,000.00	10,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	40,000.00	40,000.00	25,743.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
212000	Classified Management Salaries	75,000.00	75,000.00	70,000.00	.00	.000
213000	Classified Monthly Salaries	431,461.00	431,461.00	353,800.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	20,000.00	.00	.000
322000	PERS-Classified	115,000.00	115,000.00	114,500.00	.00	.000
323000	PERS-Academic Noninstructional	9,000.00	9,000.00	7,500.00	.00	.000
332000	OASDI-Classified	30,000.00	30,000.00	26,500.00	.00	.000
333000	OASDI-Academic Noninstructional	2,000.00	2,000.00	2,000.00	.00	.000
336000	Medicare-Classified	8,000.00	8,000.00	7,000.00	.00	.000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	450.00	.00	.000
342000	HWB-Classified	85,000.00	85,000.00	170,000.00	.00	.000
343000	HWB-Academic Noninstructional	5,500.00	5,500.00	11,000.00	.00	.000
352000	SUI-Classified	500.00	500.00	300.00	.00	.000
353100	SUI-Academic Noninstructional	75.00	75.00	.00	.00	.000
362000	WCI-Classified	10,000.00	10,000.00	9,000.00	.00	.000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	600.00	.00	.000
372000	CILB-Classified	4,500.00	4,500.00	15,000.00	.00	.000
382000	APPLE-Classified	2,000.00	2,000.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	3,000.00	3,000.00	.00	.00	.000
411000	Books, Magazines and Periodicals	400.00	400.00	.00	.00	.000
430100	Supplies and Materials	25,000.00	25,000.00	25,000.00	.00	.000
430300	Duplicating	3,250.00	3,250.00	18,000.00	.00	.000
430400	Printing	400.00	400.00	20.00	.00	.000
440000	Media Supplies/Materials	.00	.00	600.00	.00	.000
512000	Consultants	45,000.00	45,000.00	50,000.00	.00	.000
518900	Distributed Reserve	41,482.00	41,482.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	40,000.00	.00	.000
522000	Mileage	1,800.00	1,800.00	1,000.00	.00	.000
564000	Repair and Maintenance of Equipment	2,500.00	2,500.00	.00	.00	.000
566000	Rentals	.00	.00	1,500.00	.00	.000
581000	Multiuser Software License	.00	.00	2,000.00	.00	.000
582000	Other Services	6,000.00	6,000.00	2,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
584000	Advertising	30,000.00	30,000.00	14,095.00	.00	.000
869900	Other Miscellaneous State Revenue	1,066,868.00	1,066,868.00	1,015,608.00	.00	.000
TOTAL:	Location not budgeted	2,133,736.00	2,133,736.00	2,003,216.00	.00	.000
TOTAL:	Activity not budgeted	2,133,736.00	2,133,736.00	2,003,216.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	1,066,868.00	1,066,868.00	1,015,608.00	.00	.000
	Total labor	881,036.00	881,036.00	833,393.00	.00	.000
	Total expense	185,832.00	185,832.00	154,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	28,000.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,066,868.00	1,066,868.00	1,015,608.00	.00	.000
	Total labor	881,036.00	881,036.00	833,393.00	.00	.000
	Total expense	185,832.00	185,832.00	154,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	28,000.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,066,868.00	1,066,868.00	1,015,608.00	.00	.000
	Total labor	881,036.00	881,036.00	833,393.00	.00	.000
	Total expense	185,832.00	185,832.00	154,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	28,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	111,278.00	111,278.00	15,000.00	.00	.000
218900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	48,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	3,000.00	.00	.000
318900	Distributed Reserve	3,479.00	3,479.00	139,766.00	.00	.000
322000	PERS-Classified	26,000.00	26,000.00	20,000.00	.00	.000
332000	OASDI-Classified	6,500.00	6,500.00	5,000.00	.00	.000
336000	Medicare-Classified	1,500.00	1,500.00	1,800.00	.00	.000
342000	HWB-Classified	30,000.00	30,000.00	16,550.00	.00	.000
352000	SUI-Classified	75.00	75.00	.00	.00	.000
362000	WCI-Classified	2,500.00	2,500.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	213,332.00	213,332.00	249,116.00	.00	.000
TOTAL:	Location not budgeted	426,664.00	426,664.00	498,232.00	.00	.000
TOTAL:	Activity not budgeted	426,664.00	426,664.00	498,232.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	213,332.00	213,332.00	249,116.00	.00	.000
	Total labor	212,832.00	212,832.00	249,116.00	.00	.000
	Total expense	500.00	500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Dreamer Resource Liaison Support					
	Total revenues	213,332.00	213,332.00	249,116.00	.00	.000
	Total labor	212,832.00	212,832.00	249,116.00	.00	.000
	Total expense	500.00	500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Dreamer Resource Liaison Support					
	Total revenues	213,332.00	213,332.00	249,116.00	.00	.000
	Total labor	212,832.00	212,832.00	249,116.00	.00	.000
	Total expense	500.00	500.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	21,000.00	21,000.00	.00	.00	.000
336000	Medicare-Classified	320.00	320.00	.00	.00	.000
352000	SUI-Classified	110.00	110.00	.00	.00	.000
362000	WCI-Classified	410.00	410.00	.00	.00	.000
382000	APPLE-Classified	780.00	780.00	.00	.00	.000
430100	Supplies and Materials	6,415.00	6,415.00	4,212.00	.00	.000
862500	Child Development	29,035.00	29,035.00	4,212.00	.00	.000
TOTAL:	Location not budgeted	58,070.00	58,070.00	8,424.00	.00	.000
TOTAL:	Activity not budgeted	58,070.00	58,070.00	8,424.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	29,035.00	29,035.00	4,212.00	.00	.000
	Total labor	22,620.00	22,620.00	.00	.00	.000
	Total expense	6,415.00	6,415.00	4,212.00	.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	29,035.00	29,035.00	4,212.00	.00	.000
	Total labor	22,620.00	22,620.00	.00	.00	.000
	Total expense	6,415.00	6,415.00	4,212.00	.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	29,035.00	29,035.00	4,212.00	.00	.000
	Total labor	22,620.00	22,620.00	.00	.00	.000
	Total expense	6,415.00	6,415.00	4,212.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920 Child Development Centers					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
812000 Higher Education	55,314.00	55,314.00	46,674.00	.00	.000
TOTAL: Location not budgeted	55,314.00	55,314.00	46,674.00	.00	.000
TOTAL: Activity not budgeted	55,314.00	55,314.00	46,674.00	.00	.000
TOTAL: Child Development Centers					
Total revenues	55,314.00	55,314.00	46,674.00	.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	55,314.00	55,314.00	46,674.00	.00	.000
TOTAL: General Unrestricted Fund					
Total revenues	55,314.00	55,314.00	46,674.00	.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	55,314.00	55,314.00	46,674.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	26,400.00	26,400.00	40,000.00	.00	.000
218900	Distributed Reserve	.00	.00	22,541.00	.00	.000
231100	Student Help	120,240.00	120,240.00	135,000.00	.00	.000
231200	Relief or Extra Help Hourly	343,168.00	343,168.00	200,000.00	.00	.000
313000	STRS-Academic Noninstructional	8,000.00	8,000.00	8,000.00	.00	.000
318900	Distributed Reserve	13,630.00	13,630.00	.00	.00	.000
322000	PERS-Classified	1,200.00	1,200.00	1,200.00	.00	.000
332000	OASDI-Classified	400.00	400.00	400.00	.00	.000
336000	Medicare-Classified	3,000.00	3,000.00	3,000.00	.00	.000
337000	Medicare-Academic Noninstructional	700.00	700.00	700.00	.00	.000
343000	HWB-Academic Noninstructional	6,500.00	6,500.00	6,500.00	.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	7,000.00	7,000.00	7,000.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
382000	APPLE-Classified	6,800.00	6,800.00	6,800.00	.00	.000
430100	Supplies and Materials	10,353.00	10,353.00	10,000.00	.00	.000
430300	Duplicating	3,000.00	3,000.00	600.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,050.00	1,050.00	2,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	23,562.00	23,562.00	22,200.00	.00	.000
581000	Multiuser Software License	2,000.00	2,000.00	2,000.00	.00	.000
582000	Other Services	113,100.00	113,100.00	114,171.00	.00	.000
812000	Higher Education	691,403.00	691,403.00	583,412.00	.00	.000
TOTAL:	Location not budgeted	1,382,806.00	1,382,806.00	1,166,824.00	.00	.000
TOTAL:	Activity not budgeted	1,382,806.00	1,382,806.00	1,166,824.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	691,403.00	691,403.00	583,412.00	.00	.000
	Total labor	538,338.00	538,338.00	432,441.00	.00	.000
	Total expense	153,065.00	153,065.00	150,971.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	691,403.00	691,403.00	583,412.00	.00	.000
	Total labor	538,338.00	538,338.00	432,441.00	.00	.000
	Total expense	153,065.00	153,065.00	150,971.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	746,717.00	746,717.00	630,086.00	.00	.000
	Total labor	538,338.00	538,338.00	432,441.00	.00	.000
	Total expense	153,065.00	153,065.00	150,971.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	55,314.00	55,314.00	46,674.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	78,496.00	78,496.00	74,463.00	.00	.000
213000	Classified Monthly Salaries	38,866.00	38,866.00	36,673.00	.00	.000
218900	Distributed Reserve	.00	.00	2,000.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
318900	Distributed Reserve	.00	.00	2,000.00	.00	.000
322000	PERS-Classified	31,465.00	31,465.00	30,063.00	.00	.000
332000	OASDI-Classified	7,277.00	7,277.00	6,891.00	.00	.000
336000	Medicare-Classified	1,703.00	1,703.00	1,612.00	.00	.000
342000	HWB-Classified	27,112.00	27,112.00	25,243.00	.00	.000
352000	SUI-Classified	60.00	60.00	56.00	.00	.000
362000	WCI-Classified	2,348.00	2,348.00	2,223.00	.00	.000
TOTAL:	Location not budgeted	312,327.00	312,327.00	306,224.00	.00	.000
TOTAL:	Activity not budgeted	312,327.00	312,327.00	306,224.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,327.00	312,327.00	306,224.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-312,327.00	-312,327.00	-306,224.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,327.00	312,327.00	306,224.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-312,327.00	-312,327.00	-306,224.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	185,582.00	185,582.00	231,690.00	.00	.000
218900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
231100	Student Help	100,000.00	100,000.00	90,000.00	.00	.000
231200	Relief or Extra Help Hourly	88,000.00	88,000.00	90,000.00	.00	.000
318900	Distributed Reserve	1,468.00	1,468.00	34,714.00	.00	.000
322000	PERS-Classified	49,755.00	49,755.00	62,673.00	.00	.000
332000	OASDI-Classified	11,507.00	11,507.00	14,365.00	.00	.000
336000	Medicare-Classified	3,968.00	3,968.00	3,360.00	.00	.000
342000	HWB-Classified	81,333.00	81,333.00	100,972.00	.00	.000
352000	SUI-Classified	138.00	138.00	116.00	.00	.000
362000	WCI-Classified	7,473.00	7,473.00	4,634.00	.00	.000
382000	APPLE-Classified	3,300.00	3,300.00	.00	.00	.000
582000	Other Services	1,200.00	1,200.00	1,200.00	.00	.000
819900	Other Federal Revenues	172,280.00	172,280.00	160,061.00	.00	.000
862500	Child Development	361,444.00	361,444.00	373,663.00	.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	1,267,448.00	.00	.000
TOTAL:	Activity not budgeted	1,267,448.00	1,267,448.00	1,267,448.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	633,724.00	633,724.00	633,724.00	.00	.000
	Total labor	632,524.00	632,524.00	632,524.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care & Dev Program					
	Total revenues	633,724.00	633,724.00	633,724.00	.00	.000
	Total labor	632,524.00	632,524.00	632,524.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	633,724.00	.00	.000
	Total labor	944,851.00	944,851.00	938,748.00	.00	.000
	Total expense	1,200.00	1,200.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-312,327.00	-312,327.00	-306,224.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	25,144.00	25,144.00	27,226.00	.00	.000
641000	New Equipment between $500-4999	25,144.00	25,144.00	2,000.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
862500	Child Development	50,288.00	50,288.00	29,226.00	.00	.000
TOTAL:	Location not budgeted	100,576.00	100,576.00	58,452.00	.00	.000
TOTAL:	Activity not budgeted	100,576.00	100,576.00	58,452.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	50,288.00	50,288.00	29,226.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,288.00	50,288.00	29,226.00	.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	50,288.00	50,288.00	29,226.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,288.00	50,288.00	29,226.00	.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	50,288.00	50,288.00	29,226.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,288.00	50,288.00	29,226.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	78,496.00	78,496.00	74,463.00	.00	.000
213000	Classified Monthly Salaries	38,866.00	38,866.00	36,673.00	.00	.000
218900	Distributed Reserve	.00	.00	2,000.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
318900	Distributed Reserve	.00	.00	2,000.00	.00	.000
322000	PERS-Classified	31,465.00	31,465.00	30,063.00	.00	.000
332000	OASDI-Classified	7,277.00	7,277.00	6,891.00	.00	.000
336000	Medicare-Classified	1,703.00	1,703.00	1,612.00	.00	.000
342000	HWB-Classified	27,112.00	27,112.00	25,243.00	.00	.000
352000	SUI-Classified	60.00	60.00	56.00	.00	.000
362000	WCI-Classified	2,348.00	2,348.00	2,223.00	.00	.000
TOTAL:	Location not budgeted	312,327.00	312,327.00	306,224.00	.00	.000
TOTAL:	Activity not budgeted	312,327.00	312,327.00	306,224.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,327.00	312,327.00	306,224.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-312,327.00	-312,327.00	-306,224.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,327.00	312,327.00	306,224.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-312,327.00	-312,327.00	-306,224.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	288,742.00	288,742.00	216,267.00	.00	.000
231100	Student Help	5,000.00	5,000.00	45,000.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	45,000.00	.00	.000
318900	Distributed Reserve	1,890.00	1,890.00	19,528.00	.00	.000
322000	PERS-Classified	77,413.00	77,413.00	58,501.00	.00	.000
332000	OASDI-Classified	17,903.00	17,903.00	13,409.00	.00	.000
336000	Medicare-Classified	4,189.00	4,189.00	3,136.00	.00	.000
342000	HWB-Classified	108,444.00	108,444.00	75,729.00	.00	.000
352000	SUI-Classified	147.00	147.00	109.00	.00	.000
362000	WCI-Classified	5,777.00	5,777.00	4,326.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
569000	Other Rents, Leases & Repairs	36,000.00	36,000.00	36,000.00	.00	.000
582000	Other Services	1,200.00	1,200.00	1,500.00	.00	.000
862500	Child Development	365,705.00	365,705.00	362,505.00	.00	.000
887100	Child Development Income	150,000.00	150,000.00	120,000.00	.00	.000
898000	Interfund Transfers-In from Other F	36,000.00	36,000.00	36,000.00	.00	.000
TOTAL:	Location not budgeted	1,103,410.00	1,103,410.00	1,037,010.00	.00	.000
TOTAL:	Activity not budgeted	1,103,410.00	1,103,410.00	1,037,010.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	551,705.00	551,705.00	518,505.00	.00	.000
	Total labor	514,505.00	514,505.00	481,005.00	.00	.000
	Total expense	37,200.00	37,200.00	37,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	551,705.00	551,705.00	518,505.00	.00	.000
	Total labor	514,505.00	514,505.00	481,005.00	.00	.000
	Total expense	37,200.00	37,200.00	37,500.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	551,705.00	551,705.00	518,505.00	.00	.000
	Total labor	826,832.00	826,832.00	787,229.00	.00	.000
	Total expense	37,200.00	37,200.00	37,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-312,327.00	-312,327.00	-306,224.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 Inprovement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	1,887.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	3,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	4,887.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	9,774.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	9,774.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	4,887.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	4,887.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Inprovement					
	Total revenues	.00	.00	4,887.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	4,887.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	.00	.00	4,887.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	4,887.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	13,408.00	13,408.00	32,742.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
862500	Child Development	13,408.00	13,408.00	32,742.00	.00	.000
TOTAL:	Location not budgeted	26,816.00	26,816.00	65,484.00	.00	.000
TOTAL:	Activity not budgeted	26,816.00	26,816.00	65,484.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	13,408.00	13,408.00	32,742.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,408.00	13,408.00	32,742.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CCTR					
	Total revenues	13,408.00	13,408.00	32,742.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,408.00	13,408.00	32,742.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CCTR					
	Total revenues	13,408.00	13,408.00	32,742.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,408.00	13,408.00	32,742.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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: 524800 Basic Skills
FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	450,000.00	.00	.000
231200	Relief or Extra Help Hourly	130,000.00	130,000.00	130,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
318900	Distributed Reserve	800.00	800.00	800.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	3,000.00	3,000.00	3,000.00	.00	.000
352000	SUI-Classified	200.00	200.00	200.00	.00	.000
362000	WCI-Classified	11,000.00	11,000.00	11,000.00	.00	.000
382000	APPLE-Classified	5,000.00	5,000.00	5,000.00	.00	.000
862900	Other General Categorical Apportion	600,000.00	600,000.00	600,000.00	.00	.000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	600,000.00	600,000.00	600,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic skills Instruction					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	600,000.00	600,000.00	600,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Skills					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	600,000.00	600,000.00	600,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 524900 Radio Academy
FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	116,381.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	116,381.00	116,381.00	116,381.00	.00	.000
TOTAL:	Location not budgeted	232,762.00	232,762.00	232,762.00	.00	.000
TOTAL:	Activity not budgeted	232,762.00	232,762.00	232,762.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	116,381.00	116,381.00	116,381.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	116,381.00	116,381.00	116,381.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	116,381.00	116,381.00	116,381.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	116,381.00	116,381.00	116,381.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	116,381.00	116,381.00	116,381.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	116,381.00	116,381.00	116,381.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	56,735.00	56,735.00	53,632.00	.00	.000
318900	Distributed Reserve	725.00	725.00	.00	.00	.000
322000	PERS-Classified	14,860.00	14,860.00	14,508.00	.00	.000
332000	OASDI-Classified	3,517.00	3,517.00	3,326.00	.00	.000
336000	Medicare-Classified	822.00	822.00	778.00	.00	.000
342000	HWB-Classified	21,566.00	21,566.00	18,958.00	.00	.000
352000	SUI-Classified	28.00	28.00	27.00	.00	.000
362000	WCI-Classified	1,134.00	1,134.00	1,073.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
819900	Other Federal Revenues	99,387.00	99,387.00	92,302.00	.00	.000
TOTAL:	Location not budgeted	198,774.00	198,774.00	184,604.00	.00	.000
TOTAL:	Activity not budgeted	198,774.00	198,774.00	184,604.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	99,387.00	99,387.00	92,302.00	.00	.000
	Total labor	99,387.00	99,387.00	92,302.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ASE					
	Total revenues	99,387.00	99,387.00	92,302.00	.00	.000
	Total labor	99,387.00	99,387.00	92,302.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL: ASE (High School)

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	99,387.00	99,387.00	92,302.00	.00	.000
	Total labor	99,387.00	99,387.00	92,302.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 527500 EL Civics
FUND: 215275 El Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
218900	Distributed Reserve	11,183.00	11,183.00	10,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	10,000.00	10,000.00	10,108.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
418900	Distributed Reserve	30,000.00	30,000.00	20,000.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
518900	Distributed Reserve	30,108.00	30,108.00	20,000.00	.00	.000
819900	Other Federal Revenues	81,291.00	81,291.00	60,108.00	.00	.000
TOTAL:	Location not budgeted	162,582.00	162,582.00	120,216.00	.00	.000
TOTAL:	Activity not budgeted	162,582.00	162,582.00	120,216.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	81,291.00	81,291.00	60,108.00	.00	.000
	Total labor	21,183.00	21,183.00	20,108.00	.00	.000
	Total expense	60,108.00	60,108.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	El Civics					
	Total revenues	81,291.00	81,291.00	60,108.00	.00	.000
	Total labor	21,183.00	21,183.00	20,108.00	.00	.000
	Total expense	60,108.00	60,108.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL: EL Civics

ORGANIZATION: 527500 EL Civics
FUND: 215275 El Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	81,291.00	81,291.00	60,108.00	.00	.000
	Total labor	21,183.00	21,183.00	20,108.00	.00	.000
	Total expense	60,108.00	60,108.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,000.00	6,000.00	3,500.00	.00	.000
318900	Distributed Reserve	2,349.00	2,349.00	4,848.00	.00	.000
869900	Other Miscellaneous State Revenue	8,349.00	8,349.00	8,348.00	.00	.000
TOTAL:	Location not budgeted	16,698.00	16,698.00	16,696.00	.00	.000
TOTAL:	Activity not budgeted	16,698.00	16,698.00	16,696.00	.00	.000
TOTAL:	Library					
	Total revenues	8,349.00	8,349.00	8,348.00	.00	.000
	Total labor	8,349.00	8,349.00	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	8,349.00	8,349.00	8,348.00	.00	.000
	Total labor	8,349.00	8,349.00	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	8,349.00	8,349.00	8,348.00	.00	.000
	Total labor	8,349.00	8,349.00	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: 529100 AB 798 Textbook Afford Prgm Rd 2
FUND: 225291 AB 798 Textbook Afford Prgm Rd 2

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6120	Library					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,075.00	2,075.00	2,500.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	2,843.00	2,843.00	6,506.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	100.00	100.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	5,018.00	5,018.00	9,006.00	.00	.000
TOTAL:	Location not budgeted	10,036.00	10,036.00	18,012.00	.00	.000
TOTAL:	Activity not budgeted	10,036.00	10,036.00	18,012.00	.00	.000
TOTAL:	Library					
	Total revenues	5,018.00	5,018.00	9,006.00	.00	.000
	Total labor	4,918.00	4,918.00	9,006.00	.00	.000
	Total expense	100.00	100.00	.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	5,018.00	5,018.00	9,006.00	.00	.000
	Total labor	4,918.00	4,918.00	9,006.00	.00	.000
	Total expense	100.00	100.00	.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	5,018.00	5,018.00	9,006.00	.00	.000
	Total labor	4,918.00	4,918.00	9,006.00	.00	.000
	Total expense	100.00	100.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000.00	.00	.000
812000	Higher Education	41,628.00	41,628.00	36,468.00	.00	.000
TOTAL:	Location not budgeted	43,628.00	43,628.00	38,468.00	.00	.000
TOTAL:	Activity not budgeted	43,628.00	43,628.00	38,468.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	41,628.00	41,628.00	36,468.00	.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	39,628.00	39,628.00	34,468.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	41,628.00	41,628.00	36,468.00	.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	39,628.00	39,628.00	34,468.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	46,823.00	46,823.00	45,000.00	.00	.000
122000	Noninstructional Administrators/Sup	6,000.00	6,000.00	7,030.00	.00	.000
213000	Classified Monthly Salaries	25,000.00	25,000.00	30,000.00	.00	.000
218900	Distributed Reserve	5,000.00	5,000.00	155,000.00	.00	.000
231200	Relief or Extra Help Hourly	167,000.00	167,000.00	3,856.00	.00	.000
231400	Overtime Classified Monthly & Hourl	967.00	967.00	597.00	.00	.000
313000	STRS-Academic Noninstructional	1,018.00	1,018.00	1,018.00	.00	.000
318900	Distributed Reserve	77.00	77.00	65,000.00	.00	.000
322000	PERS-Classified	65,000.00	65,000.00	2,000.00	.00	.000
323000	PERS-Academic Noninstructional	5,000.00	5,000.00	.00	.00	.000
332000	OASDI-Classified	5,000.00	5,000.00	1,000.00	.00	.000
333000	OASDI-Academic Noninstructional	5,000.00	5,000.00	.00	.00	.000
336000	Medicare-Classified	380.00	380.00	102.00	.00	.000
337000	Medicare-Academic Noninstructional	1,899.00	1,899.00	2,506.00	.00	.000
342000	HWB-Classified	3,800.00	3,800.00	2,154.00	.00	.000
343000	HWB-Academic Noninstructional	3,000.00	3,000.00	5,548.00	.00	.000
352000	SUI-Classified	438.00	438.00	497.00	.00	.000
353100	SUI-Academic Noninstructional	347.00	347.00	368.00	.00	.000
362000	WCI-Classified	300.00	300.00	1,000.00	.00	.000
363000	WCI-Academic Noninstructional	300.00	300.00	292.00	.00	.000
382000	APPLE-Classified	300.00	300.00	36.00	.00	.000
418900	Distributed Reserve	9,000.00	9,000.00	5,000.00	.00	.000
430100	Supplies and Materials	14,768.00	14,768.00	23,166.00	.00	.000
430300	Duplicating	73.00	73.00	59.00	.00	.000
430400	Printing	856.00	856.00	941.00	.00	.000
512000	Consultants	1,276.00	1,276.00	6,105.00	.00	.000
518900	Distributed Reserve	71,004.00	71,004.00	66,502.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,167.00	7,167.00	1,000.00	.00	.000
522000	Mileage	237.00	237.00	237.00	.00	.000
525000	Student Travel	44,863.00	44,863.00	16,393.00	.00	.000
551300	Telephone	126.00	126.00	126.00	.00	.000
581000	Multiuser Software License	630.00	630.00	520.00	.00	.000
588000	Postage	25.00	25.00	48.00	.00	.000
643000	Equipment Lease Purchases	86.00	86.00	86.00	.00	.000
750000	Student Financial Aid	2,336.00	2,336.00	2,336.00	.00	.000
762000	Other Payments to Students Other Se	10,330.00	10,330.00	330.00	.00	.000
768900	Distr Reserve - Paymt to Student	10,000.00	10,000.00	10,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	515,426.00	515,426.00	455,853.00	.00	.000
TOTAL:	Location not budgeted	1,030,852.00	1,030,852.00	911,706.00	.00	.000
TOTAL:	Activity not budgeted	1,030,852.00	1,030,852.00	911,706.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	515,426.00	515,426.00	455,853.00	.00	.000
	Total labor	342,649.00	342,649.00	323,004.00	.00	.000
	Total expense	172,777.00	172,777.00	132,849.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	515,426.00	515,426.00	455,853.00	.00	.000
	Total labor	342,649.00	342,649.00	323,004.00	.00	.000
	Total expense	172,777.00	172,777.00	132,849.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic					
	Total revenues	557,054.00	557,054.00	492,321.00	.00	.000
	Total labor	342,649.00	342,649.00	323,004.00	.00	.000
	Total expense	174,777.00	174,777.00	134,849.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	39,628.00	39,628.00	34,468.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000.00	.00	.000
812000	Higher Education	34,062.00	34,062.00	32,259.00	.00	.000
TOTAL:	Location not budgeted	36,062.00	36,062.00	34,259.00	.00	.000
TOTAL:	Activity not budgeted	36,062.00	36,062.00	34,259.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	34,062.00	34,062.00	32,259.00	.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	32,062.00	32,062.00	30,259.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	34,062.00	34,062.00	32,259.00	.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	32,062.00	32,062.00	30,259.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,000.00	5,000.00	5,467.00	.00	.000
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
213000	Classified Monthly Salaries	51,000.00	51,000.00	28,894.00	.00	.000
218900	Distributed Reserve	130,000.00	130,000.00	130,000.00	.00	.000
231100	Student Help	825.00	825.00	825.00	.00	.000
231200	Relief or Extra Help Hourly	400.00	400.00	10,928.00	.00	.000
231400	Overtime Classified Monthly & Hourl	89.00	89.00	.00	.00	.000
313000	STRS-Academic Noninstructional	306.00	306.00	1,916.00	.00	.000
318900	Distributed Reserve	75,000.00	75,000.00	60,000.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	500.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	500.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	719.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	394.00	.00	.000
342000	HWB-Classified	1,000.00	1,000.00	501.00	.00	.000
343000	HWB-Academic Noninstructional	1,000.00	1,000.00	501.00	.00	.000
352000	SUI-Classified	1,926.00	1,926.00	1,969.00	.00	.000
353100	SUI-Academic Noninstructional	255.00	255.00	283.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	245.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	900.00	.00	.000
382000	APPLE-Classified	175.00	175.00	982.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,959.00	1,959.00	1,959.00	.00	.000
418900	Distributed Reserve	5,906.00	5,906.00	5,906.00	.00	.000
430100	Supplies and Materials	5,087.00	5,087.00	16,961.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	102.00	102.00	102.00	.00	.000
512000	Consultants	3,000.00	3,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,198.00	1,198.00	123.00	.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	334.00	.00	.000
522000	Mileage	36.00	36.00	36.00	.00	.000
525000	Student Travel	14,000.00	14,000.00	2,933.00	.00	.000
551300	Telephone	912.00	912.00	2,230.00	.00	.000
581000	Multiuser Software License	168.00	168.00	284.00	.00	.000
588000	Postage	205.00	205.00	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

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	15,000.00	15,000.00	20,380.00	.00	.000
762000	Other Payments to Students Other Se	903.00	903.00	6,320.00	.00	.000
812000	Higher Education	416,618.00	416,618.00	394,089.00	.00	.000
TOTAL:	Location not budgeted	833,236.00	833,236.00	788,178.00	.00	.000
TOTAL:	Activity not budgeted	833,236.00	833,236.00	788,178.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	416,618.00	416,618.00	394,089.00	.00	.000
	Total labor	334,035.00	334,035.00	302,483.00	.00	.000
	Total expense	82,583.00	82,583.00	91,606.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Math & Science					
	Total revenues	416,618.00	416,618.00	394,089.00	.00	.000
	Total labor	334,035.00	334,035.00	302,483.00	.00	.000
	Total expense	82,583.00	82,583.00	91,606.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci					
	Total revenues	450,680.00	450,680.00	426,348.00	.00	.000
	Total labor	334,035.00	334,035.00	302,483.00	.00	.000
	Total expense	84,583.00	84,583.00	93,606.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,062.00	32,062.00	30,259.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000.00	.00	.000
812000	Higher Education	31,443.00	31,443.00	34,837.00	.00	.000
TOTAL:	Location not budgeted	33,443.00	33,443.00	36,837.00	.00	.000
TOTAL:	Activity not budgeted	33,443.00	33,443.00	36,837.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	31,443.00	31,443.00	34,837.00	.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	29,443.00	29,443.00	32,837.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	31,443.00	31,443.00	34,837.00	.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	29,443.00	29,443.00	32,837.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	155,000.00	.00	.000
122000	Noninstructional Administrators/Sup	10,000.00	10,000.00	15,000.00	.00	.000
124000	Noninstructional Adjunct	10,000.00	10,000.00	12,000.00	.00	.000
213000	Classified Monthly Salaries	35,000.00	35,000.00	19,085.00	.00	.000
218900	Distributed Reserve	65,889.00	65,889.00	65,889.00	.00	.000
231200	Relief or Extra Help Hourly	425.00	425.00	3,989.00	.00	.000
231400	Overtime Classified Monthly & Hourl	44.00	44.00	44.00	.00	.000
313000	STRS-Academic Noninstructional	2,913.00	2,913.00	500.00	.00	.000
318900	Distributed Reserve	52,000.00	52,000.00	62,000.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	500.00	.00	.000
323000	PERS-Academic Noninstructional	1,000.00	1,000.00	500.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	500.00	.00	.000
333000	OASDI-Academic Noninstructional	1,000.00	1,000.00	500.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	760.00	.00	.000
337000	Medicare-Academic Noninstructional	2,182.00	2,182.00	5,000.00	.00	.000
342000	HWB-Classified	1,000.00	1,000.00	1,067.00	.00	.000
343000	HWB-Academic Noninstructional	322.00	322.00	1,700.00	.00	.000
352000	SUI-Classified	2,797.00	2,797.00	2,828.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	43.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	352.00	.00	.000
372000	CILB-Classified	1,000.00	1,000.00	1,000.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,000.00	1,000.00	328.00	.00	.000
382000	APPLE-Classified	2,261.00	2,261.00	2,395.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,379.00	1,379.00	1,657.00	.00	.000
418900	Distributed Reserve	10,000.00	10,000.00	10,000.00	.00	.000
430100	Supplies and Materials	12,260.00	12,260.00	12,722.00	.00	.000
430300	Duplicating	1,010.00	1,010.00	1,028.00	.00	.000
430400	Printing	1,117.00	1,117.00	1,123.00	.00	.000
512000	Consultants	5,125.00	5,125.00	6,525.00	.00	.000
518900	Distributed Reserve	65,358.00	65,358.00	42,224.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50.00	50.00	50.00	.00	.000
525000	Student Travel	575.00	575.00	6,762.00	.00	.000
581000	Multiuser Software License	457.00	457.00	452.00	.00	.000
588000	Postage	340.00	340.00	406.00	.00	.000
643000	Equipment Lease Purchases	536.00	536.00	536.00	.00	.000
812000	Higher Education	393,040.00	393,040.00	435,465.00	.00	.000
TOTAL:	Location not budgeted	786,080.00	786,080.00	870,930.00	.00	.000
TOTAL:	Activity not budgeted	786,080.00	786,080.00	870,930.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	393,040.00	393,040.00	435,465.00	.00	.000
	Total labor	296,212.00	296,212.00	353,637.00	.00	.000
	Total expense	96,828.00	96,828.00	81,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	393,040.00	393,040.00	435,465.00	.00	.000
	Total labor	296,212.00	296,212.00	353,637.00	.00	.000
	Total expense	96,828.00	96,828.00	81,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	424,483.00	424,483.00	470,302.00	.00	.000
	Total labor	296,212.00	296,212.00	353,637.00	.00	.000
	Total expense	98,828.00	98,828.00	83,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	29,443.00	29,443.00	32,837.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	400,000.00	400,000.00	500,000.00	.00	.000
123000	Noninstructional Other	60,465.00	60,465.00	11,862.00	.00	.000
124000	Noninstructional Adjunct	2,232.00	2,232.00	.00	.00	.000
213000	Classified Monthly Salaries	50,880.00	50,880.00	20,000.00	.00	.000
218900	Distributed Reserve	230,000.00	230,000.00	300,000.00	.00	.000
231100	Student Help	20,000.00	20,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,707.00	3,707.00	864.00	.00	.000
313000	STRS-Academic Noninstructional	20,000.00	20,000.00	3,635.00	.00	.000
318900	Distributed Reserve	206,155.00	206,155.00	250,000.00	.00	.000
322000	PERS-Classified	85.00	85.00	67.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	50.00	.00	.000
332000	OASDI-Classified	64.00	64.00	50.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	50.00	.00	.000
336000	Medicare-Classified	129.00	129.00	97.00	.00	.000
337000	Medicare-Academic Noninstructional	213.00	213.00	50.00	.00	.000
342000	HWB-Classified	15,000.00	15,000.00	1,500.00	.00	.000
343000	HWB-Academic Noninstructional	15,405.00	15,405.00	1,500.00	.00	.000
352000	SUI-Classified	6.00	6.00	50.00	.00	.000
353100	SUI-Academic Noninstructional	9.00	9.00	50.00	.00	.000
362000	WCI-Classified	679.00	679.00	50.00	.00	.000
363000	WCI-Academic Noninstructional	292.00	292.00	386.00	.00	.000
382000	APPLE-Classified	276.00	276.00	50.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	50.00	.00	.000
418900	Distributed Reserve	49,000.00	49,000.00	52,404.00	.00	.000
430100	Supplies and Materials	2,404.00	2,404.00	1,212.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	500.00	500.00	50.00	.00	.000
430400	Printing	500.00	500.00	94.00	.00	.000
518900	Distributed Reserve	45,000.00	45,000.00	100,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,505.00	2,505.00	579.00	.00	.000
522000	Mileage	2,520.00	2,520.00	92.00	.00	.000
525000	Student Travel	.00	.00	3,000.00	.00	.000
588000	Postage	50.00	50.00	38.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	50.00	50.00	10,379.00	.00	.000
762000	Other Payments to Students Other Se	50.00	50.00	23,946.00	.00	.000
765000	Other Payments to Students Transpor	2,439.00	2,439.00	21,335.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
768900	Distr Reserve - Paymt to Student	290,001.00	290,001.00	292,439.00	.00	.000
862200	Extended Opportunity Programs & Svc	1,420,616.00	1,420,616.00	1,595,929.00	.00	.000
TOTAL:	Location not budgeted	2,841,232.00	2,841,232.00	3,191,858.00	.00	.000
TOTAL:	Activity not budgeted	2,841,232.00	2,841,232.00	3,191,858.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	1,420,616.00	1,420,616.00	1,595,929.00	.00	.000
	Total labor	1,025,597.00	1,025,597.00	1,090,361.00	.00	.000
	Total expense	395,019.00	395,019.00	505,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EOPS					
	Total revenues	1,420,616.00	1,420,616.00	1,595,929.00	.00	.000
	Total labor	1,025,597.00	1,025,597.00	1,090,361.00	.00	.000
	Total expense	395,019.00	395,019.00	505,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S					
	Total revenues	1,420,616.00	1,420,616.00	1,595,929.00	.00	.000
	Total labor	1,025,597.00	1,025,597.00	1,090,361.00	.00	.000
	Total expense	395,019.00	395,019.00	505,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	500,965.00	500,965.00	500,000.00	.00	.000
862200	Extended Opportunity Programs & Svc	500,965.00	500,965.00	500,000.00	.00	.000
TOTAL:	Location not budgeted	1,001,930.00	1,001,930.00	1,000,000.00	.00	.000
TOTAL:	Activity not budgeted	1,001,930.00	1,001,930.00	1,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	500,965.00	500,965.00	500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,965.00	500,965.00	500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	500,965.00	500,965.00	500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,965.00	500,965.00	500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530500 E.O.P & S-Grants
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S-Grants					
	Total revenues	500,965.00	500,965.00	500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500,965.00	500,965.00	500,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	50,000.00	.00	.000
124000	Noninstructional Adjunct	7,984.00	7,984.00	35,296.00	.00	.000
231100	Student Help	10,000.00	10,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	479.00	479.00	.00	.00	.000
323000	PERS-Academic Noninstructional	880.00	880.00	1,000.00	.00	.000
333000	OASDI-Academic Noninstructional	342.00	342.00	1,000.00	.00	.000
337000	Medicare-Academic Noninstructional	118.00	118.00	1,000.00	.00	.000
343000	HWB-Academic Noninstructional	5,995.00	5,995.00	.00	.00	.000
353100	SUI-Academic Noninstructional	2,010.00	2,010.00	1,000.00	.00	.000
362000	WCI-Classified	1,314.00	1,314.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,165.00	1,165.00	1,000.00	.00	.000
430100	Supplies and Materials	926.00	926.00	5,000.00	.00	.000
518900	Distributed Reserve	17,773.00	17,773.00	10,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	3,000.00	.00	.000
588000	Postage	200.00	200.00	500.00	.00	.000
761000	Other Payments to Students Books/Su	6,757.00	6,757.00	9,573.00	.00	.000
762000	Other Payments to Students Other Se	5,350.00	5,350.00	25,000.00	.00	.000
768900	Distr Reserve - Paymt to Student	50,864.00	50,864.00	.00	.00	.000
862100	Coop Agencies Resources for Educat	214,157.00	214,157.00	169,369.00	.00	.000
TOTAL:	Location not budgeted	428,314.00	428,314.00	312,738.00	.00	.000
TOTAL:	Activity not budgeted	428,314.00	428,314.00	312,738.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	214,157.00	214,157.00	169,369.00	.00	.000
	Total labor	130,287.00	130,287.00	90,296.00	.00	.000
	Total expense	83,870.00	83,870.00	53,073.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	26,000.00	.00	.000
TOTAL:	C.A.R.E Program					
	Total revenues	214,157.00	214,157.00	169,369.00	.00	.000
	Total labor	130,287.00	130,287.00	90,296.00	.00	.000
	Total expense	83,870.00	83,870.00	53,073.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	26,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	214,157.00	214,157.00	169,369.00	.00	.000
	Total labor	130,287.00	130,287.00	90,296.00	.00	.000
	Total expense	83,870.00	83,870.00	53,073.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	26,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	11,108.00	11,108.00	122,265.00	.00	.000
862100	Coop Agencies Resources for Educat	11,108.00	11,108.00	122,265.00	.00	.000
TOTAL:	Location not budgeted	22,216.00	22,216.00	244,530.00	.00	.000
TOTAL:	Activity not budgeted	22,216.00	22,216.00	244,530.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	11,108.00	11,108.00	122,265.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,108.00	11,108.00	122,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	11,108.00	11,108.00	122,265.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,108.00	11,108.00	122,265.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	11,108.00	11,108.00	122,265.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,108.00	11,108.00	122,265.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	5,025,000.00	5,025,000.00	4,600,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	5,025,000.00	5,025,000.00	4,600,000.00	.00	.000
TOTAL:	Location not budgeted	10,050,000.00	10,050,000.00	9,200,000.00	.00	.000
TOTAL:	Activity not budgeted	10,050,000.00	10,050,000.00	9,200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	5,025,000.00	5,025,000.00	4,600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,025,000.00	5,025,000.00	4,600,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	5,025,000.00	5,025,000.00	4,600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,025,000.00	5,025,000.00	4,600,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	41,274.00	41,274.00	50,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	41,274.00	41,274.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	82,548.00	82,548.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	82,548.00	82,548.00	100,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	41,274.00	41,274.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,274.00	41,274.00	50,000.00	.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	41,274.00	41,274.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,274.00	41,274.00	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 B					
	Total revenues	5,066,274.00	5,066,274.00	4,650,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,066,274.00	5,066,274.00	4,650,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	150,000.00	150,000.00	20,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	150,000.00	150,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	40,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	150,000.00	150,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	150,000.00	150,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	20,000.00	.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: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	-274.00	-274.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	-274.00	-274.00	.00	.00	.000
TOTAL:	Location not budgeted	-548.00	-548.00	.00	.00	.000
TOTAL:	Activity not budgeted	-548.00	-548.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	-274.00	-274.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-274.00	-274.00	.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	-274.00	-274.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-274.00	-274.00	.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	149,726.00	149,726.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	149,726.00	149,726.00	20,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	55,000.00	55,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	50,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	55,000.00	55,000.00	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	55,000.00	55,000.00	50,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	55,000.00	55,000.00	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	55,000.00	55,000.00	50,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,136,231.00	1,136,231.00	1,084,365.00	.00	.000
815000	Student Financial Aid	1,136,231.00	1,136,231.00	1,084,365.00	.00	.000
TOTAL:	Location not budgeted	2,272,462.00	2,272,462.00	2,168,730.00	.00	.000
TOTAL:	Activity not budgeted	2,272,462.00	2,272,462.00	2,168,730.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,136,231.00	1,136,231.00	1,084,365.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,136,231.00	1,136,231.00	1,084,365.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,136,231.00	1,136,231.00	1,084,365.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,136,231.00	1,136,231.00	1,084,365.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	35,000.00	35,000.00	70,000.00	.00	.000
815000	Student Financial Aid	35,000.00	35,000.00	70,000.00	.00	.000
TOTAL:	Location not budgeted	70,000.00	70,000.00	140,000.00	.00	.000
TOTAL:	Activity not budgeted	70,000.00	70,000.00	140,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	35,000.00	35,000.00	70,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	70,000.00	.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	35,000.00	35,000.00	70,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	70,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	S.E.O.G. Grants					
	Total revenues	1,226,231.00	1,226,231.00	1,204,365.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,171,231.00	1,171,231.00	1,154,365.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	55,000.00	55,000.00	50,000.00	.00	.000

ORGANIZATION: 531100 Pell Grants
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	55,000.00	55,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	60,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	55,000.00	55,000.00	60,000.00	.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	55,000.00	55,000.00	60,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	55,000.00	55,000.00	60,000.00	.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	55,000.00	55,000.00	60,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	45,000,000.00	45,000,000.00	36,000,000.00	.00	.000
815000	Student Financial Aid	45,000,000.00	45,000,000.00	36,000,000.00	.00	.000
TOTAL:	Location not budgeted	90,000,000.00	90,000,000.00	72,000,000.00	.00	.000
TOTAL:	Activity not budgeted	90,000,000.00	90,000,000.00	72,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	45,000,000.00	45,000,000.00	36,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000,000.00	45,000,000.00	36,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	45,000,000.00	45,000,000.00	36,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000,000.00	45,000,000.00	36,000,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	5,000,000.00	5,000,000.00	3,500,000.00	.00	.000
815000	Student Financial Aid	5,000,000.00	5,000,000.00	3,500,000.00	.00	.000
TOTAL:	Location not budgeted	10,000,000.00	10,000,000.00	7,000,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000,000.00	10,000,000.00	7,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	5,000,000.00	5,000,000.00	3,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000,000.00	5,000,000.00	3,500,000.00	.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	5,000,000.00	5,000,000.00	3,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000,000.00	5,000,000.00	3,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	50,055,000.00	50,055,000.00	39,560,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000,000.00	50,000,000.00	39,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	55,000.00	55,000.00	60,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,200,000.00	2,200,000.00	2,000,000.00	.00	.000
815000	Student Financial Aid	2,200,000.00	2,200,000.00	2,000,000.00	.00	.000
TOTAL:	Location not budgeted	4,400,000.00	4,400,000.00	4,000,000.00	.00	.000
TOTAL:	Activity not budgeted	4,400,000.00	4,400,000.00	4,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,200,000.00	2,200,000.00	2,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	2,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	2,200,000.00	2,200,000.00	2,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,200,000.00	2,200,000.00	2,000,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	100,000.00	.00	.000
815000	Student Financial Aid	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	100,000.00	100,000.00	100,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	100,000.00	100,000.00	100,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	2,300,000.00	2,300,000.00	2,100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,300,000.00	2,300,000.00	2,100,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	10,574.00	10,574.00	9,077.00	.00	.000
322000	PERS-Classified	2,970.00	2,970.00	2,563.00	.00	.000
332000	OASDI-Classified	656.00	656.00	564.00	.00	.000
336000	Medicare-Classified	153.00	153.00	132.00	.00	.000
342000	HWB-Classified	5,485.00	5,485.00	2,235.00	.00	.000
352000	SUI-Classified	6.00	6.00	5.00	.00	.000
362000	WCI-Classified	212.00	212.00	181.00	.00	.000
TOTAL:	Location not budgeted	20,056.00	20,056.00	14,757.00	.00	.000
TOTAL:	Activity not budgeted	20,056.00	20,056.00	14,757.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,056.00	20,056.00	14,757.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,056.00	-20,056.00	-14,757.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	20,056.00	20,056.00	14,757.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,056.00	-20,056.00	-14,757.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	30,815.00	30,815.00	29,047.00	.00	.000
322000	PERS-Classified	8,126.00	8,126.00	7,750.00	.00	.000
332000	OASDI-Classified	1,910.00	1,910.00	1,800.00	.00	.000
336000	Medicare-Classified	447.00	447.00	421.00	.00	.000
342000	HWB-Classified	8,071.00	8,071.00	10,387.00	.00	.000
352000	SUI-Classified	15.00	15.00	14.00	.00	.000
362000	WCI-Classified	616.00	616.00	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	70,056.00	70,056.00	64,757.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,056.00	-20,056.00	-14,757.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	18,210.00	18,210.00	16,849.00	.00	.000
812000	Higher Education	45,524.00	45,524.00	42,121.00	.00	.000
TOTAL:	Location not budgeted	63,734.00	63,734.00	58,970.00	.00	.000
TOTAL:	Activity not budgeted	63,734.00	63,734.00	58,970.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	45,524.00	45,524.00	42,121.00	.00	.000
	Total labor	18,210.00	18,210.00	16,849.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,314.00	27,314.00	25,272.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	45,524.00	45,524.00	42,121.00	.00	.000
	Total labor	18,210.00	18,210.00	16,849.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,314.00	27,314.00	25,272.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	910,484.00	910,484.00	842,427.00	.00	.000
812000	Higher Education	910,484.00	910,484.00	842,427.00	.00	.000
TOTAL:	Location not budgeted	1,820,968.00	1,820,968.00	1,684,854.00	.00	.000
TOTAL:	Activity not budgeted	1,820,968.00	1,820,968.00	1,684,854.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	910,484.00	910,484.00	842,427.00	.00	.000
	Total labor	910,484.00	910,484.00	842,427.00	.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	910,484.00	910,484.00	842,427.00	.00	.000
	Total labor	910,484.00	910,484.00	842,427.00	.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	956,008.00	956,008.00	884,548.00	.00	.000
	Total labor	928,694.00	928,694.00	859,276.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,314.00	27,314.00	25,272.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	107,085.00	107,085.00	88,004.00	.00	.000
218900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	54,540.00	.00	.000
231400	Overtime Classified Monthly & Hourl	50.00	50.00	90.00	.00	.000
318900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
322000	PERS-Classified	25,000.00	25,000.00	20,535.00	.00	.000
332000	OASDI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	1,500.00	.00	.000
342000	HWB-Classified	25,000.00	25,000.00	23,000.00	.00	.000
352000	SUI-Classified	75.00	75.00	50.00	.00	.000
362000	WCI-Classified	2,500.00	2,500.00	2,365.00	.00	.000
382000	APPLE-Classified	1,500.00	1,500.00	278.00	.00	.000
430100	Supplies and Materials	450.00	450.00	.00	.00	.000
518900	Distributed Reserve	3,024.00	3,024.00	.00	.00	.000
862900	Other General Categorical Apportion	246,684.00	246,684.00	195,362.00	.00	.000
TOTAL:	Location not budgeted	493,368.00	493,368.00	390,724.00	.00	.000
TOTAL:	Activity not budgeted	493,368.00	493,368.00	390,724.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	246,684.00	246,684.00	195,362.00	.00	.000
	Total labor	243,210.00	243,210.00	195,362.00	.00	.000
	Total expense	3,474.00	3,474.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	246,684.00	246,684.00	195,362.00	.00	.000
	Total labor	243,210.00	243,210.00	195,362.00	.00	.000
	Total expense	3,474.00	3,474.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Financial Aid Administratio					
	Total revenues	246,684.00	246,684.00	195,362.00	.00	.000
	Total labor	243,210.00	243,210.00	195,362.00	.00	.000
	Total expense	3,474.00	3,474.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	475,000.00	475,000.00	536,721.00	.00	.000
231200	Relief or Extra Help Hourly	200.00	200.00	150.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	120,000.00	120,000.00	78,536.00	.00	.000
332000	OASDI-Classified	35,000.00	35,000.00	30,000.00	.00	.000
336000	Medicare-Classified	8,000.00	8,000.00	7,000.00	.00	.000
342000	HWB-Classified	135,000.00	135,000.00	97,536.00	.00	.000
352000	SUI-Classified	275.00	275.00	300.00	.00	.000
362000	WCI-Classified	8,890.00	8,890.00	9,100.00	.00	.000
382000	APPLE-Classified	10.00	10.00	40.00	.00	.000
430100	Supplies and Materials	7,500.00	7,500.00	500.00	.00	.000
430300	Duplicating	25.00	25.00	25.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
582000	Other Services	19,998.00	19,998.00	15,003.00	.00	.000
862900	Other General Categorical Apportion	809,898.00	809,898.00	774,941.00	.00	.000
TOTAL:	Location not budgeted	1,619,796.00	1,619,796.00	1,549,852.00	.00	.000
TOTAL:	Activity not budgeted	1,619,796.00	1,619,796.00	1,549,852.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	809,898.00	809,898.00	774,941.00	.00	.000
	Total labor	782,375.00	782,375.00	759,383.00	.00	.000
	Total expense	27,523.00	27,523.00	15,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30.00	.00	.000
TOTAL:	Student Financial Aid Admin - Augme					
	Total revenues	809,898.00	809,898.00	774,941.00	.00	.000
	Total labor	782,375.00	782,375.00	759,383.00	.00	.000
	Total expense	27,523.00	27,523.00	15,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	809,898.00	809,898.00	774,941.00	.00	.000
	Total labor	782,375.00	782,375.00	759,383.00	.00	.000
	Total expense	27,523.00	27,523.00	15,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30.00	.00	.000

ORGANIZATION: 531700 Matriculation
FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	200,000.00	200,000.00	110,000.00	.00	.000
123000	Noninstructional Other	1,165,878.00	1,165,878.00	1,215,869.00	.00	.000
124000	Noninstructional Adjunct	957,300.00	957,300.00	1,350,000.00	.00	.000
127000	Noninstructional Reassigned	64,588.00	64,588.00	.00	.00	.000
212500	Classified Supervision	66,330.00	66,330.00	62,926.00	.00	.000
213000	Classified Monthly Salaries	923,631.00	923,631.00	794,480.00	.00	.000
231100	Student Help	531,201.00	531,201.00	26,000.00	.00	.000
231200	Relief or Extra Help Hourly	27,000.00	27,000.00	615,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,100.00	.00	.000
313000	STRS-Academic Noninstructional	198,011.00	198,011.00	310,000.00	.00	.000
318900	Distributed Reserve	300,000.00	300,000.00	.00	.00	.000
322000	PERS-Classified	265,409.00	265,409.00	231,929.00	.00	.000
323000	PERS-Academic Noninstructional	51,948.00	51,948.00	55,800.00	.00	.000
332000	OASDI-Classified	61,378.00	61,378.00	53,160.00	.00	.000
333000	OASDI-Academic Noninstructional	12,014.00	12,014.00	7,746.00	.00	.000
336000	Medicare-Classified	14,355.00	14,355.00	21,353.00	.00	.000
337000	Medicare-Academic Noninstructional	17,842.00	17,842.00	40,000.00	.00	.000
342000	HWB-Classified	257,916.00	257,916.00	214,902.00	.00	.000
343000	HWB-Academic Noninstructional	246,439.00	246,439.00	242,081.00	.00	.000
352000	SUI-Classified	496.00	496.00	737.00	.00	.000
353100	SUI-Academic Noninstructional	616.00	616.00	1,338.00	.00	.000
362000	WCI-Classified	19,800.00	19,800.00	30,000.00	.00	.000
363000	WCI-Academic Noninstructional	24,610.00	24,610.00	55,000.00	.00	.000
372000	CILB-Classified	4,238.00	4,238.00	6,874.00	.00	.000
382000	APPLE-Classified	.00	.00	24,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	2,705.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
581000	Multiuser Software License	100,000.00	100,000.00	100,000.00	.00	.000
582000	Other Services	84,000.00	84,000.00	27,000.00	.00	.000
862600	Matriculation	5,600,000.00	5,600,000.00	5,600,000.00	.00	.000
TOTAL:	Location not budgeted	11,200,000.00	11,200,000.00	11,200,000.00	.00	.000
TOTAL:	Activity not budgeted	11,200,000.00	11,200,000.00	11,200,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	5,600,000.00	5,600,000.00	5,600,000.00	.00	.000
	Total labor	5,412,000.00	5,412,000.00	5,473,000.00	.00	.000
	Total expense	188,000.00	188,000.00	127,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,600,000.00	.00	.000
	Total labor	5,412,000.00	5,412,000.00	5,473,000.00	.00	.000
	Total expense	188,000.00	188,000.00	127,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	5,600,000.00	5,600,000.00	5,600,000.00	.00	.000
	Total labor	5,412,000.00	5,412,000.00	5,473,000.00	.00	.000
	Total expense	188,000.00	188,000.00	127,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	125,000.00	125,000.00	85,000.00	.00	.000
121000	Noninstructional Contract Overload	.00	.00	20,000.00	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000
123000	Noninstructional Other	706,900.00	706,900.00	654,440.00	.00	.000
124000	Noninstructional Adjunct	150,000.00	150,000.00	145,000.00	.00	.000
142000	Stipends	.00	.00	20,000.00	.00	.000
213000	Classified Monthly Salaries	736,908.00	736,908.00	515,000.00	.00	.000
218900	Distributed Reserve	150,000.00	150,000.00	50,806.00	.00	.000
231100	Student Help	5,000.00	5,000.00	2,000.00	.00	.000
231200	Relief or Extra Help Hourly	110,000.00	110,000.00	202,851.00	.00	.000
231400	Overtime Classified Monthly & Hourl	450.00	450.00	2,000.00	.00	.000
313000	STRS-Academic Noninstructional	135,000.00	135,000.00	140,000.00	.00	.000
318900	Distributed Reserve	150,000.00	150,000.00	125,000.00	.00	.000
322000	PERS-Classified	110,000.00	110,000.00	125,000.00	.00	.000
332000	OASDI-Classified	25,000.00	25,000.00	30,000.00	.00	.000
336000	Medicare-Classified	10,000.00	10,000.00	8,500.00	.00	.000
337000	Medicare-Academic Noninstructional	15,000.00	15,000.00	11,500.00	.00	.000
342000	HWB-Classified	135,000.00	135,000.00	150,000.00	.00	.000
343000	HWB-Academic Noninstructional	120,000.00	120,000.00	125,000.00	.00	.000
352000	SUI-Classified	300.00	300.00	300.00	.00	.000
353100	SUI-Academic Noninstructional	400.00	400.00	300.00	.00	.000
362000	WCI-Classified	12,000.00	12,000.00	12,000.00	.00	.000
363000	WCI-Academic Noninstructional	15,000.00	15,000.00	16,000.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	10,000.00	10,000.00	5,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,000.00	1,000.00	2,000.00	.00	.000
418900	Distributed Reserve	150,000.00	150,000.00	50,000.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	75,000.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	2,500.00	2,500.00	650.00	.00	.000
430400	Printing	5,000.00	5,000.00	70.00	.00	.000
512000	Consultants	.00	.00	7,000.00	.00	.000
515000	Other Personal & Consulting Service	250,000.00	250,000.00	100,000.00	.00	.000
518900	Distributed Reserve	75,000.00	75,000.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	40,000.00	.00	.000
522000	Mileage	2,000.00	2,000.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	50,000.00	50,000.00	45,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	50,000.00	50,000.00	3,000.00	.00	.000
588000	Postage	500.00	500.00	40.00	.00	.000
641000	New Equipment between $500-4999	12,000.00	12,000.00	75,000.00	.00	.000
641100	Computer Equipment between $500-499	25,000.00	25,000.00	75,000.00	.00	.000
641200	New Equipment $5,000 or Greater	80,985.00	80,985.00	75,000.00	.00	.000
862300	Disabled Students Programs & Svcs	3,490,943.00	3,490,943.00	3,043,957.00	.00	.000
TOTAL:	Location not budgeted	6,981,886.00	6,981,886.00	6,087,914.00	.00	.000
TOTAL:	Activity not budgeted	6,981,886.00	6,981,886.00	6,087,914.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	3,490,943.00	3,490,943.00	3,043,957.00	.00	.000
	Total labor	2,722,958.00	2,722,958.00	2,447,697.00	.00	.000
	Total expense	767,985.00	767,985.00	596,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services Office					
	Total revenues	3,490,943.00	3,490,943.00	3,043,957.00	.00	.000
	Total labor	2,722,958.00	2,722,958.00	2,447,697.00	.00	.000
	Total expense	767,985.00	767,985.00	596,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services					
	Total revenues	3,490,943.00	3,490,943.00	3,043,957.00	.00	.000
	Total labor	3,205,495.00	3,205,495.00	2,930,234.00	.00	.000
	Total expense	767,985.00	767,985.00	596,260.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	40,000.00	40,000.00	34,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	100.00	.00	.000
318900	Distributed Reserve	21,698.00	21,698.00	.00	.00	.000
322000	PERS-Classified	.00	.00	9,700.00	.00	.000
332000	OASDI-Classified	.00	.00	2,100.00	.00	.000
336000	Medicare-Classified	.00	.00	500.00	.00	.000
342000	HWB-Classified	.00	.00	10,000.00	.00	.000
352000	SUI-Classified	.00	.00	20.00	.00	.000
362000	WCI-Classified	.00	.00	1,067.00	.00	.000
430100	Supplies and Materials	3,000.00	3,000.00	7,500.00	.00	.000
430300	Duplicating	.00	.00	200.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	1,500.00	.00	.000
522000	Mileage	.00	.00	200.00	.00	.000
581000	Multiuser Software License	1,000.00	1,000.00	750.00	.00	.000
582000	Other Services	4,000.00	4,000.00	100.00	.00	.000
588000	Postage	100.00	100.00	200.00	.00	.000
814000	Temporary Assistance For Needy Fami	74,798.00	74,798.00	68,937.00	.00	.000
TOTAL:	Location not budgeted	149,596.00	149,596.00	137,874.00	.00	.000
TOTAL:	Activity not budgeted	149,596.00	149,596.00	137,874.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	74,798.00	74,798.00	68,937.00	.00	.000
	Total labor	61,698.00	61,698.00	57,487.00	.00	.000
	Total expense	13,100.00	13,100.00	11,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	74,798.00	74,798.00	68,937.00	.00	.000
	Total labor	61,698.00	61,698.00	57,487.00	.00	.000
	Total expense	13,100.00	13,100.00	11,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

Pasadena City College
Approved Budget Report
Fiscal Year 2025-26
AS OF 01-JUL-2025

ORGANIZATION: 531900 TANF
FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	74,798.00	74,798.00	68,937.00	.00	.000
	Total labor	61,698.00	61,698.00	57,487.00	.00	.000
	Total expense	13,100.00	13,100.00	11,450.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	145,304.00	.00	.000
124000	Noninstructional Adjunct	72,000.00	72,000.00	60,000.00	.00	.000
127000	Noninstructional Reassigned	150,237.00	150,237.00	.00	.00	.000
213000	Classified Monthly Salaries	45,169.00	45,169.00	.00	.00	.000
218900	Distributed Reserve	.00	.00	26,503.00	.00	.000
231200	Relief or Extra Help Hourly	19,750.00	19,750.00	43,077.00	.00	.000
318900	Distributed Reserve	1,448.00	1,448.00	1,335.00	.00	.000
322000	PERS-Classified	12,378.00	12,378.00	.00	.00	.000
323000	PERS-Academic Noninstructional	60,297.00	60,297.00	61,000.00	.00	.000
332000	OASDI-Classified	2,863.00	2,863.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	13,965.00	13,965.00	14,000.00	.00	.000
336000	Medicare-Classified	670.00	670.00	625.00	.00	.000
337000	Medicare-Academic Noninstructional	3,265.00	3,265.00	3,300.00	.00	.000
342000	HWB-Classified	12,418.00	12,418.00	.00	.00	.000
343000	HWB-Academic Noninstructional	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	24.00	24.00	22.00	.00	.000
353100	SUI-Academic Noninstructional	115.00	115.00	120.00	.00	.000
362000	WCI-Classified	924.00	924.00	862.00	.00	.000
363000	WCI-Academic Noninstructional	4,505.00	4,505.00	4,507.00	.00	.000
382000	APPLE-Classified	.00	.00	1,616.00	.00	.000
862900	Other General Categorical Apportion	562,139.00	562,139.00	522,514.00	.00	.000
TOTAL:	Location not budgeted	989,278.00	989,278.00	910,028.00	.00	.000
TOTAL:	Activity not budgeted	989,278.00	989,278.00	910,028.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	562,139.00	562,139.00	522,514.00	.00	.000
	Total labor	427,139.00	427,139.00	387,514.00	.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	562,139.00	562,139.00	522,514.00	.00	.000
	Total labor	427,139.00	427,139.00	387,514.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					

ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	562,139.00	562,139.00	522,514.00	.00	.000
	Total labor	617,139.00	617,139.00	577,514.00	.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: 532100 Calworks LA County
FUND: 215321 Calworks LA County

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	54,629.00	54,629.00	43,750.00	.00	.000
322000	PERS-Classified	14,645.00	14,645.00	11,835.00	.00	.000
332000	OASDI-Classified	3,387.00	3,387.00	2,713.00	.00	.000
336000	Medicare-Classified	792.00	792.00	635.00	.00	.000
342000	HWB-Classified	14,692.00	14,692.00	11,612.00	.00	.000
352000	SUI-Classified	30.00	30.00	23.00	.00	.000
362000	WCI-Classified	1,093.00	1,093.00	851.00	.00	.000
814000	Temporary Assistance For Needy Fami	89,268.00	89,268.00	71,419.00	.00	.000
TOTAL:	Location not budgeted	178,536.00	178,536.00	142,838.00	.00	.000
TOTAL:	Activity not budgeted	178,536.00	178,536.00	142,838.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	89,268.00	89,268.00	71,419.00	.00	.000
	Total labor	89,268.00	89,268.00	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	89,268.00	89,268.00	71,419.00	.00	.000
	Total labor	89,268.00	89,268.00	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	89,268.00	89,268.00	71,419.00	.00	.000
	Total labor	89,268.00	89,268.00	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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	225,000.00	225,000.00	200,000.00	.00	.000
815000	Student Financial Aid	225,000.00	225,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	450,000.00	450,000.00	400,000.00	.00	.000
TOTAL:	Activity not budgeted	450,000.00	450,000.00	400,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	225,000.00	225,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	225,000.00	225,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	225,000.00	225,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 532900 Direct Loans Parent Plus
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	10,000.00	10,000.00	.00	.00	.000
815000	Student Financial Aid	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:	Student Aid					
	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:	Student Financial Aid Prior 1 Year					
	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:	Direct Loans Parent Plus					
	Total revenues	235,000.00	235,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	235,000.00	235,000.00	200,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	10,000.00	.00	.000
819900	Other Federal Revenues	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Food					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Fod P					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000.00	.00	.000
812000	Higher Education	31,367.00	31,367.00	27,383.00	.00	.000
TOTAL:	Location not budgeted	33,367.00	33,367.00	29,383.00	.00	.000
TOTAL:	Activity not budgeted	33,367.00	33,367.00	29,383.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	31,367.00	31,367.00	27,383.00	.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	29,367.00	29,367.00	25,383.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	31,367.00	31,367.00	27,383.00	.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	29,367.00	29,367.00	25,383.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	12,564.00	12,564.00	5,173.00	.00	.000
213000	Classified Monthly Salaries	30,000.00	30,000.00	7,781.00	.00	.000
218900	Distributed Reserve	90,000.00	90,000.00	130,000.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	452.00	.00	.000
313000	STRS-Academic Noninstructional	888.00	888.00	888.00	.00	.000
318900	Distributed Reserve	45,950.00	45,950.00	60,000.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	50.00	.00	.000
323000	PERS-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	50.00	.00	.000
333000	OASDI-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	2,274.00	2,274.00	1,293.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	75.00	.00	.000
342000	HWB-Classified	5,000.00	5,000.00	2,343.00	.00	.000
343000	HWB-Academic Noninstructional	5,004.00	5,004.00	1,443.00	.00	.000
352000	SUI-Classified	293.00	293.00	345.00	.00	.000
353100	SUI-Academic Noninstructional	157.00	157.00	178.00	.00	.000
362000	WCI-Classified	948.00	948.00	543.00	.00	.000
363000	WCI-Academic Noninstructional	445.00	445.00	1,297.00	.00	.000
382000	APPLE-Classified	162.00	162.00	738.00	.00	.000
418900	Distributed Reserve	11,059.00	11,059.00	10,000.00	.00	.000
430100	Supplies and Materials	8,427.00	8,427.00	9,588.00	.00	.000
430300	Duplicating	655.00	655.00	.00	.00	.000
430400	Printing	50.00	50.00	11.00	.00	.000
512000	Consultants	10,049.00	10,049.00	6,105.00	.00	.000
518900	Distributed Reserve	35,658.00	35,658.00	34,579.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,544.00	1,544.00	3,000.00	.00	.000
522000	Mileage	30.00	30.00	30.00	.00	.000
525000	Student Travel	20,987.00	20,987.00	10,596.00	.00	.000
551300	Telephone	1,960.00	1,960.00	1,961.00	.00	.000
581000	Multiuser Software License	610.00	610.00	.00	.00	.000
588000	Postage	36.00	36.00	57.00	.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	1,135.00	.00	.000
762000	Other Payments to Students Other Se	510.00	510.00	510.00	.00	.000
768900	Distr Reserve - Paymt to Student	14,000.00	14,000.00	7,000.00	.00	.000
812000	Higher Education	360,460.00	360,460.00	342,286.00	.00	.000
TOTAL:	Location not budgeted	720,920.00	720,920.00	684,572.00	.00	.000
TOTAL:	Activity not budgeted	720,920.00	720,920.00	684,572.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	360,460.00	360,460.00	342,286.00	.00	.000
	Total labor	253,685.00	253,685.00	257,649.00	.00	.000
	Total expense	106,775.00	106,775.00	84,637.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemad					
	Total revenues	360,460.00	360,460.00	342,286.00	.00	.000
	Total labor	253,685.00	253,685.00	257,649.00	.00	.000
	Total expense	106,775.00	106,775.00	84,637.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	391,827.00	391,827.00	369,669.00	.00	.000
	Total labor	253,685.00	253,685.00	257,649.00	.00	.000
	Total expense	108,775.00	108,775.00	86,637.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	29,367.00	29,367.00	25,383.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000.00	.00	.000
812000	Higher Education	29,229.00	29,229.00	28,164.00	.00	.000
TOTAL:	Location not budgeted	31,229.00	31,229.00	30,164.00	.00	.000
TOTAL:	Activity not budgeted	31,229.00	31,229.00	30,164.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	29,229.00	29,229.00	28,164.00	.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	27,229.00	27,229.00	26,164.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	29,229.00	29,229.00	28,164.00	.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	27,229.00	27,229.00	26,164.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	35,000.00	35,000.00	55,000.00	.00	.000
122000	Noninstructional Administrators/Sup	1,972.00	1,972.00	8,502.00	.00	.000
142000	Stipends	4,413.00	4,413.00	1,863.00	.00	.000
213000	Classified Monthly Salaries	20,001.00	20,001.00	4,346.00	.00	.000
218900	Distributed Reserve	137,766.00	137,766.00	130,000.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	15,617.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	347.00	.00	.000
313000	STRS-Academic Noninstructional	1,000.00	1,000.00	500.00	.00	.000
318900	Distributed Reserve	45,000.00	45,000.00	60,000.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	500.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	177.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	1,006.00	.00	.000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	168.00	.00	.000
342000	HWB-Classified	5,000.00	5,000.00	500.00	.00	.000
343000	HWB-Academic Noninstructional	7,549.00	7,549.00	1,000.00	.00	.000
352000	SUI-Classified	546.00	546.00	95.00	.00	.000
353100	SUI-Academic Noninstructional	500.00	500.00	31.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	533.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,081.00	.00	.000
382000	APPLE-Classified	1,472.00	1,472.00	983.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,382.00	1,382.00	382.00	.00	.000
418900	Distributed Reserve	4,800.00	4,800.00	5,000.00	.00	.000
430100	Supplies and Materials	5,333.00	5,333.00	728.00	.00	.000
430300	Duplicating	200.00	200.00	73.00	.00	.000
512000	Consultants	1,825.00	1,825.00	1,825.00	.00	.000
518900	Distributed Reserve	27,419.00	27,419.00	26,579.00	.00	.000
521000	Conferences, Seminars, Workshops, R	370.00	370.00	370.00	.00	.000
522000	Mileage	304.00	304.00	304.00	.00	.000
525000	Student Travel	13,366.00	13,366.00	4,200.00	.00	.000
551300	Telephone	280.00	280.00	280.00	.00	.000
581000	Multiuser Software License	2,183.00	2,183.00	40.00	.00	.000
588000	Postage	579.00	579.00	100.00	.00	.000
750000	Student Financial Aid	10,000.00	10,000.00	16,895.00	.00	.000
812000	Higher Education	349,260.00	349,260.00	339,025.00	.00	.000
TOTAL:	Location not budgeted	698,520.00	698,520.00	678,050.00	.00	.000
TOTAL:	Activity not budgeted	698,520.00	698,520.00	678,050.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	349,260.00	349,260.00	339,025.00	.00	.000
	Total labor	282,601.00	282,601.00	282,631.00	.00	.000
	Total expense	66,659.00	66,659.00	56,394.00	.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	349,260.00	349,260.00	339,025.00	.00	.000
	Total labor	282,601.00	282,601.00	282,631.00	.00	.000
	Total expense	66,659.00	66,659.00	56,394.00	.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	378,489.00	378,489.00	367,189.00	.00	.000
	Total labor	282,601.00	282,601.00	282,631.00	.00	.000
	Total expense	68,659.00	68,659.00	58,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,229.00	27,229.00	26,164.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	72,524.00	72,524.00	.00	.00	.000
213000	Classified Monthly Salaries	40,000.00	40,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	25,538.00	25,538.00	.00	.00	.000
318900	Distributed Reserve	39,459.00	39,459.00	.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	31.00	31.00	.00	.00	.000
342000	HWB-Classified	11,288.00	11,288.00	.00	.00	.000
352000	SUI-Classified	17.00	17.00	.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	.00	.00	.000
372000	CILB-Classified	1,000.00	1,000.00	.00	.00	.000
382000	APPLE-Classified	33.00	33.00	.00	.00	.000
418900	Distributed Reserve	57,482.00	57,482.00	.00	.00	.000
430100	Supplies and Materials	1,435.00	1,435.00	.00	.00	.000
512000	Consultants	45,553.00	45,553.00	.00	.00	.000
518900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,100.00	3,100.00	.00	.00	.000
522000	Mileage	3,000.00	3,000.00	.00	.00	.000
581000	Multiuser Software License	679.00	679.00	.00	.00	.000
819900	Other Federal Revenues	1,188.00	1,188.00	.00	.00	.000
TOTAL:	Location not budgeted	405,327.00	405,327.00	.00	.00	.000
TOTAL:	Activity not budgeted	405,327.00	405,327.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	1,188.00	1,188.00	.00	.00	.000
	Total labor	192,890.00	192,890.00	.00	.00	.000
	Total expense	211,249.00	211,249.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-402,951.00	-402,951.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,188.00	1,188.00	.00	.00	.000
	Total labor	192,890.00	192,890.00	.00	.00	.000
	Total expense	211,249.00	211,249.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-402,951.00	-402,951.00	.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC
FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	20,000.00	20,000.00	.00	.00	.000
213000	Classified Monthly Salaries	20,000.00	20,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,048.00	3,048.00	.00	.00	.000
318900	Distributed Reserve	7,000.00	7,000.00	.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	192.00	192.00	.00	.00	.000
342000	HWB-Classified	890.00	890.00	.00	.00	.000
352000	SUI-Classified	22.00	22.00	.00	.00	.000
362000	WCI-Classified	500.00	500.00	.00	.00	.000
372000	CILB-Classified	500.00	500.00	.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	35,000.00	35,000.00	.00	.00	.000
819900	Other Federal Revenues	89,152.00	89,152.00	.00	.00	.000
TOTAL:	Location not budgeted	178,304.00	178,304.00	.00	.00	.000
TOTAL:	Activity not budgeted	178,304.00	178,304.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	89,152.00	89,152.00	.00	.00	.000
	Total labor	54,152.00	54,152.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	89,152.00	89,152.00	.00	.00	.000
	Total labor	54,152.00	54,152.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC
FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	90,340.00	90,340.00	.00	.00	.000
	Total labor	247,042.00	247,042.00	.00	.00	.000
	Total expense	246,249.00	246,249.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-402,951.00	-402,951.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	697,174.00	697,174.00	2,752,482.00	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	139,875.00	.00	.000
124000	Noninstructional Adjunct	123,000.00	123,000.00	.00	.00	.000
127000	Noninstructional Reassigned	160,959.00	160,959.00	147,898.00	.00	.000
142000	Stipends	20,000.00	20,000.00	30,000.00	.00	.000
212000	Classified Management Salaries	173,515.00	173,515.00	164,670.00	.00	.000
213000	Classified Monthly Salaries	599,896.00	599,896.00	530,165.00	.00	.000
231100	Student Help	13,000.00	13,000.00	100,000.00	.00	.000
231200	Relief or Extra Help Hourly	600,000.00	600,000.00	350,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	5,000.00	.00	.000
313000	STRS-Academic Noninstructional	30,744.00	30,744.00	101,937.00	.00	.000
318900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
322000	PERS-Classified	207,352.00	207,352.00	187,953.00	.00	.000
332000	OASDI-Classified	47,952.00	47,952.00	43,080.00	.00	.000
336000	Medicare-Classified	11,215.00	11,215.00	10,076.00	.00	.000
337000	Medicare-Academic Noninstructional	2,334.00	2,334.00	4,173.00	.00	.000
342000	HWB-Classified	216,888.00	216,888.00	189,323.00	.00	.000
343000	HWB-Academic Noninstructional	32,534.00	32,534.00	53,011.00	.00	.000
352000	SUI-Classified	387.00	387.00	348.00	.00	.000
353100	SUI-Academic Noninstructional	81.00	81.00	144.00	.00	.000
362000	WCI-Classified	15,469.00	15,469.00	13,897.00	.00	.000
363000	WCI-Academic Noninstructional	3,220.00	3,220.00	5,756.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	48,000.00	48,000.00	170,000.00	.00	.000
430200	Software	1,300.00	1,300.00	3,000.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	3,000.00	.00	.000
430400	Printing	10,000.00	10,000.00	7,000.00	.00	.000
512000	Consultants	25,000.00	25,000.00	100,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	25,000.00	25,000.00	15,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	100,000.00	.00	.000
522000	Mileage	1,000.00	1,000.00	1,000.00	.00	.000
525000	Student Travel	20,000.00	20,000.00	30,000.00	.00	.000
551600	Internet Services	40,000.00	40,000.00	.00	.00	.000
581000	Multiuser Software License	56,000.00	56,000.00	1,000.00	.00	.000
582000	Other Services	61,000.00	61,000.00	100,000.00	.00	.000
641000	New Equipment between $500-4999	2,500.00	2,500.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
761000	Other Payments to Students Books/Su	.00	.00	5,000.00	.00	.000
762000	Other Payments to Students Other Se	1,400.00	1,400.00	30,000.00	.00	.000
765000	Other Payments to Students Transpor	100,000.00	100,000.00	5,000.00	.00	.000
862600	Matriculation	3,470,920.00	3,470,920.00	5,399,788.00	.00	.000
TOTAL:	Location not budgeted	6,941,840.00	6,941,840.00	10,799,576.00	.00	.000
TOTAL:	Activity not budgeted	6,941,840.00	6,941,840.00	10,799,576.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	3,470,920.00	3,470,920.00	5,399,788.00	.00	.000
	Total labor	3,057,720.00	3,057,720.00	4,829,788.00	.00	.000
	Total expense	413,200.00	413,200.00	570,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	3,470,920.00	3,470,920.00	5,399,788.00	.00	.000
	Total labor	3,057,720.00	3,057,720.00	4,829,788.00	.00	.000
	Total expense	413,200.00	413,200.00	570,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	3,470,920.00	3,470,920.00	5,399,788.00	.00	.000
	Total labor	3,057,720.00	3,057,720.00	4,829,788.00	.00	.000
	Total expense	413,200.00	413,200.00	570,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 534300 2019 LASIF: Upward Bound
FUND: 235343 2019 LASIF: Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
750000	Student Financial Aid	180,000.00	180,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	.00	.00	.000
	Total expense	180,000.00	180,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2019 LASIF: Upward Bound					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	.00	.00	.000
	Total expense	180,000.00	180,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2019 LASIF: Upward Bound					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	.00	.00	.000
	Total expense	180,000.00	180,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,000.00	20,000.00	155,000.00	.00	.000
123000	Noninstructional Other	125,000.00	125,000.00	1,003.00	.00	.000
124000	Noninstructional Adjunct	98,000.00	98,000.00	1,735.00	.00	.000
213000	Classified Monthly Salaries	106,000.00	106,000.00	7,642.00	.00	.000
218900	Distributed Reserve	30,000.00	30,000.00	120,000.00	.00	.000
231100	Student Help	22,000.00	22,000.00	810.00	.00	.000
231200	Relief or Extra Help Hourly	21,000.00	21,000.00	1,029.00	.00	.000
313000	STRS-Academic Noninstructional	29,000.00	29,000.00	44.00	.00	.000
318900	Distributed Reserve	10,000.00	10,000.00	100,000.00	.00	.000
322000	PERS-Classified	28,000.00	28,000.00	50.00	.00	.000
332000	OASDI-Classified	7,000.00	7,000.00	50.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	10.00	.00	.000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	47.00	.00	.000
342000	HWB-Classified	30,000.00	30,000.00	200.00	.00	.000
343000	HWB-Academic Noninstructional	33,500.00	33,500.00	200.00	.00	.000
352000	SUI-Classified	70.00	70.00	52.00	.00	.000
353100	SUI-Academic Noninstructional	110.00	110.00	53.00	.00	.000
362000	WCI-Classified	3,100.00	3,100.00	54.00	.00	.000
363000	WCI-Academic Noninstructional	4,500.00	4,500.00	58.00	.00	.000
382000	APPLE-Classified	800.00	800.00	44.00	.00	.000
383000	APPLE-Other Academic Noninstruction	3,000.00	3,000.00	100.00	.00	.000
418900	Distributed Reserve	5,535.00	5,535.00	10,000.00	.00	.000
430300	Duplicating	100.00	100.00	158.00	.00	.000
518900	Distributed Reserve	10,000.00	10,000.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,500.00	9,500.00	4,000.00	.00	.000
522000	Mileage	600.00	600.00	400.00	.00	.000
525000	Student Travel	5,000.00	5,000.00	10,065.00	.00	.000
761000	Other Payments to Students Books/Su	14,000.00	14,000.00	49,691.00	.00	.000
762000	Other Payments to Students Other Se	92,000.00	92,000.00	62,760.00	.00	.000
768900	Distr Reserve - Paymt to Student	31,800.00	31,800.00	.00	.00	.000
862100	Coop Agencies Resources for Educat	745,115.00	745,115.00	580,004.00	.00	.000
TOTAL:	Location not budgeted	1,490,230.00	1,490,230.00	1,155,259.00	.00	.000
TOTAL:	Activity not budgeted	1,490,230.00	1,490,230.00	1,155,259.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	745,115.00	745,115.00	580,004.00	.00	.000
	Total labor	576,580.00	576,580.00	388,181.00	.00	.000
	Total expense	168,535.00	168,535.00	187,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,749.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	745,115.00	745,115.00	580,004.00	.00	.000
	Total labor	576,580.00	576,580.00	388,181.00	.00	.000
	Total expense	168,535.00	168,535.00	187,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,749.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	745,115.00	745,115.00	580,004.00	.00	.000
	Total labor	576,580.00	576,580.00	388,181.00	.00	.000
	Total expense	168,535.00	168,535.00	187,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,749.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	300,000.00	300,000.00	215,868.00	.00	.000
862100	Coop Agencies Resources for Educat	300,000.00	300,000.00	215,868.00	.00	.000
TOTAL:	Location not budgeted	600,000.00	600,000.00	431,736.00	.00	.000
TOTAL:	Activity not budgeted	600,000.00	600,000.00	431,736.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	300,000.00	300,000.00	215,868.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	215,868.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	300,000.00	300,000.00	215,868.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	215,868.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 535600 CAFYES Grants
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAFYES Grants					
	Total revenues	300,000.00	300,000.00	215,868.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	215,868.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000.00	2,000.00	2,569.00	.00	.000
318900	Distributed Reserve	811.00	811.00	2,679.00	.00	.000
430100	Supplies and Materials	.00	.00	6,380.00	.00	.000
588000	Postage	.00	.00	954.00	.00	.000
750000	Student Financial Aid	.00	.00	39,825.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	2,811.00	2,811.00	52,407.00	.00	.000
TOTAL:	Location not budgeted	5,622.00	5,622.00	104,814.00	.00	.000
TOTAL:	Activity not budgeted	5,622.00	5,622.00	104,814.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	2,811.00	2,811.00	52,407.00	.00	.000
	Total labor	2,811.00	2,811.00	5,248.00	.00	.000
	Total expense	.00	.00	47,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2023 LASIF-Upward Bound					
	Total revenues	2,811.00	2,811.00	52,407.00	.00	.000
	Total labor	2,811.00	2,811.00	5,248.00	.00	.000
	Total expense	.00	.00	47,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2023 LASIF: Upward Bound					
	Total revenues	2,811.00	2,811.00	52,407.00	.00	.000
	Total labor	2,811.00	2,811.00	5,248.00	.00	.000
	Total expense	.00	.00	47,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6480	Veterans Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	.00	.00	43,220.00	.00	.000
218900	Distributed Reserve	21,503.00	21,503.00	21,503.00	.00	.000
231200	Relief or Extra Help Hourly	70,830.00	70,830.00	25,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,000.00	7,000.00	7,000.00	.00	.000
318900	Distributed Reserve	15,000.00	15,000.00	20,084.00	.00	.000
336000	Medicare-Classified	425.00	425.00	425.00	.00	.000
337000	Medicare-Academic Noninstructional	700.00	700.00	700.00	.00	.000
343000	HWB-Academic Noninstructional	900.00	900.00	900.00	.00	.000
352000	SUI-Classified	25.00	25.00	25.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	20.00	.00	.000
362000	WCI-Classified	600.00	600.00	600.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
382000	APPLE-Classified	1,500.00	1,500.00	1,500.00	.00	.000
383000	APPLE-Other Academic Noninstruction	200.00	200.00	200.00	.00	.000
418900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	18,000.00	18,000.00	18,000.00	.00	.000
862900	Other General Categorical Apportion	150,703.00	150,703.00	153,177.00	.00	.000
TOTAL:	Location not budgeted	301,406.00	301,406.00	306,354.00	.00	.000
TOTAL:	Activity not budgeted	301,406.00	301,406.00	306,354.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	150,703.00	150,703.00	153,177.00	.00	.000
	Total labor	119,703.00	119,703.00	122,177.00	.00	.000
	Total expense	31,000.00	31,000.00	31,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	150,703.00	150,703.00	153,177.00	.00	.000
	Total labor	119,703.00	119,703.00	122,177.00	.00	.000
	Total expense	31,000.00	31,000.00	31,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	150,703.00	150,703.00	153,177.00	.00	.000
	Total labor	119,703.00	119,703.00	122,177.00	.00	.000
	Total expense	31,000.00	31,000.00	31,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	14,071,690.00	14,071,690.00	6,611,759.00	.00	.000
865900	Other Reimbursable Categorical Prog	14,071,690.00	14,071,690.00	6,611,759.00	.00	.000
TOTAL:	Location not budgeted	28,143,380.00	28,143,380.00	13,223,518.00	.00	.000
TOTAL:	Activity not budgeted	28,143,380.00	28,143,380.00	13,223,518.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	14,071,690.00	14,071,690.00	6,611,759.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,071,690.00	14,071,690.00	6,611,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	14,071,690.00	14,071,690.00	6,611,759.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,071,690.00	14,071,690.00	6,611,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537000 Student Success Completion Grant
FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Success Completion Grant					
	Total revenues	14,071,690.00	14,071,690.00	6,611,759.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,071,690.00	14,071,690.00	6,611,759.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	67,657.00	67,657.00	63,514.00	.00	.000
TOTAL:	Location not budgeted	67,657.00	67,657.00	63,514.00	.00	.000
TOTAL:	Activity not budgeted	67,657.00	67,657.00	63,514.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,657.00	67,657.00	63,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-67,657.00	-67,657.00	-63,514.00	.00	.000
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
862900	Other General Categorical Apportion	67,657.00	67,657.00	63,514.00	.00	.000
TOTAL:	Location not budgeted	67,657.00	67,657.00	63,514.00	.00	.000
TOTAL:	Activity not budgeted	67,657.00	67,657.00	63,514.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	67,657.00	67,657.00	63,514.00	.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	67,657.00	67,657.00	63,514.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	67,657.00	67,657.00	63,514.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,657.00	67,657.00	63,514.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	67,657.00	67,657.00	63,514.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	67,657.00	67,657.00	63,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	185,000.00	185,000.00	90,070.00	.00	.000
218900	Distributed Reserve	8,495.00	8,495.00	4,000.00	.00	.000
231200	Relief or Extra Help Hourly	300,000.00	300,000.00	83,900.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	250.00	.00	.000
322000	PERS-Classified	50,000.00	50,000.00	14,570.00	.00	.000
332000	OASDI-Classified	12,000.00	12,000.00	7,385.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	600.00	.00	.000
336000	Medicare-Classified	7,000.00	7,000.00	2,500.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	73.00	.00	.000
342000	HWB-Classified	55,000.00	55,000.00	32,755.00	.00	.000
352000	SUI-Classified	300.00	300.00	85.00	.00	.000
362000	WCI-Classified	10,000.00	10,000.00	5,000.00	.00	.000
382000	APPLE-Classified	12,000.00	12,000.00	4,500.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	20,017.00	.00	.000
430300	Duplicating	300.00	300.00	100.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	15,500.00	.00	.000
581000	Multiuser Software License	22,000.00	22,000.00	.00	.00	.000
582000	Other Services	.00	.00	92,995.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	1,521,595.00	1,521,595.00	416,685.00	.00	.000
TOTAL:	Location not budgeted	2,193,190.00	2,193,190.00	790,985.00	.00	.000
TOTAL:	Activity not budgeted	2,193,190.00	2,193,190.00	790,985.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,521,595.00	1,521,595.00	416,685.00	.00	.000
	Total labor	641,295.00	641,295.00	245,688.00	.00	.000
	Total expense	30,300.00	30,300.00	128,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	850,000.00	850,000.00	42,385.00	.00	.000
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	850,000.00	850,000.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	680,347.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	.00	.00	680,347.00	.00	.000
TOTAL:	Location not budgeted	850,000.00	850,000.00	1,360,694.00	.00	.000
TOTAL:	Activity not budgeted	850,000.00	850,000.00	1,360,694.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	680,347.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	850,000.00	850,000.00	680,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-850,000.00	-850,000.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	1,521,595.00	1,521,595.00	1,097,032.00	.00	.000
	Total labor	641,295.00	641,295.00	245,688.00	.00	.000
	Total expense	880,300.00	880,300.00	808,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	42,385.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	1,521,595.00	1,521,595.00	1,097,032.00	.00	.000
	Total labor	641,295.00	641,295.00	245,688.00	.00	.000
	Total expense	880,300.00	880,300.00	808,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	42,385.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	17,851.00	.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	35,702.00	.00	.000
TOTAL:	Activity not budgeted	35,702.00	35,702.00	35,702.00	.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	17,851.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.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	17,851.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.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	17,851.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,272.00	1,272.00	1,876.00	.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	45,140.00	.00	.000
862900	Other General Categorical Apportion	65,510.00	65,510.00	66,114.00	.00	.000
TOTAL:	Location not budgeted	131,020.00	131,020.00	132,228.00	.00	.000
TOTAL:	Activity not budgeted	131,020.00	131,020.00	132,228.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	65,510.00	65,510.00	66,114.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,510.00	65,510.00	66,114.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	65,510.00	65,510.00	66,114.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,510.00	65,510.00	66,114.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	65,510.00	65,510.00	66,114.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,510.00	65,510.00	66,114.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	.000
313000	STRS-Academic Noninstructional	765.00	765.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	58.00	58.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
363000	WCI-Academic Noninstructional	80.00	80.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	4,908.00	4,908.00	.00	.00	.000
TOTAL:	Location not budgeted	9,816.00	9,816.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,816.00	9,816.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	4,908.00	4,908.00	.00	.00	.000
	Total labor	4,908.00	4,908.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
750000	Student Financial Aid	12,947.00	12,947.00	3,855.00	.00	.000
869900	Other Miscellaneous State Revenue	12,947.00	12,947.00	3,855.00	.00	.000
TOTAL:	Location not budgeted	25,894.00	25,894.00	7,710.00	.00	.000
TOTAL:	Activity not budgeted	25,894.00	25,894.00	7,710.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	12,947.00	12,947.00	3,855.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,947.00	12,947.00	3,855.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Child Develop Training Consortium					
	Total revenues	17,855.00	17,855.00	3,855.00	.00	.000
	Total labor	4,908.00	4,908.00	.00	.00	.000
	Total expense	12,947.00	12,947.00	3,855.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	17,855.00	17,855.00	3,855.00	.00	.000
	Total labor	4,908.00	4,908.00	.00	.00	.000
	Total expense	12,947.00	12,947.00	3,855.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	18,032.00	.00	.000
TOTAL:	Location not budgeted	18,032.00	18,032.00	18,032.00	.00	.000
TOTAL:	Activity not budgeted	18,032.00	18,032.00	18,032.00	.00	.000
TOTAL:	Health Services					
	Total revenues	18,032.00	18,032.00	18,032.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,032.00	18,032.00	18,032.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	18,032.00	18,032.00	18,032.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,032.00	18,032.00	18,032.00	.00	.000

ORGANIZATION: 539400 Mental Health Service Prgm
FUND: 225394 Mental Health Services Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6440	Health Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	250,000.00	250,000.00	234,300.00	.00	.000
231100	Student Help	25,000.00	25,000.00	33,525.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	58,317.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	50.00	.00	.000
313000	STRS-Academic Noninstructional	25,000.00	25,000.00	25,000.00	.00	.000
322000	PERS-Classified	2,500.00	2,500.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	700.00	.00	.000
337000	Medicare-Academic Noninstructional	5,000.00	5,000.00	4,000.00	.00	.000
343000	HWB-Academic Noninstructional	8,000.00	8,000.00	2,000.00	.00	.000
352000	SUI-Classified	.00	.00	50.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	75.00	.00	.000
362000	WCI-Classified	.00	.00	1,600.00	.00	.000
363000	WCI-Academic Noninstructional	50,000.00	50,000.00	5,000.00	.00	.000
382000	APPLE-Classified	24,000.00	24,000.00	1,500.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	4,000.00	.00	.000
418900	Distributed Reserve	100,000.00	100,000.00	50,000.00	.00	.000
430100	Supplies and Materials	606.00	606.00	15,000.00	.00	.000
430300	Duplicating	.00	.00	200.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	25,000.00	.00	.000
531000	Dues and Membership	.00	.00	1,000.00	.00	.000
581000	Multiuser Software License	678.00	678.00	1,500.00	.00	.000
768900	Distr Reserve - Paymt to Student	432,756.00	432,756.00	432,756.00	.00	.000
862900	Other General Categorical Apportion	973,540.00	973,540.00	945,573.00	.00	.000
TOTAL:	Location not budgeted	1,947,080.00	1,947,080.00	1,891,146.00	.00	.000
TOTAL:	Activity not budgeted	1,947,080.00	1,947,080.00	1,891,146.00	.00	.000
TOTAL:	Health Services					
	Total revenues	973,540.00	973,540.00	945,573.00	.00	.000
	Total labor	439,500.00	439,500.00	370,117.00	.00	.000
	Total expense	534,040.00	534,040.00	575,456.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539400 Mental Health Service Prgm
FUND: 225394 Mental Health Services Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	973,540.00	973,540.00	945,573.00	.00	.000
	Total labor	439,500.00	439,500.00	370,117.00	.00	.000
	Total expense	534,040.00	534,040.00	575,456.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Mental Health Service Prgm					
	Total revenues	991,572.00	991,572.00	963,605.00	.00	.000
	Total labor	439,500.00	439,500.00	370,117.00	.00	.000
	Total expense	534,040.00	534,040.00	575,456.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,032.00	18,032.00	18,032.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	24,697.00	24,697.00	59,937.00	.00	.000
TOTAL:	Location not budgeted	24,697.00	24,697.00	59,937.00	.00	.000
TOTAL:	Activity not budgeted	24,697.00	24,697.00	59,937.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	24,697.00	24,697.00	59,937.00	.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	24,697.00	24,697.00	59,937.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,697.00	24,697.00	59,937.00	.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	24,697.00	24,697.00	59,937.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	78,094.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	61,859.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,000.00	20,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	20,000.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
322000	PERS-Classified	18,935.00	18,935.00	.00	.00	.000
332000	OASDI-Classified	4,340.00	4,340.00	500.00	.00	.000
336000	Medicare-Classified	1,015.00	1,015.00	2,000.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	24,131.00	.00	.000
352000	SUI-Classified	35.00	35.00	200.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00	.000
362000	WCI-Classified	1,400.00	1,400.00	3,000.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	1,500.00	.00	.000
382000	APPLE-Classified	.00	.00	5,000.00	.00	.000
430100	Supplies and Materials	.00	.00	16,250.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
515000	Other Personal & Consulting Service	75,000.00	75,000.00	490,805.00	.00	.000
515011	Participant Support Stpnd-Other Svc	400,000.00	400,000.00	805,257.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	43,584.00	.00	.000
521022	Participant Support Travel	200,000.00	200,000.00	101,776.00	.00	.000
521033	Participant Support Subsistence	.00	.00	97,000.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	1,108,157.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
648900	Distributed Reserve	168,568.00	168,568.00	498,562.00	.00	.000
819900	Other Federal Revenues	939,293.00	939,293.00	3,358,725.00	.00	.000
TOTAL:	Location not budgeted	1,878,586.00	1,878,586.00	6,717,450.00	.00	.000
TOTAL:	Activity not budgeted	1,878,586.00	1,878,586.00	6,717,450.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	939,293.00	939,293.00	3,358,725.00	.00	.000
	Total labor	95,725.00	95,725.00	197,334.00	.00	.000
	Total expense	843,568.00	843,568.00	3,161,391.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	939,293.00	939,293.00	3,358,725.00	.00	.000
	Total labor	95,725.00	95,725.00	197,334.00	.00	.000
	Total expense	843,568.00	843,568.00	3,161,391.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	963,990.00	963,990.00	3,418,662.00	.00	.000
	Total labor	95,725.00	95,725.00	197,334.00	.00	.000
	Total expense	843,568.00	843,568.00	3,161,391.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	24,697.00	24,697.00	59,937.00	.00	.000

ORGANIZATION: 539800 Pathways 2 Completion II
FUND: 215398 Pathways 2 Completion II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	59,941.00	59,941.00	65,000.00	.00	.000
218900	Distributed Reserve	55,340.00	55,340.00	300,000.00	.00	.000
318900	Distributed Reserve	18,000.00	18,000.00	18,000.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	274.00	.00	.000
512000	Consultants	15,000.00	15,000.00	1,000.00	.00	.000
812000	Higher Education	154,281.00	154,281.00	602,510.00	.00	.000
TOTAL:	Location not budgeted	308,562.00	308,562.00	986,784.00	.00	.000
TOTAL:	Activity not budgeted	308,562.00	308,562.00	986,784.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	154,281.00	154,281.00	602,510.00	.00	.000
	Total labor	133,281.00	133,281.00	383,000.00	.00	.000
	Total expense	21,000.00	21,000.00	1,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	218,236.00	.00	.000
TOTAL:	Pathways 2 Completion II					
	Total revenues	154,281.00	154,281.00	602,510.00	.00	.000
	Total labor	133,281.00	133,281.00	383,000.00	.00	.000
	Total expense	21,000.00	21,000.00	1,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	218,236.00	.00	.000
TOTAL:	Pathways 2 Completion II					
	Total revenues	154,281.00	154,281.00	602,510.00	.00	.000
	Total labor	133,281.00	133,281.00	383,000.00	.00	.000
	Total expense	21,000.00	21,000.00	1,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	218,236.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	40,211.00	40,211.00	37,658.00	.00	.000
869900	Other Miscellaneous State Revenue	40,211.00	40,211.00	237,658.00	.00	.000
TOTAL:	Location not budgeted	80,422.00	80,422.00	275,316.00	.00	.000
TOTAL:	Activity not budgeted	80,422.00	80,422.00	275,316.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	40,211.00	40,211.00	237,658.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,211.00	40,211.00	37,658.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	200,000.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog-TAEP					
	Total revenues	40,211.00	40,211.00	237,658.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,211.00	40,211.00	37,658.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	200,000.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog -TAEP					
	Total revenues	40,211.00	40,211.00	237,658.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,211.00	40,211.00	37,658.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	200,000.00	.00	.000

ORGANIZATION: 544500 CalFresh Outreach
FUND: 225445 CalFresh Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	110,177.00	110,177.00	101,238.00	.00	.000
862900	Other General Categorical Apportion	110,177.00	110,177.00	101,238.00	.00	.000
TOTAL:	Location not budgeted	220,354.00	220,354.00	202,476.00	.00	.000
TOTAL:	Activity not budgeted	220,354.00	220,354.00	202,476.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	110,177.00	110,177.00	101,238.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	110,177.00	110,177.00	101,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	110,177.00	110,177.00	101,238.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	110,177.00	110,177.00	101,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	110,177.00	110,177.00	101,238.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	110,177.00	110,177.00	101,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544600 Retention & Enrollment-Marketing
FUND: 225446 Retention & Enrollment Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	50,000.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	25,000.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	2,000.00	.00	.000
352000	SUI-Classified	2,000.00	2,000.00	2,000.00	.00	.000
362000	WCI-Classified	2,000.00	2,000.00	2,000.00	.00	.000
382000	APPLE-Classified	4,000.00	4,000.00	4,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	20,000.00	.00	.000
525000	Student Travel	1,000.00	1,000.00	1,000.00	.00	.000
582000	Other Services	10,000.00	10,000.00	2,000.00	.00	.000
584000	Advertising	722,613.00	722,613.00	1,793,306.00	.00	.000
862900	Other General Categorical Apportion	839,613.00	839,613.00	1,902,306.00	.00	.000
TOTAL:	Location not budgeted	1,679,226.00	1,679,226.00	3,804,612.00	.00	.000
TOTAL:	Activity not budgeted	1,679,226.00	1,679,226.00	3,804,612.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	839,613.00	839,613.00	1,902,306.00	.00	.000
	Total labor	85,000.00	85,000.00	85,000.00	.00	.000
	Total expense	754,613.00	754,613.00	1,817,306.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Retention & Enrollment Marketing					
	Total revenues	839,613.00	839,613.00	1,902,306.00	.00	.000
	Total labor	85,000.00	85,000.00	85,000.00	.00	.000
	Total expense	754,613.00	754,613.00	1,817,306.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330 Transfer Programs					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
Total revenues	839,613.00	839,613.00	1,902,306.00	.00	.000
Total labor	85,000.00	85,000.00	85,000.00	.00	.000
Total expense	754,613.00	754,613.00	1,817,306.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	70,354.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	70,354.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	140,708.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	140,708.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	70,354.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.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	.00	.00	70,354.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.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	.00	.00	70,354.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	2,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	125,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	210,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	2,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	382.00	.00	.000
322000	PERS-Classified	.00	.00	6,000.00	.00	.000
332000	OASDI-Classified	.00	.00	2,000.00	.00	.000
336000	Medicare-Classified	.00	.00	4,000.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	50.00	.00	.000
342000	HWB-Classified	.00	.00	9,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	200.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	10.00	.00	.000
362000	WCI-Classified	.00	.00	7,500.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	50.00	.00	.000
382000	APPLE-Classified	.00	.00	8,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	25,000.00	.00	.000
430300	Duplicating	.00	.00	100.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,500.00	.00	.000
525000	Student Travel	.00	.00	6,800.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
566000	Rentals	.00	.00	14,000.00	.00	.000
582000	Other Services	.00	.00	75,000.00	.00	.000
584000	Advertising	.00	.00	24,000.00	.00	.000
588000	Postage	.00	.00	362.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	710,154.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,234,108.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,234,108.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	710,154.00	.00	.000
	Total labor	.00	.00	376,192.00	.00	.000
	Total expense	.00	.00	147,762.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	186,200.00	.00	.000

ORGANIZATION: 546200 Retention & Enrollment-Outreach
FUND: 225462 Retention & Enrollment-Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	710,154.00	.00	.000
	Total labor	.00	.00	376,192.00	.00	.000
	Total expense	.00	.00	147,762.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	186,200.00	.00	.000
TOTAL:	Retention & Enrollment-Outreach					
	Total revenues	.00	.00	710,154.00	.00	.000
	Total labor	.00	.00	376,192.00	.00	.000
	Total expense	.00	.00	147,762.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	186,200.00	.00	.000

ORGANIZATION: 546400 Office Equity Diversity & Justice
FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	231,089.00	231,089.00	187,870.00	.00	.000
142000	Stipends	75,000.00	75,000.00	20,000.00	.00	.000
231100	Student Help	30,000.00	30,000.00	10,000.00	.00	.000
231200	Relief or Extra Help Hourly	80,000.00	80,000.00	2,000.00	.00	.000
313000	STRS-Academic Noninstructional	7,037.00	7,037.00	4,000.00	.00	.000
318900	Distributed Reserve	24,000.00	24,000.00	37,766.00	.00	.000
323000	PERS-Academic Noninstructional	52,078.00	52,078.00	50,819.00	.00	.000
333000	OASDI-Academic Noninstructional	12,044.00	12,044.00	11,648.00	.00	.000
336000	Medicare-Classified	.00	.00	20.00	.00	.000
337000	Medicare-Academic Noninstructional	3,351.00	3,351.00	3,100.00	.00	.000
343000	HWB-Academic Noninstructional	6,778.00	6,778.00	2,000.00	.00	.000
352000	SUI-Classified	.00	.00	10.00	.00	.000
353100	SUI-Academic Noninstructional	116.00	116.00	150.00	.00	.000
362000	WCI-Classified	.00	.00	50.00	.00	.000
363000	WCI-Academic Noninstructional	4,622.00	4,622.00	4,500.00	.00	.000
373000	CILB-Other Academic Noninstructiona	4,449.00	4,449.00	7,217.00	.00	.000
382000	APPLE-Classified	.00	.00	50.00	.00	.000
430100	Supplies and Materials	50,000.00	50,000.00	60,000.00	.00	.000
430300	Duplicating	.00	.00	1,500.00	.00	.000
430400	Printing	.00	.00	100.00	.00	.000
512000	Consultants	90,000.00	90,000.00	80,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	50,000.00	50,000.00	40,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	39,436.00	39,436.00	20,000.00	.00	.000
522000	Mileage	40,000.00	40,000.00	200.00	.00	.000
525000	Student Travel	.00	.00	6,000.00	.00	.000
582000	Other Services	.00	.00	1,000.00	.00	.000
862600	Matriculation	800,000.00	800,000.00	600,000.00	.00	.000
TOTAL:	Location not budgeted	1,600,000.00	1,600,000.00	1,150,000.00	.00	.000
TOTAL:	Activity not budgeted	1,600,000.00	1,600,000.00	1,150,000.00	.00	.000
TOTAL:	Other Student Counseling and Guidan					
	Total revenues	800,000.00	800,000.00	600,000.00	.00	.000
	Total labor	530,564.00	530,564.00	341,200.00	.00	.000
	Total expense	269,436.00	269,436.00	208,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	50,000.00	.00	.000

ORGANIZATION: 546400 Office Equity Diversity & Justice
FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	800,000.00	800,000.00	600,000.00	.00	.000
	Total labor	530,564.00	530,564.00	341,200.00	.00	.000
	Total expense	269,436.00	269,436.00	208,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	50,000.00	.00	.000

TOTAL:	Office Equity Diversity & Justice					
	Total revenues	800,000.00	800,000.00	600,000.00	.00	.000
	Total labor	530,564.00	530,564.00	341,200.00	.00	.000
	Total expense	269,436.00	269,436.00	208,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	50,000.00	.00	.000

ORGANIZATION: 546500 Men of Color-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	35,000.00	35,000.00	40,950.00	.00	.000
142000	Stipends	10,000.00	10,000.00	2,825.00	.00	.000
231100	Student Help	.00	.00	31,340.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	128.00	.00	.000
313000	STRS-Academic Noninstructional	5,000.00	5,000.00	7,500.00	.00	.000
337000	Medicare-Academic Noninstructional	600.00	600.00	650.00	.00	.000
353100	SUI-Academic Noninstructional	50.00	50.00	125.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	875.00	.00	.000
383000	APPLE-Other Academic Noninstruction	700.00	700.00	7,500.00	.00	.000
418900	Distributed Reserve	30,000.00	30,000.00	90,597.00	.00	.000
430100	Supplies and Materials	50,658.00	50,658.00	16,200.00	.00	.000
512000	Consultants	400.00	400.00	1,010.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
525000	Student Travel	1,000.00	1,000.00	.00	.00	.000
582000	Other Services	10,000.00	10,000.00	300.00	.00	.000
765000	Other Payments to Students Transpor	43,550.00	43,550.00	100,000.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	247,958.00	247,958.00	300,000.00	.00	.000
TOTAL:	Location not budgeted	495,916.00	495,916.00	600,000.00	.00	.000
TOTAL:	Activity not budgeted	495,916.00	495,916.00	600,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	247,958.00	247,958.00	300,000.00	.00	.000
	Total labor	102,350.00	102,350.00	91,893.00	.00	.000
	Total expense	145,608.00	145,608.00	208,107.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	247,958.00	247,958.00	300,000.00	.00	.000
	Total labor	102,350.00	102,350.00	91,893.00	.00	.000
	Total expense	145,608.00	145,608.00	208,107.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 546500 Men of Color-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Men of Color-AB19					
	Total revenues	247,958.00	247,958.00	300,000.00	.00	.000
	Total labor	102,350.00	102,350.00	91,893.00	.00	.000
	Total expense	145,608.00	145,608.00	208,107.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 546600 Los Angeles Region Consortium-LARC
FUND: 225466 Los Angeles Region Consortium-LARC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	.00	.00	434,610.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	434,610.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	869,220.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	869,220.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	434,610.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	434,610.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Los Angeles Region Consortium-LARC					
	Total revenues	.00	.00	434,610.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	434,610.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Los Angeles Region Consortium-LARC					
	Total revenues	.00	.00	434,610.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	434,610.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	130,158.00	130,158.00	110,256.00	.00	.000
TOTAL:	Location not budgeted	130,158.00	130,158.00	110,256.00	.00	.000
TOTAL:	Activity not budgeted	130,158.00	130,158.00	110,256.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	130,158.00	130,158.00	110,256.00	.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	130,158.00	130,158.00	110,256.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	130,158.00	130,158.00	110,256.00	.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	130,158.00	130,158.00	110,256.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	140,000.00	140,000.00	350,000.00	.00	.000
122000	Noninstructional Administrators/Sup	24,912.00	24,912.00	11,741.00	.00	.000
124000	Noninstructional Adjunct	25,000.00	25,000.00	4,000.00	.00	.000
127000	Noninstructional Reassigned	160,000.00	160,000.00	5,000.00	.00	.000
142000	Stipends	25,000.00	25,000.00	300.00	.00	.000
213000	Classified Monthly Salaries	30,000.00	30,000.00	20,000.00	.00	.000
218900	Distributed Reserve	270,000.00	270,000.00	330,000.00	.00	.000
231100	Student Help	40,000.00	40,000.00	1,000.00	.00	.000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,000.00	1,000.00	2,309.00	.00	.000
318900	Distributed Reserve	221,707.00	221,707.00	200,000.00	.00	.000
322000	PERS-Classified	1,000.00	1,000.00	5,000.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	1,500.00	.00	.000
336000	Medicare-Classified	2,220.00	2,220.00	5,000.00	.00	.000
337000	Medicare-Academic Noninstructional	1,720.00	1,720.00	500.00	.00	.000
342000	HWB-Classified	1,000.00	1,000.00	7,000.00	.00	.000
343000	HWB-Academic Noninstructional	17,945.00	17,945.00	3,000.00	.00	.000
352000	SUI-Classified	1,004.00	1,004.00	100.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	100.00	.00	.000
362000	WCI-Classified	1,011.00	1,011.00	600.00	.00	.000
363000	WCI-Academic Noninstructional	357.00	357.00	600.00	.00	.000
382000	APPLE-Classified	4,102.00	4,102.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	367.00	367.00	300.00	.00	.000
418900	Distributed Reserve	23,550.00	23,550.00	.00	.00	.000
430100	Supplies and Materials	3,635.00	3,635.00	12,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	30.00	.00	.000
512000	Consultants	70,000.00	70,000.00	56,573.00	.00	.000
518900	Distributed Reserve	25,926.00	25,926.00	45,926.00	.00	.000
521000	Conferences, Seminars, Workshops, R	825.00	825.00	2,535.00	.00	.000
522000	Mileage	154.00	154.00	154.00	.00	.000
525000	Student Travel	686.00	686.00	1,000.00	.00	.000
566000	Rentals	3,312.00	3,312.00	.00	.00	.000
581000	Multiuser Software License	2,876.00	2,876.00	676.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	3,028.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	16,330.00	.00	.000
750000	Student Financial Aid	18,646.00	18,646.00	.00	.00	.000
762000	Other Payments to Students Other Se	20,000.00	20,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	1,160,955.00	1,160,955.00	1,086,302.00	.00	.000
TOTAL:	Location not budgeted	2,321,910.00	2,321,910.00	2,172,604.00	.00	.000
TOTAL:	Activity not budgeted	2,321,910.00	2,321,910.00	2,172,604.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,160,955.00	1,160,955.00	1,086,302.00	.00	.000
	Total labor	990,345.00	990,345.00	948,050.00	.00	.000
	Total expense	170,610.00	170,610.00	138,252.00	.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	1,160,955.00	1,160,955.00	1,086,302.00	.00	.000
	Total labor	990,345.00	990,345.00	948,050.00	.00	.000
	Total expense	170,610.00	170,610.00	138,252.00	.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	1,291,113.00	1,291,113.00	1,196,558.00	.00	.000
	Total labor	990,345.00	990,345.00	948,050.00	.00	.000
	Total expense	170,610.00	170,610.00	138,252.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	130,158.00	130,158.00	110,256.00	.00	.000

ORGANIZATION: 547000 BSSC-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	4,000.00	.00	.000
213000	Classified Monthly Salaries	16,966.00	16,966.00	.00	.00	.000
231100	Student Help	.00	.00	12,027.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	6,215.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	75.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	300.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	8,250.00	.00	.000
430300	Duplicating	.00	.00	10.00	.00	.000
430400	Printing	.00	.00	100.00	.00	.000
512000	Consultants	.00	.00	5,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	1,973.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	12,500.00	.00	.000
522000	Mileage	.00	.00	200.00	.00	.000
525000	Student Travel	.00	.00	17,995.00	.00	.000
582000	Other Services	.00	.00	1,500.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	7,785.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	16,966.00	16,966.00	77,930.00	.00	.000
TOTAL:	Location not budgeted	33,932.00	33,932.00	155,860.00	.00	.000
TOTAL:	Activity not budgeted	33,932.00	33,932.00	155,860.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	16,966.00	16,966.00	77,930.00	.00	.000
	Total labor	16,966.00	16,966.00	22,617.00	.00	.000
	Total expense	.00	.00	55,313.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547000 BSSC-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	16,966.00	16,966.00	77,930.00	.00	.000
	Total labor	16,966.00	16,966.00	22,617.00	.00	.000
	Total expense	.00	.00	55,313.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	BSSC-AB19					
	Total revenues	16,966.00	16,966.00	77,930.00	.00	.000
	Total labor	16,966.00	16,966.00	22,617.00	.00	.000
	Total expense	.00	.00	55,313.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547100 Family Resource Center-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	.00	.00	5,000.00	.00	.000
142000	Stipends	.00	.00	5,000.00	.00	.000
213000	Classified Monthly Salaries	2,500.00	2,500.00	3,000.00	.00	.000
218900	Distributed Reserve	25,000.00	25,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	45,000.00	45,000.00	62,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	75.00	.00	.000
318900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
322000	PERS-Classified	750.00	750.00	625.00	.00	.000
332000	OASDI-Classified	200.00	200.00	600.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	208.00	.00	.000
336000	Medicare-Classified	700.00	700.00	600.00	.00	.000
342000	HWB-Classified	800.00	800.00	990.00	.00	.000
352000	SUI-Classified	50.00	50.00	200.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	100.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	1,000.00	.00	.000
363000	WCI-Academic Noninstructional	5,000.00	5,000.00	200.00	.00	.000
382000	APPLE-Classified	2,000.00	2,000.00	1,500.00	.00	.000
418900	Distributed Reserve	4,048.00	4,048.00	50,953.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	28,000.00	.00	.000
430300	Duplicating	700.00	700.00	161.00	.00	.000
512000	Consultants	5,000.00	5,000.00	1,990.00	.00	.000
515000	Other Personal & Consulting Service	.00	.00	31,929.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	3,400.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	2,469.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	146,248.00	146,248.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	292,496.00	292,496.00	400,000.00	.00	.000
TOTAL:	Activity not budgeted	292,496.00	292,496.00	400,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	146,248.00	146,248.00	200,000.00	.00	.000
	Total labor	130,000.00	130,000.00	81,098.00	.00	.000
	Total expense	16,248.00	16,248.00	118,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547100 Family Resource Center-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	146,248.00	146,248.00	200,000.00	.00	.000
	Total labor	130,000.00	130,000.00	81,098.00	.00	.000
	Total expense	16,248.00	16,248.00	118,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Family Resource Center-AB19					
	Total revenues	146,248.00	146,248.00	200,000.00	.00	.000
	Total labor	130,000.00	130,000.00	81,098.00	.00	.000
	Total expense	16,248.00	16,248.00	118,902.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	18,082.00	18,082.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	25,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	750.00	.00	.000
322000	PERS-Classified	.00	.00	6,570.00	.00	.000
332000	OASDI-Classified	.00	.00	1,775.00	.00	.000
336000	Medicare-Classified	.00	.00	1,200.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	300.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	2,100.00	.00	.000
352000	SUI-Classified	.00	.00	150.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	150.00	.00	.000
362000	WCI-Classified	.00	.00	525.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	500.00	.00	.000
382000	APPLE-Classified	.00	.00	750.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	79,230.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	18,082.00	18,082.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	36,164.00	36,164.00	319,000.00	.00	.000
TOTAL:	Activity not budgeted	36,164.00	36,164.00	319,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	18,082.00	18,082.00	200,000.00	.00	.000
	Total labor	18,082.00	18,082.00	39,770.00	.00	.000
	Total expense	.00	.00	79,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	81,000.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	18,082.00	18,082.00	200,000.00	.00	.000
	Total labor	18,082.00	18,082.00	39,770.00	.00	.000
	Total expense	.00	.00	79,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	81,000.00	.00	.000

ORGANIZATION: 547200 QUEST CENTER-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	18,082.00	18,082.00	200,000.00	.00	.000
	Total labor	18,082.00	18,082.00	39,770.00	.00	.000
	Total expense	.00	.00	79,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	81,000.00	.00	.000

ORGANIZATION: 547300 BLACK WOMEN PROGRAM - AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	25,442.00	25,442.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	13,565.00	.00	.000
336000	Medicare-Classified	.00	.00	522.00	.00	.000
352000	SUI-Classified	.00	.00	12.00	.00	.000
362000	WCI-Classified	.00	.00	545.00	.00	.000
382000	APPLE-Classified	.00	.00	351.00	.00	.000
418900	Distributed Reserve	.00	.00	31,674.00	.00	.000
430100	Supplies and Materials	.00	.00	256.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,925.00	.00	.000
522000	Mileage	.00	.00	150.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	25,442.00	25,442.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	50,884.00	50,884.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	50,884.00	50,884.00	100,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	25,442.00	25,442.00	50,000.00	.00	.000
	Total labor	25,442.00	25,442.00	14,995.00	.00	.000
	Total expense	.00	.00	35,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	25,442.00	25,442.00	50,000.00	.00	.000
	Total labor	25,442.00	25,442.00	14,995.00	.00	.000
	Total expense	.00	.00	35,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL: BLACK WOMEN PROGRAM - AB19

Pasadena City College
Approved Budget Report
Fiscal Year 2025-26
AS OF 01-JUL-2025

ORGANIZATION: 547300 BLACK WOMEN PROGRAM - AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	25,442.00	25,442.00	50,000.00	.00	.000
	Total labor	25,442.00	25,442.00	14,995.00	.00	.000
	Total expense	.00	.00	35,005.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	5,158.00	.00	.000
231200	Relief or Extra Help Hourly	800.00	800.00	30,878.00	.00	.000
318900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
336000	Medicare-Classified	15.00	15.00	850.00	.00	.000
352000	SUI-Classified	.00	.00	850.00	.00	.000
362000	WCI-Classified	25.00	25.00	850.00	.00	.000
382000	APPLE-Classified	30.00	30.00	1,136.00	.00	.000
418900	Distributed Reserve	25,000.00	25,000.00	27,922.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
430300	Duplicating	516.00	516.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	66,386.00	66,386.00	67,644.00	.00	.000
TOTAL:	Location not budgeted	132,772.00	132,772.00	135,288.00	.00	.000
TOTAL:	Activity not budgeted	132,772.00	132,772.00	135,288.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	66,386.00	66,386.00	67,644.00	.00	.000
	Total labor	30,870.00	30,870.00	39,722.00	.00	.000
	Total expense	35,516.00	35,516.00	27,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	66,386.00	66,386.00	67,644.00	.00	.000
	Total labor	30,870.00	30,870.00	39,722.00	.00	.000
	Total expense	35,516.00	35,516.00	27,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	WELCOME CENTER-AB19					

ORGANIZATION: 547400 WELCOME CENTER-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490 Miscellaneous Student Services					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
Total revenues	66,386.00	66,386.00	67,644.00	.00	.000
Total labor	30,870.00	30,870.00	39,722.00	.00	.000
Total expense	35,516.00	35,516.00	27,922.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	822,431.00	822,431.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	55,000.00	.00	.000
418900	Distributed Reserve	50,625.00	50,625.00	92,784.00	.00	.000
582000	Other Services	50,000.00	50,000.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	923,056.00	923,056.00	147,784.00	.00	.000
TOTAL:	Location not budgeted	1,846,112.00	1,846,112.00	295,568.00	.00	.000
TOTAL:	Activity not budgeted	1,846,112.00	1,846,112.00	295,568.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	923,056.00	923,056.00	147,784.00	.00	.000
	Total labor	822,431.00	822,431.00	55,000.00	.00	.000
	Total expense	100,625.00	100,625.00	92,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	923,056.00	923,056.00	147,784.00	.00	.000
	Total labor	822,431.00	822,431.00	55,000.00	.00	.000
	Total expense	100,625.00	100,625.00	92,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COMPLETION COACHES & RESERVE-AB19					
	Total revenues	923,056.00	923,056.00	147,784.00	.00	.000
	Total labor	822,431.00	822,431.00	55,000.00	.00	.000
	Total expense	100,625.00	100,625.00	92,784.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	16,065.00	16,065.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	27,000.00	27,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	800.00	800.00	.00	.00	.000
336000	Medicare-Classified	400.00	400.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	150.00	150.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	1,500.00	1,500.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
418900	Distributed Reserve	16,150.00	16,150.00	76,500.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	10,000.00	10,000.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	87,065.00	87,065.00	76,500.00	.00	.000
TOTAL:	Location not budgeted	174,130.00	174,130.00	153,000.00	.00	.000
TOTAL:	Activity not budgeted	174,130.00	174,130.00	153,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	87,065.00	87,065.00	76,500.00	.00	.000
	Total labor	45,915.00	45,915.00	.00	.00	.000
	Total expense	41,150.00	41,150.00	76,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	87,065.00	87,065.00	76,500.00	.00	.000
	Total labor	45,915.00	45,915.00	.00	.00	.000
	Total expense	41,150.00	41,150.00	76,500.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	College 1					
	Total revenues	87,065.00	87,065.00	76,500.00	.00	.000
	Total labor	45,915.00	45,915.00	.00	.00	.000
	Total expense	41,150.00	41,150.00	76,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547700 ATHLETIC MEALS-AB19
FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	197,134.00	197,134.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
525000	Student Travel	2,866.00	2,866.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	200,000.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	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:	Miscellaneous Student Services					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	197,134.00	197,134.00	.00	.00	.000
	Total expense	2,866.00	2,866.00	200,000.00	.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	200,000.00	.00	.000
	Total labor	197,134.00	197,134.00	.00	.00	.000
	Total expense	2,866.00	2,866.00	200,000.00	.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	200,000.00	.00	.000
	Total labor	197,134.00	197,134.00	.00	.00	.000
	Total expense	2,866.00	2,866.00	200,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	16,000.00	.00	.000
218900	Distributed Reserve	.00	.00	5,000.00	.00	.000
231100	Student Help	13,800.00	13,800.00	15,800.00	.00	.000
231400	Overtime Classified Monthly & Hourl	7,000.00	7,000.00	7,000.00	.00	.000
332000	OASDI-Classified	300.00	300.00	300.00	.00	.000
333000	OASDI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
336000	Medicare-Classified	100.00	100.00	100.00	.00	.000
337000	Medicare-Academic Noninstructional	400.00	400.00	400.00	.00	.000
352000	SUI-Classified	100.00	100.00	100.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00	.000
362000	WCI-Classified	800.00	800.00	800.00	.00	.000
363000	WCI-Academic Noninstructional	400.00	400.00	400.00	.00	.000
430100	Supplies and Materials	.00	.00	14,000.00	.00	.000
430300	Duplicating	.00	.00	1,000.00	.00	.000
512000	Consultants	.00	.00	14,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	14,000.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	10,000.00	.00	.000
862600	Matriculation	40,000.00	40,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	200,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	40,000.00	40,000.00	100,000.00	.00	.000
	Total labor	40,000.00	40,000.00	47,000.00	.00	.000
	Total expense	.00	.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Black Stem-SEAP					
	Total revenues	40,000.00	40,000.00	100,000.00	.00	.000
	Total labor	40,000.00	40,000.00	47,000.00	.00	.000
	Total expense	.00	.00	53,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	40,000.00	40,000.00	100,000.00	.00	.000
	Total labor	40,000.00	40,000.00	47,000.00	.00	.000
	Total expense	.00	.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 549700 Basic Needs Center
FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	23,812.00	23,812.00	108,000.00	.00	.000
122000	Noninstructional Administrators/Sup	115,000.00	115,000.00	.00	.00	.000
213000	Classified Monthly Salaries	210,000.00	210,000.00	60,000.00	.00	.000
218900	Distributed Reserve	75,000.00	75,000.00	125,000.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	1,804.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	22,005.00	22,005.00	21,000.00	.00	.000
318900	Distributed Reserve	68,814.00	68,814.00	75,000.00	.00	.000
322000	PERS-Classified	56,211.00	56,211.00	11,000.00	.00	.000
332000	OASDI-Classified	.00	.00	13,000.00	.00	.000
336000	Medicare-Classified	.00	.00	1,000.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	20,000.00	.00	.000
342000	HWB-Classified	73,565.00	73,565.00	25,000.00	.00	.000
343000	HWB-Academic Noninstructional	24,343.00	24,343.00	25,000.00	.00	.000
352000	SUI-Classified	110.00	110.00	50.00	.00	.000
353100	SUI-Academic Noninstructional	60.00	60.00	75.00	.00	.000
362000	WCI-Classified	4,193.00	4,193.00	1,500.00	.00	.000
363000	WCI-Academic Noninstructional	2,315.00	2,315.00	2,500.00	.00	.000
382000	APPLE-Classified	.00	.00	250.00	.00	.000
418900	Distributed Reserve	80,000.00	80,000.00	150,000.00	.00	.000
430100	Supplies and Materials	60,000.00	60,000.00	90,000.00	.00	.000
430200	Software	150.00	150.00	500.00	.00	.000
430300	Duplicating	500.00	500.00	125.00	.00	.000
430400	Printing	500.00	500.00	100.00	.00	.000
518900	Distributed Reserve	125,000.00	125,000.00	150,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	5,000.00	.00	.000
522000	Mileage	.00	.00	50.00	.00	.000
531000	Dues and Membership	6,000.00	6,000.00	7,000.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	10,000.00	.00	.000
582000	Other Services	3,000.00	3,000.00	500.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	50,000.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	50,000.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	641,805.00	.00	.000
765000	Other Payments to Students Transpor	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	952,578.00	952,578.00	1,645,259.00	.00	.000
TOTAL:	Location not budgeted	1,905,156.00	1,905,156.00	3,290,518.00	.00	.000
TOTAL:	Activity not budgeted	1,905,156.00	1,905,156.00	3,290,518.00	.00	.000

ORGANIZATION: 549700 Basic Needs Center
FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	952,578.00	952,578.00	1,645,259.00	.00	.000
	Total labor	675,428.00	675,428.00	490,179.00	.00	.000
	Total expense	277,150.00	277,150.00	1,155,080.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Needs Center					
	Total revenues	952,578.00	952,578.00	1,645,259.00	.00	.000
	Total labor	675,428.00	675,428.00	490,179.00	.00	.000
	Total expense	277,150.00	277,150.00	1,155,080.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Needs Center					
	Total revenues	952,578.00	952,578.00	1,645,259.00	.00	.000
	Total labor	675,428.00	675,428.00	490,179.00	.00	.000
	Total expense	277,150.00	277,150.00	1,155,080.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 549800 ARPA - CSPP
FUND: 335498 ARPA - CSPP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	30,000.00	30,000.00	100,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	30,000.00	.00	.000
362000	WCI-Classified	1,257.00	1,257.00	7,966.00	.00	.000
862500	Child Development	31,257.00	31,257.00	137,966.00	.00	.000
TOTAL:	Location not budgeted	62,514.00	62,514.00	275,932.00	.00	.000
TOTAL:	Activity not budgeted	62,514.00	62,514.00	275,932.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	31,257.00	31,257.00	137,966.00	.00	.000
	Total labor	31,257.00	31,257.00	137,966.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CSPP					
	Total revenues	31,257.00	31,257.00	137,966.00	.00	.000
	Total labor	31,257.00	31,257.00	137,966.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CSPP					
	Total revenues	31,257.00	31,257.00	137,966.00	.00	.000
	Total labor	31,257.00	31,257.00	137,966.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	17,957.00	17,957.00	37,669.00	.00	.000
TOTAL:	Location not budgeted	17,957.00	17,957.00	37,669.00	.00	.000
TOTAL:	Activity not budgeted	17,957.00	17,957.00	37,669.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	17,957.00	17,957.00	37,669.00	.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	17,957.00	17,957.00	37,669.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	17,957.00	17,957.00	37,669.00	.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	17,957.00	17,957.00	37,669.00	.00	.000

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
FUND: 215499 NSF Future Manufacturing (FM) Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	3,145.00	3,145.00	37,022.00	.00	.000
142000	Stipends	13,031.00	13,031.00	43,502.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,436.00	.00	.000
318900	Distributed Reserve	19,767.00	19,767.00	32,363.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	500.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	500.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	20.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	661.00	.00	.000
430100	Supplies and Materials	795.00	795.00	15,540.00	.00	.000
515011	Participant Support Stpnd-Other Svc	16,425.00	16,425.00	30,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,122.00	2,122.00	7,773.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
648900	Distributed Reserve	14,316.00	14,316.00	.00	.00	.000
819900	Other Federal Revenues	69,601.00	69,601.00	169,317.00	.00	.000
TOTAL:	Location not budgeted	139,202.00	139,202.00	338,634.00	.00	.000
TOTAL:	Activity not budgeted	139,202.00	139,202.00	338,634.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	69,601.00	69,601.00	169,317.00	.00	.000
	Total labor	35,943.00	35,943.00	116,004.00	.00	.000
	Total expense	33,658.00	33,658.00	53,313.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NSF Future Manufacturing (FM) Prgm					
	Total revenues	69,601.00	69,601.00	169,317.00	.00	.000
	Total labor	35,943.00	35,943.00	116,004.00	.00	.000
	Total expense	33,658.00	33,658.00	53,313.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
FUND: 215499 NSF Future Manufacturing (FM) Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NSF Future Manufacturing (FM) Prgm					
	Total revenues	87,558.00	87,558.00	206,986.00	.00	.000
	Total labor	35,943.00	35,943.00	116,004.00	.00	.000
	Total expense	33,658.00	33,658.00	53,313.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	17,957.00	17,957.00	37,669.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6760	Staff Diversity					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	22,520.00	.00	.000
515000	Other Personal & Consulting Service	54,000.00	54,000.00	27,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	18,000.00	.00	.000
522000	Mileage	1,000.00	1,000.00	1,000.00	.00	.000
582000	Other Services	8,977.00	8,977.00	.00	.00	.000
584000	Advertising	94,000.00	94,000.00	70,000.00	.00	.000
862900	Other General Categorical Apportion	207,977.00	207,977.00	168,520.00	.00	.000
TOTAL:	Location not budgeted	415,954.00	415,954.00	307,040.00	.00	.000
TOTAL:	Activity not budgeted	415,954.00	415,954.00	307,040.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	207,977.00	207,977.00	168,520.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,977.00	207,977.00	138,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	207,977.00	207,977.00	168,520.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,977.00	207,977.00	138,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	207,977.00	207,977.00	168,520.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,977.00	207,977.00	138,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000

ORGANIZATION: 550800 CA Gov Off. GO-Biz
FUND: 225508 CA Gov Off. GO-Biz

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	25,908.00	25,908.00	20,145.00	.00	.000
869900	Other Miscellaneous State Revenue	25,908.00	25,908.00	120,145.00	.00	.000
TOTAL:	Location not budgeted	51,816.00	51,816.00	140,290.00	.00	.000
TOTAL:	Activity not budgeted	51,816.00	51,816.00	140,290.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	25,908.00	25,908.00	120,145.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,908.00	25,908.00	20,145.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	100,000.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	25,908.00	25,908.00	120,145.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,908.00	25,908.00	20,145.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	100,000.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	25,908.00	25,908.00	120,145.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,908.00	25,908.00	20,145.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	100,000.00	.00	.000

ORGANIZATION: 551700 Puente Project-SEAP
FUND: 225517 Puente Project - SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	22,466.00	22,466.00	27,160.00	.00	.000
231100	Student Help	.00	.00	3,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	3,000.00	.00	.000
313000	STRS-Academic Noninstructional	4,292.00	4,292.00	5,188.00	.00	.000
336000	Medicare-Classified	.00	.00	44.00	.00	.000
337000	Medicare-Academic Noninstructional	326.00	326.00	394.00	.00	.000
343000	HWB-Academic Noninstructional	5,423.00	5,423.00	6,311.00	.00	.000
352000	SUI-Classified	.00	.00	10.00	.00	.000
353100	SUI-Academic Noninstructional	12.00	12.00	14.00	.00	.000
362000	WCI-Classified	.00	.00	120.00	.00	.000
363000	WCI-Academic Noninstructional	450.00	450.00	544.00	.00	.000
382000	APPLE-Classified	.00	.00	113.00	.00	.000
430100	Supplies and Materials	.00	.00	1,102.00	.00	.000
512000	Consultants	.00	.00	10,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	3,000.00	.00	.000
525000	Student Travel	.00	.00	10,000.00	.00	.000
862600	Matriculation	32,969.00	32,969.00	70,000.00	.00	.000
TOTAL:	Location not budgeted	65,938.00	65,938.00	140,000.00	.00	.000
TOTAL:	Activity not budgeted	65,938.00	65,938.00	140,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	32,969.00	32,969.00	70,000.00	.00	.000
	Total labor	32,969.00	32,969.00	45,898.00	.00	.000
	Total expense	.00	.00	24,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Puente Project - SEAP					
	Total revenues	32,969.00	32,969.00	70,000.00	.00	.000
	Total labor	32,969.00	32,969.00	45,898.00	.00	.000
	Total expense	.00	.00	24,102.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	32,969.00	32,969.00	70,000.00	.00	.000
	Total labor	32,969.00	32,969.00	45,898.00	.00	.000
	Total expense	.00	.00	24,102.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	50,204.00	50,204.00	100,000.00	.00	.000
231100	Student Help	.00	.00	40,000.00	.00	.000
231200	Relief or Extra Help Hourly	450.00	450.00	70,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	550.00	.00	.000
336000	Medicare-Classified	100.00	100.00	1,000.00	.00	.000
352000	SUI-Classified	50.00	50.00	100.00	.00	.000
362000	WCI-Classified	50.00	50.00	3,000.00	.00	.000
382000	APPLE-Classified	75.00	75.00	3,000.00	.00	.000
418900	Distributed Reserve	.00	.00	150,000.00	.00	.000
430100	Supplies and Materials	50,000.00	50,000.00	15,000.00	.00	.000
430300	Duplicating	250.00	250.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
582000	Other Services	75,000.00	75,000.00	.00	.00	.000
641100	Computer Equipment between $500-499	100,000.00	100,000.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	100,000.00	100,000.00	.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	215,000.00	.00	.000
768900	Distr Reserve - Paymt to Student	.00	.00	33,771.00	.00	.000
862900	Other General Categorical Apportion	381,179.00	381,179.00	881,421.00	.00	.000
TOTAL:	Location not budgeted	762,358.00	762,358.00	1,512,842.00	.00	.000
TOTAL:	Activity not budgeted	762,358.00	762,358.00	1,512,842.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	381,179.00	381,179.00	881,421.00	.00	.000
	Total labor	50,929.00	50,929.00	217,650.00	.00	.000
	Total expense	330,250.00	330,250.00	413,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	250,000.00	.00	.000
TOTAL:	Basic Needs Services Support 1-Time					
	Total revenues	381,179.00	381,179.00	881,421.00	.00	.000
	Total labor	50,929.00	50,929.00	217,650.00	.00	.000
	Total expense	330,250.00	330,250.00	413,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	250,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	381,179.00	381,179.00	881,421.00	.00	.000
	Total labor	50,929.00	50,929.00	217,650.00	.00	.000
	Total expense	330,250.00	330,250.00	413,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	250,000.00	.00	.000

ORGANIZATION: 551900 EEO Best Practices
FUND: 225519 EEO Best Practices

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6760	Staff Diversity					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	24,561.00	24,561.00	68,000.00	.00	.000
862900	Other General Categorical Apportion	24,561.00	24,561.00	71,484.00	.00	.000
TOTAL:	Location not budgeted	49,122.00	49,122.00	139,484.00	.00	.000
TOTAL:	Activity not budgeted	49,122.00	49,122.00	139,484.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	24,561.00	24,561.00	71,484.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,561.00	24,561.00	68,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,484.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	24,561.00	24,561.00	71,484.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,561.00	24,561.00	68,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,484.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	24,561.00	24,561.00	71,484.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,561.00	24,561.00	68,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,484.00	.00	.000

ORGANIZATION: 552100 Library Srvcs Platform-Operational
FUND: 225521 Library Srvcs Platform-Operational

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	75,000.00	75,000.00	200,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	75,000.00	75,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	400,000.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	400,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	75,000.00	75,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	75,000.00	75,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	200,000.00	.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: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7320	Student Aid					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	9,000.00	9,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	9,000.00	9,000.00	.00	.00	.000
TOTAL:	Location not budgeted	18,000.00	18,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	9,000.00	9,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,000.00	9,000.00	.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	9,000.00	9,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,000.00	9,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calif Student Aid Comm Grt A					
	Total revenues	84,000.00	84,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	84,000.00	84,000.00	200,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	8,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	37,000.00	.00	.000
231100	Student Help	.00	.00	10,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	57,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	1,525.00	.00	.000
322000	PERS-Classified	.00	.00	12,000.00	.00	.000
332000	OASDI-Classified	.00	.00	2,500.00	.00	.000
336000	Medicare-Classified	.00	.00	2,300.00	.00	.000
342000	HWB-Classified	.00	.00	12,000.00	.00	.000
352000	SUI-Classified	.00	.00	70.00	.00	.000
362000	WCI-Classified	.00	.00	2,500.00	.00	.000
382000	APPLE-Classified	.00	.00	2,500.00	.00	.000
430100	Supplies and Materials	3,992.00	3,992.00	10,700.00	.00	.000
430300	Duplicating	.00	.00	400.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	36,800.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	3,992.00	3,992.00	237,326.00	.00	.000
TOTAL:	Location not budgeted	7,984.00	7,984.00	432,621.00	.00	.000
TOTAL:	Activity not budgeted	7,984.00	7,984.00	432,621.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	3,992.00	3,992.00	237,326.00	.00	.000
	Total labor	.00	.00	147,395.00	.00	.000
	Total expense	3,992.00	3,992.00	47,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	42,031.00	.00	.000
TOTAL:	Rising Scholars Network (CORE)					
	Total revenues	3,992.00	3,992.00	237,326.00	.00	.000
	Total labor	.00	.00	147,395.00	.00	.000
	Total expense	3,992.00	3,992.00	47,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	42,031.00	.00	.000

ORGANIZATION: 552300 Rising Scholars Network (CORE)
FUND: 225523 Rising Scholars Network (CORE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,992.00	3,992.00	237,326.00	.00	.000
	Total labor	.00	.00	147,395.00	.00	.000
	Total expense	3,992.00	3,992.00	47,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	42,031.00	.00	.000

ORGANIZATION: 552400 LGBTQ+ Support
FUND: 225524 LGBTQ+ Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	90,000.00	90,000.00	25,000.00	.00	.000
218900	Distributed Reserve	52,000.00	52,000.00	35,000.00	.00	.000
231100	Student Help	15,000.00	15,000.00	10,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
318900	Distributed Reserve	50,000.00	50,000.00	47,320.00	.00	.000
322000	PERS-Classified	41,330.00	41,330.00	6,000.00	.00	.000
332000	OASDI-Classified	5,395.00	5,395.00	1,500.00	.00	.000
336000	Medicare-Classified	1,261.00	1,261.00	500.00	.00	.000
342000	HWB-Classified	29,000.00	29,000.00	7,000.00	.00	.000
352000	SUI-Classified	75.00	75.00	50.00	.00	.000
362000	WCI-Classified	2,000.00	2,000.00	500.00	.00	.000
418900	Distributed Reserve	80,967.00	80,967.00	25,000.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	15,000.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	4,000.00	4,000.00	800.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	2,500.00	.00	.000
518900	Distributed Reserve	40,700.00	40,700.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,500.00	3,500.00	500.00	.00	.000
566000	Rentals	.00	.00	.00	.00	.000
588000	Postage	.00	.00	50.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	15,000.00	.00	.000
641100	Computer Equipment between $500-499	2,000.00	2,000.00	15,000.00	.00	.000
768900	Distr Reserve - Paymt to Student	.00	.00	150,549.00	.00	.000
862900	Other General Categorical Apportion	425,228.00	425,228.00	407,269.00	.00	.000
TOTAL:	Location not budgeted	850,456.00	850,456.00	814,538.00	.00	.000
TOTAL:	Activity not budgeted	850,456.00	850,456.00	814,538.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	425,228.00	425,228.00	407,269.00	.00	.000
	Total labor	286,061.00	286,061.00	132,870.00	.00	.000
	Total expense	139,167.00	139,167.00	274,399.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	425,228.00	425,228.00	407,269.00	.00	.000
	Total labor	286,061.00	286,061.00	132,870.00	.00	.000
	Total expense	139,167.00	139,167.00	274,399.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL:	LGBTQ+ Support					
	Total revenues	425,228.00	425,228.00	407,269.00	.00	.000
	Total labor	286,061.00	286,061.00	132,870.00	.00	.000
	Total expense	139,167.00	139,167.00	274,399.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6440	Health Services					
######	Activity not budgeted					
######	Location not budgeted					
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
7100	Physical Property and Related Axqui					

ORGANIZATION: 552500 COVID-19 RECOVERY BLOCK GRANT
FUND: 225525 COVID-19 RECOVERY BLOCK GRANT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
######	Activity not budgeted					
######	Location not budgeted					
641100	Computer Equipment between $500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
418900	Distributed Reserve	60,195.00	60,195.00	488,545.00	.00	.000
582000	Other Services	10,474.00	10,474.00	.00	.00	.000
641100	Computer Equipment between $500-499	907.00	907.00	.00	.00	.000
765000	Other Payments to Students Transpor	5,618.00	5,618.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	77,194.00	77,194.00	488,545.00	.00	.000
TOTAL:	Location not budgeted	154,388.00	154,388.00	977,090.00	.00	.000
TOTAL:	Activity not budgeted	154,388.00	154,388.00	977,090.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	77,194.00	77,194.00	488,545.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,194.00	77,194.00	488,545.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	COVID-19 RECOVERY BLOCK GRANT					
	Total revenues	77,194.00	77,194.00	488,545.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,194.00	77,194.00	488,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COVID-19 RECOVERY BLOCK GRANT					
	Total revenues	77,194.00	77,194.00	488,545.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,194.00	77,194.00	488,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552600 Systemwide Technlgy & Data Security
FUND: 225526 Systemwide Technlgy & Data Security

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 Greate	.00	.00	450,003.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	450,003.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	900,006.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	900,006.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	450,003.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	450,003.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Systemwide Technlgy & Data Security					
	Total revenues	.00	.00	450,003.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	450,003.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Systemwide Technlgy & Data Security					
	Total revenues	.00	.00	450,003.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	450,003.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552800 SWP-Rd7-Career & Prgm Development
FUND: 225528 SWP-Rd7-Career & Prgm Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	7,000.00	7,000.00	347.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	96,748.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	7,000.00	7,000.00	100,363.00	.00	.000
TOTAL:	Location not budgeted	14,000.00	14,000.00	197,458.00	.00	.000
TOTAL:	Activity not budgeted	14,000.00	14,000.00	197,458.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	7,000.00	7,000.00	100,363.00	.00	.000
	Total labor	7,000.00	7,000.00	97,095.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,268.00	.00	.000
TOTAL:	SWP-Rd7-Career & Prgm Development					
	Total revenues	7,000.00	7,000.00	100,363.00	.00	.000
	Total labor	7,000.00	7,000.00	97,095.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,268.00	.00	.000
TOTAL:	SWP-Rd7-Career & Prgm Development					
	Total revenues	7,000.00	7,000.00	100,363.00	.00	.000
	Total labor	7,000.00	7,000.00	97,095.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,268.00	.00	.000

ORGANIZATION: 553100 SWP-Rd7 Yoga Teacher Training
FUND: 225531 SWP-Rd7-Yoga Teacher Training

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	2,370.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	2,370.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,740.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,740.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	2,370.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,370.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Yoga Teacher Training					
	Total revenues	.00	.00	2,370.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,370.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7 Yoga Teacher Training					
	Total revenues	.00	.00	2,370.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,370.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 553300 SWP-RD7-Paralegal Studies
FUND: 225533 SWP-Rd7-Paralegal Studies

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1400 Law					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
581000 Multiuser Software License	.00	.00	15,475.00	.00	.000
862900 Other General Categorical Apportion	.00	.00	15,475.00	.00	.000
TOTAL: Location not budgeted	.00	.00	30,950.00	.00	.000
TOTAL: Activity not budgeted	.00	.00	30,950.00	.00	.000
TOTAL: Law					
Total revenues	.00	.00	15,475.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	.00	.00	15,475.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: SWP-Rd7-Paralegal Studies					
Total revenues	.00	.00	15,475.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	.00	.00	15,475.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: SWP-RD7-Paralegal Studies					
Total revenues	.00	.00	15,475.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	.00	.00	15,475.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000

ORGANIZATION: 553500 SWP-Rd7-Machine Shop
FUND: 225535 SWP-Rd7-Machine Shop

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Machine Shop					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Machine Shop					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 554000 SWP-Rd7-Building Construction
FUND: 225540 SWP-Rd7-Building Construction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	2,319.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	6,156.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	8,475.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	8,475.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	6,156.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,319.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,837.00	.00	.000
TOTAL:	SWP-Rd7-Building Construction					
	Total revenues	.00	.00	6,156.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,319.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,837.00	.00	.000
TOTAL:	SWP-Rd7-Building Construction					
	Total revenues	.00	.00	6,156.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,319.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,837.00	.00	.000

ORGANIZATION: 554100 SWP-R2d7- Diagnostic Sonography
FUND: 225541 SWP-Rd7-Diagnostic Sonography

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	4,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	2,859.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	3,000.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	19,859.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	29,718.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	29,718.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	19,859.00	.00	.000
	Total labor	.00	.00	6,859.00	.00	.000
	Total expense	.00	.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	10,000.00	.00	.000
TOTAL:	SWP-Rd7-Diagnostic Sonography					
	Total revenues	.00	.00	19,859.00	.00	.000
	Total labor	.00	.00	6,859.00	.00	.000
	Total expense	.00	.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	10,000.00	.00	.000
TOTAL:	SWP-R2d7- Diagnostic Sonography					
	Total revenues	.00	.00	19,859.00	.00	.000
	Total labor	.00	.00	6,859.00	.00	.000
	Total expense	.00	.00	3,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	10,000.00	.00	.000

ORGANIZATION: 554400 SWP-Rd7-Architecture
FUND: 225544 SWP-Rd7-Architecture

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0200	Architecture and Related Technologi					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	5,950.00	.00	.000
581000	Multiuser Software License	.00	.00	3,500.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	17,000.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	33,936.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	60,386.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	60,386.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	33,936.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	26,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	7,486.00	.00	.000
TOTAL:	SWP-Rd7-Architecture					
	Total revenues	.00	.00	33,936.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	26,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	7,486.00	.00	.000
TOTAL:	SWP-Rd7-Architecture					
	Total revenues	.00	.00	33,936.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	26,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	7,486.00	.00	.000

ORGANIZATION: 554800 Local Systmwd Technlgy & Data Secu
FUND: 225548 Local Systmwd Technlgy & Data Secu

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6780	Management Information Systems					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	449,576.00	449,576.00	301,120.00	.00	.000
862900	Other General Categorical Apportion	449,576.00	449,576.00	301,120.00	.00	.000
TOTAL:	Location not budgeted	899,152.00	899,152.00	602,240.00	.00	.000
TOTAL:	Activity not budgeted	899,152.00	899,152.00	602,240.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	449,576.00	449,576.00	301,120.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	449,576.00	449,576.00	301,120.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Local Systmwd Technlgy & Data Secu					
	Total revenues	449,576.00	449,576.00	301,120.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	449,576.00	449,576.00	301,120.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Local Systmwd Technlgy & Data Secu					
	Total revenues	449,576.00	449,576.00	301,120.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	449,576.00	449,576.00	301,120.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 554900 Black LatinX Outreach & Enrollment
FUND: 225549 Black LatinX Outreach & Enrollment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	6,340.00	.00	.000
142000	Stipends	.00	.00	6,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	17,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,200.00	.00	.000
322000	PERS-Classified	.00	.00	750.00	.00	.000
332000	OASDI-Classified	.00	.00	170.00	.00	.000
336000	Medicare-Classified	.00	.00	250.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	90.00	.00	.000
352000	SUI-Classified	.00	.00	10.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	10.00	.00	.000
362000	WCI-Classified	.00	.00	350.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	130.00	.00	.000
382000	APPLE-Classified	.00	.00	550.00	.00	.000
430100	Supplies and Materials	3,000.00	3,000.00	8,800.00	.00	.000
430300	Duplicating	.00	.00	450.00	.00	.000
430400	Printing	2,000.00	2,000.00	1,150.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,500.00	.00	.000
522000	Mileage	.00	.00	500.00	.00	.000
584000	Advertising	.00	.00	750.00	.00	.000
862600	Matriculation	5,000.00	5,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	100,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	5,000.00	5,000.00	50,000.00	.00	.000
	Total labor	.00	.00	32,850.00	.00	.000
	Total expense	5,000.00	5,000.00	17,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Black LatinX Outreach & Enrollment					
	Total revenues	5,000.00	5,000.00	50,000.00	.00	.000
	Total labor	.00	.00	32,850.00	.00	.000
	Total expense	5,000.00	5,000.00	17,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 554900 Black LatinX Outreach & Enrollment
FUND: 225549 Black LatinX Outreach & Enrollment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,000.00	5,000.00	50,000.00	.00	.000
	Total labor	.00	.00	32,850.00	.00	.000
	Total expense	5,000.00	5,000.00	17,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555200 Puente Project-Berkeley
FUND: 225552 Puente Project - Berkeley

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,000.00	5,000.00	.00	.00	.000
362000	WCI-Classified	100.00	100.00	.00	.00	.000
430100	Supplies and Materials	16,217.00	16,217.00	8,000.00	.00	.000
512000	Consultants	4,000.00	4,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	4,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	1,000.00	.00	.000
525000	Student Travel	60,000.00	60,000.00	40,703.00	.00	.000
869900	Other Miscellaneous State Revenue	89,317.00	89,317.00	53,703.00	.00	.000
TOTAL:	Location not budgeted	178,634.00	178,634.00	107,406.00	.00	.000
TOTAL:	Activity not budgeted	178,634.00	178,634.00	107,406.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	89,317.00	89,317.00	53,703.00	.00	.000
	Total labor	5,100.00	5,100.00	.00	.00	.000
	Total expense	84,217.00	84,217.00	53,703.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Puente Project - Berkeley					
	Total revenues	89,317.00	89,317.00	53,703.00	.00	.000
	Total labor	5,100.00	5,100.00	.00	.00	.000
	Total expense	84,217.00	84,217.00	53,703.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Puente Project-Berkeley					
	Total revenues	89,317.00	89,317.00	53,703.00	.00	.000
	Total labor	5,100.00	5,100.00	.00	.00	.000
	Total expense	84,217.00	84,217.00	53,703.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555300 Reg Equity & Recovery Prtnrshp-RERP
FUND: 225553 Reg Equity & Recovery Prtnrshp-RERP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
582000	Other Services	4,857.00	4,857.00	32,542.00	.00	.000
862900	Other General Categorical Apportion	4,857.00	4,857.00	32,542.00	.00	.000
TOTAL:	Location not budgeted	9,714.00	9,714.00	65,084.00	.00	.000
TOTAL:	Activity not budgeted	9,714.00	9,714.00	65,084.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	4,857.00	4,857.00	32,542.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,857.00	4,857.00	32,542.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Reg Equity & Recovery Prtnrshp-RERP					
	Total revenues	4,857.00	4,857.00	32,542.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,857.00	4,857.00	32,542.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Reg Equity & Recovery Prtnrshp-RERP					
	Total revenues	4,857.00	4,857.00	32,542.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,857.00	4,857.00	32,542.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	2,235.00	.00	.000
430400	Printing	.00	.00	66.00	.00	.000
440000	Media Supplies/Materials	.00	.00	82,474.00	.00	.000
512000	Consultants	.00	.00	26,065.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,284.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	19.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	1,600.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	30,000.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	186,705.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	333,448.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	333,448.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	186,705.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	146,743.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	39,962.00	.00	.000
TOTAL:	SWP-RD7-Incentive Funding					
	Total revenues	.00	.00	186,705.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	146,743.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	39,962.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	186,705.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	146,743.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	39,962.00	.00	.000

ORGANIZATION: 555500 Chafee Grants
FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	250,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	200,000.00	200,000.00	250,000.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	500,000.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	500,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	200,000.00	200,000.00	250,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	250,000.00	.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	250,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Chafee Grants					
	Total revenues	200,000.00	200,000.00	250,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	250,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.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	.00	.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.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	.00	.00	4,615.00	.00	.000

ORGANIZATION: 555600 EWD: Chef
FUND: 225556 EWD: Chef

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	11,242.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	11,242.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	22,484.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	22,484.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	11,242.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	11,242.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Chef					
	Total revenues	.00	.00	11,242.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	11,242.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Chef					
	Total revenues	.00	.00	15,857.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	11,242.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,615.00	.00	.000

ORGANIZATION: 555700 EWD: Film & TV Assistant
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	.00	.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.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	.00	.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.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	.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	4,895.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	33,897.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	38,792.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	38,792.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	33,897.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	4,895.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	29,002.00	.00	.000
TOTAL:	EWD: Film & TV Assistant					
	Total revenues	.00	.00	33,897.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	4,895.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	29,002.00	.00	.000
TOTAL:	EWD: Film & TV Assistant					
	Total revenues	.00	.00	38,512.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	4,895.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	33,617.00	.00	.000

ORGANIZATION: 555800 EWD: EV Charger Repair Tech
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.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	.00	.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.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	.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	14.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	235.00	.00	.000
430100	Supplies and Materials	.00	.00	4,385.00	.00	.000
512000	Consultants	.00	.00	28,598.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,489.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	34,721.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	69,442.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	69,442.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	34,721.00	.00	.000
	Total labor	.00	.00	14.00	.00	.000
	Total expense	.00	.00	34,707.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: EV Charger Repair Tech					
	Total revenues	.00	.00	34,721.00	.00	.000
	Total labor	.00	.00	14.00	.00	.000
	Total expense	.00	.00	34,707.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: EV Charger Repair Tech					
	Total revenues	.00	.00	39,336.00	.00	.000
	Total labor	.00	.00	14.00	.00	.000
	Total expense	.00	.00	34,707.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,615.00	.00	.000

ORGANIZATION: 555900 EWD: Sterile Process & Dstrbtn Tech
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	.00	.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.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	.00	.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.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	.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	1,068.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,015.00	.00	.000
430100	Supplies and Materials	.00	.00	3,390.00	.00	.000
512000	Consultants	.00	.00	64,162.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	73,635.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	143,270.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	143,270.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	73,635.00	.00	.000
	Total labor	.00	.00	2,083.00	.00	.000
	Total expense	.00	.00	67,552.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,000.00	.00	.000
TOTAL:	EWD: Sterile Process & Dstrbtn Tech					
	Total revenues	.00	.00	73,635.00	.00	.000
	Total labor	.00	.00	2,083.00	.00	.000
	Total expense	.00	.00	67,552.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	4,000.00	.00	.000
TOTAL:	EWD: Sterile Process & Dstrbtn Tech					
	Total revenues	.00	.00	78,250.00	.00	.000
	Total labor	.00	.00	2,083.00	.00	.000
	Total expense	.00	.00	67,552.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,615.00	.00	.000

ORGANIZATION: 556000 EWD: Teacher
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	.00	.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,615.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.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	.00	.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.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	.00	.00	4,615.00	.00	.000

ORGANIZATION: 556000 EWD: Teacher
FUND: 225560 EWD: Teacher

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	8,250.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,134.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	150.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	184.00	.00	.000
430100	Supplies and Materials	.00	.00	455.00	.00	.000
512000	Consultants	.00	.00	26,000.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	1,093.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	41,173.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	78,439.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	78,439.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	41,173.00	.00	.000
	Total labor	.00	.00	9,718.00	.00	.000
	Total expense	.00	.00	27,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,907.00	.00	.000
TOTAL:	EWD: Teacher					
	Total revenues	.00	.00	41,173.00	.00	.000
	Total labor	.00	.00	9,718.00	.00	.000
	Total expense	.00	.00	27,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	3,907.00	.00	.000
TOTAL:	EWD: Teacher					
	Total revenues	.00	.00	45,788.00	.00	.000
	Total labor	.00	.00	9,718.00	.00	.000
	Total expense	.00	.00	27,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,522.00	.00	.000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6750	Staff Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	175.00	175.00	7,143.00	.00	.000
TOTAL:	Location not budgeted	175.00	175.00	7,143.00	.00	.000
TOTAL:	Activity not budgeted	175.00	175.00	7,143.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	175.00	175.00	7,143.00	.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	175.00	175.00	7,143.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	175.00	175.00	7,143.00	.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	175.00	175.00	7,143.00	.00	.000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
FUND: 225561 Culturally Response Pedagogy & Prac

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6750	Staff Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	65,940.00	.00	.000
142000	Stipends	.00	.00	10,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	15,000.00	.00	.000
318900	Distributed Reserve	10,640.00	10,640.00	54,710.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	2,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	10,000.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	2,000.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	1,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	3,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	3,500.00	.00	.000
582000	Other Services	.00	.00	500.00	.00	.000
869900	Other Miscellaneous State Revenue	10,640.00	10,640.00	185,700.00	.00	.000
TOTAL:	Location not budgeted	21,280.00	21,280.00	353,400.00	.00	.000
TOTAL:	Activity not budgeted	21,280.00	21,280.00	353,400.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	10,640.00	10,640.00	185,700.00	.00	.000
	Total labor	10,640.00	10,640.00	160,700.00	.00	.000
	Total expense	.00	.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,000.00	.00	.000
TOTAL:	Culturally Response Pedagogy & Prac					
	Total revenues	10,640.00	10,640.00	185,700.00	.00	.000
	Total labor	10,640.00	10,640.00	160,700.00	.00	.000
	Total expense	.00	.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	18,000.00	.00	.000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
FUND: 225561 Culturally Response Pedagogy & Prac

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	10,815.00	10,815.00	192,843.00	.00	.000
	Total labor	10,640.00	10,640.00	160,700.00	.00	.000
	Total expense	.00	.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	175.00	175.00	25,143.00	.00	.000

ORGANIZATION: 556200 Pasadena Community Access Corp
FUND: 235562 Pasadena Community Access Corp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,846.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	5,846.00	5,846.00	5,846.00	.00	.000
TOTAL:	Location not budgeted	11,692.00	11,692.00	11,692.00	.00	.000
TOTAL:	Activity not budgeted	11,692.00	11,692.00	11,692.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	5,846.00	5,846.00	5,846.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,846.00	5,846.00	5,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pasadena Community Access Corp					
	Total revenues	5,846.00	5,846.00	5,846.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,846.00	5,846.00	5,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pasadena Community Access Corp					
	Total revenues	5,846.00	5,846.00	5,846.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,846.00	5,846.00	5,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556400 AANHPI Student Achievement Program
FUND: 225564 AANHPI Student Achievement Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	87,021.00	87,021.00	80,156.00	.00	.000
231100	Student Help	.00	.00	50,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	50,000.00	.00	.000
318900	Distributed Reserve	126,417.00	126,417.00	45,437.00	.00	.000
322000	PERS-Classified	23,331.00	23,331.00	21,683.00	.00	.000
332000	OASDI-Classified	5,396.00	5,396.00	4,970.00	.00	.000
336000	Medicare-Classified	1,262.00	1,262.00	1,163.00	.00	.000
342000	HWB-Classified	27,111.00	27,111.00	25,243.00	.00	.000
352000	SUI-Classified	44.00	44.00	41.00	.00	.000
362000	WCI-Classified	1,741.00	1,741.00	1,604.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	27,000.00	27,000.00	50,000.00	.00	.000
430300	Duplicating	700.00	700.00	.00	.00	.000
430400	Printing	400.00	400.00	.00	.00	.000
512000	Consultants	35,400.00	35,400.00	50,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	26,000.00	26,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	.00	.00	.000
522000	Mileage	1,000.00	1,000.00	.00	.00	.000
525000	Student Travel	7,000.00	7,000.00	.00	.00	.000
582000	Other Services	2,000.00	2,000.00	65,843.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	391,823.00	391,823.00	446,140.00	.00	.000
TOTAL:	Location not budgeted	783,646.00	783,646.00	892,280.00	.00	.000
TOTAL:	Activity not budgeted	783,646.00	783,646.00	892,280.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	391,823.00	391,823.00	446,140.00	.00	.000
	Total labor	272,323.00	272,323.00	280,297.00	.00	.000
	Total expense	119,500.00	119,500.00	165,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556400 AANHPI Student Achievement Program
FUND: 225564 AANHPI Student Achievement Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	391,823.00	391,823.00	446,140.00	.00	.000
	Total labor	272,323.00	272,323.00	280,297.00	.00	.000
	Total expense	119,500.00	119,500.00	165,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL:	AANHPI Student Achievement Program					
	Total revenues	391,823.00	391,823.00	446,140.00	.00	.000
	Total labor	272,323.00	272,323.00	280,297.00	.00	.000
	Total expense	119,500.00	119,500.00	165,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556500 Congressional Funded Community Proj
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	.00	.00	85,875.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	85,875.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	85,875.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	85,875.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	85,875.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	85,875.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	85,875.00	.00	.000

ORGANIZATION: 556500 Congressional Funded Community Proj
FUND: 215565 Congressional Funded Community Proj

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	90,140.00	90,140.00	47,000.00	.00	.000
322000	PERS-Classified	23,841.00	23,841.00	15,000.00	.00	.000
332000	OASDI-Classified	5,590.00	5,590.00	3,000.00	.00	.000
336000	Medicare-Classified	1,307.00	1,307.00	12,000.00	.00	.000
342000	HWB-Classified	20,890.00	20,890.00	11,250.00	.00	.000
352000	SUI-Classified	575.00	575.00	75.00	.00	.000
362000	WCI-Classified	1,900.00	1,900.00	1,500.00	.00	.000
418900	Distributed Reserve	14,910.00	14,910.00	231,848.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
812000	Higher Education	159,153.00	159,153.00	321,673.00	.00	.000
TOTAL:	Location not budgeted	318,306.00	318,306.00	643,346.00	.00	.000
TOTAL:	Activity not budgeted	318,306.00	318,306.00	643,346.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	159,153.00	159,153.00	321,673.00	.00	.000
	Total labor	144,243.00	144,243.00	89,825.00	.00	.000
	Total expense	14,910.00	14,910.00	231,848.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Congressional Funded Community Proj					
	Total revenues	159,153.00	159,153.00	321,673.00	.00	.000
	Total labor	144,243.00	144,243.00	89,825.00	.00	.000
	Total expense	14,910.00	14,910.00	231,848.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556500 Congressional Funded Community Proj
FUND: 215565 Congressional Funded Community Proj

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Congressional Funded Community Proj					
	Total revenues	159,153.00	159,153.00	407,548.00	.00	.000
	Total labor	144,243.00	144,243.00	89,825.00	.00	.000
	Total expense	14,910.00	14,910.00	231,848.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	85,875.00	.00	.000

ORGANIZATION: 556600 Equitable Placmnt Supprt & Completn
FUND: 225566 Equitable Placmnt Supprt & Completn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	145,000.00	.00	.000
124000	Noninstructional Adjunct	29,550.00	29,550.00	29,550.00	.00	.000
127000	Noninstructional Reassigned	30,486.00	30,486.00	85,138.00	.00	.000
142000	Stipends	.00	.00	5,000.00	.00	.000
313000	STRS-Academic Noninstructional	3,920.00	3,920.00	15,000.00	.00	.000
318900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00	.000
322000	PERS-Classified	10,500.00	10,500.00	10,500.00	.00	.000
332000	OASDI-Classified	2,500.00	2,500.00	2,500.00	.00	.000
336000	Medicare-Classified	600.00	600.00	600.00	.00	.000
337000	Medicare-Academic Noninstructional	1,170.00	1,170.00	2,110.00	.00	.000
342000	HWB-Classified	10,010.00	10,010.00	10,010.00	.00	.000
343000	HWB-Academic Noninstructional	15,559.00	15,559.00	26,000.00	.00	.000
352000	SUI-Classified	20.00	20.00	20.00	.00	.000
353100	SUI-Academic Noninstructional	42.00	42.00	75.00	.00	.000
362000	WCI-Classified	800.00	800.00	800.00	.00	.000
363000	WCI-Academic Noninstructional	1,749.00	1,749.00	3,050.00	.00	.000
383000	APPLE-Other Academic Noninstruction	2,330.00	2,330.00	2,330.00	.00	.000
418900	Distributed Reserve	69,100.00	69,100.00	74,585.00	.00	.000
518900	Distributed Reserve	45,000.00	45,000.00	45,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	277.00	277.00	5,000.00	.00	.000
869900	Other Miscellaneous State Revenue	418,613.00	418,613.00	512,268.00	.00	.000
TOTAL:	Location not budgeted	837,226.00	837,226.00	1,024,536.00	.00	.000
TOTAL:	Activity not budgeted	837,226.00	837,226.00	1,024,536.00	.00	.000
TOTAL:	Other Student Counseling and Guidan					
	Total revenues	418,613.00	418,613.00	512,268.00	.00	.000
	Total labor	304,236.00	304,236.00	387,683.00	.00	.000
	Total expense	114,377.00	114,377.00	124,585.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Equitable Placmnt Supprt & Completn					
	Total revenues	418,613.00	418,613.00	512,268.00	.00	.000
	Total labor	304,236.00	304,236.00	387,683.00	.00	.000
	Total expense	114,377.00	114,377.00	124,585.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	418,613.00	418,613.00	512,268.00	.00	.000
	Total labor	304,236.00	304,236.00	387,683.00	.00	.000
	Total expense	114,377.00	114,377.00	124,585.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	115,792.00	115,792.00	15,138.00	.00	.000
142000	Stipends	14,000.00	14,000.00	.00	.00	.000
213000	Classified Monthly Salaries	195,688.00	195,688.00	.00	.00	.000
218900	Distributed Reserve	19,392.00	19,392.00	.00	.00	.000
231100	Student Help	75,000.00	75,000.00	86,850.00	.00	.000
231200	Relief or Extra Help Hourly	90,000.00	90,000.00	22,261.00	.00	.000
313000	STRS-Academic Noninstructional	25,000.00	25,000.00	29,521.00	.00	.000
318900	Distributed Reserve	9,415.00	9,415.00	.00	.00	.000
322000	PERS-Classified	55,000.00	55,000.00	.00	.00	.000
332000	OASDI-Classified	15,000.00	15,000.00	.00	.00	.000
336000	Medicare-Classified	5,000.00	5,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	182.00	.00	.000
342000	HWB-Classified	45,000.00	45,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	2,000.00	2,000.00	212.00	.00	.000
352000	SUI-Classified	500.00	500.00	.00	.00	.000
353100	SUI-Academic Noninstructional	125.00	125.00	1,000.00	.00	.000
362000	WCI-Classified	7,000.00	7,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	1,500.00	.00	.000
373000	CILB-Other Academic Noninstructiona	3,500.00	3,500.00	1,500.00	.00	.000
382000	APPLE-Classified	3,260.00	3,260.00	.00	.00	.000
418900	Distributed Reserve	80,000.00	80,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	20,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	65,000.00	65,000.00	198,000.00	.00	.000
515000	Other Personal & Consulting Service	1,000.00	1,000.00	1,000.00	.00	.000
518900	Distributed Reserve	100,000.00	100,000.00	2,579.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	30,000.00	.00	.000
531000	Dues and Membership	1,000.00	1,000.00	1,500.00	.00	.000
582000	Other Services	200.00	200.00	50,000.00	.00	.000
812000	Higher Education	944,872.00	944,872.00	461,243.00	.00	.000
TOTAL:	Location not budgeted	1,889,744.00	1,889,744.00	922,486.00	.00	.000
TOTAL:	Activity not budgeted	1,889,744.00	1,889,744.00	922,486.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	944,872.00	944,872.00	461,243.00	.00	.000
	Total labor	685,672.00	685,672.00	158,164.00	.00	.000
	Total expense	259,200.00	259,200.00	303,079.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	944,872.00	944,872.00	461,243.00	.00	.000
	Total labor	685,672.00	685,672.00	158,164.00	.00	.000
	Total expense	259,200.00	259,200.00	303,079.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	UPREACH-Unifying PCC's Resources					
	Total revenues	944,872.00	944,872.00	461,243.00	.00	.000
	Total labor	685,672.00	685,672.00	158,164.00	.00	.000
	Total expense	259,200.00	259,200.00	303,079.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	21,051.00	.00	.000
TOTAL:	Location not budgeted	21,051.00	21,051.00	21,051.00	.00	.000
TOTAL:	Activity not budgeted	21,051.00	21,051.00	21,051.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	21,051.00	21,051.00	21,051.00	.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	21,051.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	21,051.00	21,051.00	21,051.00	.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	21,051.00	.00	.000

ORGANIZATION: 557000 VOICES in STEM
FUND: 215570 VOICES in STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	114,143.00	114,143.00	79,262.00	.00	.000
142000	Stipends	6,500.00	6,500.00	18,500.00	.00	.000
231400	Overtime Classified Monthly & Hourl	12,000.00	12,000.00	15,000.00	.00	.000
313000	STRS-Academic Noninstructional	15,500.00	15,500.00	15,000.00	.00	.000
332000	OASDI-Classified	500.00	500.00	250.00	.00	.000
336000	Medicare-Classified	200.00	200.00	250.00	.00	.000
337000	Medicare-Academic Noninstructional	1,500.00	1,500.00	1,000.00	.00	.000
343000	HWB-Academic Noninstructional	20,000.00	20,000.00	15,000.00	.00	.000
352000	SUI-Classified	25.00	25.00	20.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	115.00	.00	.000
362000	WCI-Classified	300.00	300.00	100.00	.00	.000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	100.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	12,000.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
518900	Distributed Reserve	114,130.00	114,130.00	60,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	43,355.00	.00	.000
566000	Rentals	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
812000	Higher Education	307,898.00	307,898.00	259,952.00	.00	.000
TOTAL:	Location not budgeted	615,796.00	615,796.00	519,904.00	.00	.000
TOTAL:	Activity not budgeted	615,796.00	615,796.00	519,904.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	307,898.00	307,898.00	259,952.00	.00	.000
	Total labor	173,768.00	173,768.00	144,597.00	.00	.000
	Total expense	134,130.00	134,130.00	115,355.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	VOICES in STEM					
	Total revenues	307,898.00	307,898.00	259,952.00	.00	.000
	Total labor	173,768.00	173,768.00	144,597.00	.00	.000
	Total expense	134,130.00	134,130.00	115,355.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	328,949.00	328,949.00	281,003.00	.00	.000
	Total labor	173,768.00	173,768.00	144,597.00	.00	.000
	Total expense	134,130.00	134,130.00	115,355.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	21,051.00	21,051.00	21,051.00	.00	.000

ORGANIZATION: 557100 East Asia National Resource Center
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	1,484.00	1,484.00	2,288.00	.00	.000
TOTAL:	Location not budgeted	1,484.00	1,484.00	2,288.00	.00	.000
TOTAL:	Activity not budgeted	1,484.00	1,484.00	2,288.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,484.00	1,484.00	2,288.00	.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	1,484.00	1,484.00	2,288.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,484.00	1,484.00	2,288.00	.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	1,484.00	1,484.00	2,288.00	.00	.000

ORGANIZATION: 557100 East Asia National Resource Center
FUND: 215571 East Asia National Resource Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	6,500.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	3,600.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	230.00	.00	.000
318900	Distributed Reserve	18,551.00	18,551.00	1,700.00	.00	.000
430100	Supplies and Materials	.00	.00	3,205.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	3,800.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,000.00	.00	.000
525000	Student Travel	.00	.00	5,569.00	.00	.000
812000	Higher Education	18,551.00	18,551.00	28,604.00	.00	.000
TOTAL:	Location not budgeted	37,102.00	37,102.00	57,208.00	.00	.000
TOTAL:	Activity not budgeted	37,102.00	37,102.00	57,208.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	18,551.00	18,551.00	28,604.00	.00	.000
	Total labor	18,551.00	18,551.00	12,030.00	.00	.000
	Total expense	.00	.00	16,574.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	East Asia National Resource Center					
	Total revenues	18,551.00	18,551.00	28,604.00	.00	.000
	Total labor	18,551.00	18,551.00	12,030.00	.00	.000
	Total expense	.00	.00	16,574.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	East Asia National Resource Center					
	Total revenues	20,035.00	20,035.00	30,892.00	.00	.000
	Total labor	18,551.00	18,551.00	12,030.00	.00	.000
	Total expense	.00	.00	16,574.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,484.00	1,484.00	2,288.00	.00	.000

ORGANIZATION: 557300 SWP RD9-Career & Program Devlopment
FUND: 225573 SWP RD9-Career & Program Devlopment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	.00	.00	922,719.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	922,719.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,845,438.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,845,438.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	922,719.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	922,719.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP RD9-Career & Program Devlopment					
	Total revenues	.00	.00	922,719.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	922,719.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP RD9-Career & Program Devlopment					
	Total revenues	.00	.00	922,719.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	922,719.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.00	.00	36.00	.00	.000
430100	Supplies and Materials	11,671.00	11,671.00	14,779.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	11,671.00	11,671.00	136,906.00	.00	.000
TOTAL:	Location not budgeted	23,342.00	23,342.00	151,721.00	.00	.000
TOTAL:	Activity not budgeted	23,342.00	23,342.00	151,721.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	11,671.00	11,671.00	136,906.00	.00	.000
	Total labor	.00	.00	36.00	.00	.000
	Total expense	11,671.00	11,671.00	14,779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	122,091.00	.00	.000
TOTAL:	FYE Enrollment & Outreach					
	Total revenues	11,671.00	11,671.00	136,906.00	.00	.000
	Total labor	.00	.00	36.00	.00	.000
	Total expense	11,671.00	11,671.00	14,779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	122,091.00	.00	.000
TOTAL:	FYE Enrollment & Outreach					
	Total revenues	11,671.00	11,671.00	136,906.00	.00	.000
	Total labor	.00	.00	36.00	.00	.000
	Total expense	11,671.00	11,671.00	14,779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	122,091.00	.00	.000

ORGANIZATION: 557500 A2MEND
FUND: 225575 A2MEND

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	7,319.00	.00	.000
430100	Supplies and Materials	.00	.00	5,500.00	.00	.000
518900	Distributed Reserve	13,019.00	13,019.00	2,500.00	.00	.000
525000	Student Travel	25,000.00	25,000.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	38,019.00	38,019.00	44,319.00	.00	.000
TOTAL:	Location not budgeted	76,038.00	76,038.00	59,638.00	.00	.000
TOTAL:	Activity not budgeted	76,038.00	76,038.00	59,638.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	38,019.00	38,019.00	44,319.00	.00	.000
	Total labor	.00	.00	7,319.00	.00	.000
	Total expense	38,019.00	38,019.00	8,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	29,000.00	.00	.000
TOTAL:	A2MEND					
	Total revenues	38,019.00	38,019.00	44,319.00	.00	.000
	Total labor	.00	.00	7,319.00	.00	.000
	Total expense	38,019.00	38,019.00	8,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	29,000.00	.00	.000
TOTAL:	A2MEND					
	Total revenues	38,019.00	38,019.00	44,319.00	.00	.000
	Total labor	.00	.00	7,319.00	.00	.000
	Total expense	38,019.00	38,019.00	8,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	29,000.00	.00	.000

ORGANIZATION: 557600 DOD CA Dreams
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	8,339.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	8,339.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	8,339.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	8,339.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,339.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	8,339.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,339.00	.00	.000

ORGANIZATION: 557600 DOD CA Dreams
FUND: 215576 DOD CA Dreams

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	22,924.00	.00	.000
318900	Distributed Reserve	.00	.00	9,399.00	.00	.000
512000	Consultants	.00	.00	57,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	89,323.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	178,646.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	178,646.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	89,323.00	.00	.000
	Total labor	.00	.00	32,323.00	.00	.000
	Total expense	.00	.00	57,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DOD CA Dreams					
	Total revenues	.00	.00	89,323.00	.00	.000
	Total labor	.00	.00	32,323.00	.00	.000
	Total expense	.00	.00	57,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DOD CA Dreams					
	Total revenues	.00	.00	97,662.00	.00	.000
	Total labor	.00	.00	32,323.00	.00	.000
	Total expense	.00	.00	57,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,339.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	850.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	71.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	98.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	100.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	97.00	.00	.000
512000	Consultants	.00	.00	37,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	19,808.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	109,440.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	167,464.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	167,464.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	109,440.00	.00	.000
	Total labor	.00	.00	1,216.00	.00	.000
	Total expense	.00	.00	56,808.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	51,416.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Reg Exp & Enhance WBL					
	Total revenues	.00	.00	109,440.00	.00	.000
	Total labor	.00	.00	1,216.00	.00	.000
	Total expense	.00	.00	56,808.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	51,416.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Reg Exp & Enhance WBL					
	Total revenues	.00	.00	109,440.00	.00	.000
	Total labor	.00	.00	1,216.00	.00	.000
	Total expense	.00	.00	56,808.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	51,416.00	.00	.000

ORGANIZATION: 557800 SWP-Reg-Rd8 Job Plcmnt & Empl Proj
FUND: 225578 SWP-Reg-Rd8 Job Plcmnt & Empl Proj

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Job Plcmnt & Empl Proj					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL: SWP-Reg-Rd8 Job Plcmnt & Empl Proj

ORGANIZATION: 557800 SWP-Reg-Rd8 Job Plcmnt & Empl Proj
FUND: 225578 SWP-Reg-Rd8 Job Plcmnt & Empl Proj

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 557900 SWP-Reg-Rd8 Noncredit Career Pthway
FUND: 225579 SWP-Reg-Rd8 Noncredit Career Pthway

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	2,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	75,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	77,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	77,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	75,000.00	.00	.000
	Total labor	.00	.00	2,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	73,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Noncredit Career Pthway					
	Total revenues	.00	.00	75,000.00	.00	.000
	Total labor	.00	.00	2,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	73,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Noncredit Career Pthway					
	Total revenues	.00	.00	75,000.00	.00	.000
	Total labor	.00	.00	2,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	73,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000
123000	Noninstructional Other	.00	.00	14,718.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	221,993.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	236,711.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	473,422.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	473,422.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	236,711.00	.00	.000
	Total labor	.00	.00	14,718.00	.00	.000
	Total expense	.00	.00	221,993.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Reg-Rd8 Career Pathways Project					
	Total revenues	.00	.00	236,711.00	.00	.000
	Total labor	.00	.00	14,718.00	.00	.000
	Total expense	.00	.00	221,993.00	.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	.00	.00	236,711.00	.00	.000
	Total labor	.00	.00	14,718.00	.00	.000
	Total expense	.00	.00	221,993.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	.00	.00	.000
218900	Distributed Reserve	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	44,016.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	44,016.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	44,016.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	44,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	44,016.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Allied Health					
	Total revenues	.00	.00	44,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	44,016.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Allied Health					
	Total revenues	.00	.00	44,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	44,016.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	50,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.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	.00	.00	50,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Blue Econ & Clim Action					
	Total revenues	.00	.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	.00	.00	50,000.00	.00	.000

TOTAL: SWP-Reg-Rd8 Blue Econ & Clim Action

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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.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	.00	.00	50,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	.00	.00	30,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	60,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	30,000.00	.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	.00	.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	30,000.00	.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	.00	.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	30,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	40,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	40,000.00	.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	.00	.00	40,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Local College Marketing					
	Total revenues	.00	.00	40,000.00	.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	.00	.00	40,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Local College Marketing					
	Total revenues	.00	.00	40,000.00	.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	.00	.00	40,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	15,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	30,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Baccalau Degree Support					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Baccalau Degree Support					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	25,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	25,000.00	.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	.00	.00	25,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Credit for Prior Learn					
	Total revenues	.00	.00	25,000.00	.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	.00	.00	25,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Credit for Prior Learn					
	Total revenues	.00	.00	25,000.00	.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	.00	.00	25,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	15,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	15,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Faculty Innov Hub 23-24					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	15,000.00	.00	.000
TOTAL:	SWP-Reg-Rd8 Faculty Innov Hub 23-24					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	15,000.00	.00	.000

ORGANIZATION: 558800 Everyday Entrepreneur Level 1
FUND: 235588 Everyday Entrepreneur Level 1

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	1,000.00	1,000.00	1,000.00	.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:	Miscellaneous Student Services					
	Total revenues	1,000.00	1,000.00	1,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	Everyday Entrepreneur Level 1					
	Total revenues	1,000.00	1,000.00	1,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	Everyday Entrepreneur Level 1					
	Total revenues	1,000.00	1,000.00	1,000.00	.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	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	129,240.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	129,240.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	129,240.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	129,240.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	129,240.00	.00	.000
TOTAL:	SWP-Unspent RDS 1-5 Laser & Optical					
	Total revenues	.00	.00	129,240.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	129,240.00	.00	.000
TOTAL:	SWP-Unspent RDS 1-5 Laser & Optical					
	Total revenues	.00	.00	129,240.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	129,240.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6780	Management Information Systems					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	165,455.00	165,455.00	150,000.00	.00	.000
581000	Multiuser Software License	.00	.00	89.00	.00	.000
582000	Other Services	.00	.00	190,000.00	.00	.000
862900	Other General Categorical Apportion	165,455.00	165,455.00	340,089.00	.00	.000
TOTAL:	Location not budgeted	330,910.00	330,910.00	680,178.00	.00	.000
TOTAL:	Activity not budgeted	330,910.00	330,910.00	680,178.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	165,455.00	165,455.00	340,089.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	165,455.00	165,455.00	340,089.00	.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	165,455.00	165,455.00	340,089.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	165,455.00	165,455.00	340,089.00	.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	165,455.00	165,455.00	340,089.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	165,455.00	165,455.00	340,089.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	100,000.00	100,000.00	.00	.00	.000
213000	Classified Monthly Salaries	100,000.00	100,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	100,000.00	100,000.00	.00	.00	.000
418900	Distributed Reserve	69,027.00	69,027.00	50,000.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	252,637.00	.00	.000
862900	Other General Categorical Apportion	369,027.00	369,027.00	421,061.00	.00	.000
TOTAL:	Location not budgeted	738,054.00	738,054.00	723,698.00	.00	.000
TOTAL:	Activity not budgeted	738,054.00	738,054.00	723,698.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	369,027.00	369,027.00	421,061.00	.00	.000
	Total labor	300,000.00	300,000.00	.00	.00	.000
	Total expense	69,027.00	69,027.00	302,637.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	118,424.00	.00	.000
TOTAL:	Eng Lang Lrnr Healthcare Pathways					
	Total revenues	369,027.00	369,027.00	421,061.00	.00	.000
	Total labor	300,000.00	300,000.00	.00	.00	.000
	Total expense	69,027.00	69,027.00	302,637.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	118,424.00	.00	.000
TOTAL:	Eng Lang Lrnr Healthcare Pathways					
	Total revenues	369,027.00	369,027.00	421,061.00	.00	.000
	Total labor	300,000.00	300,000.00	.00	.00	.000
	Total expense	69,027.00	69,027.00	302,637.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	118,424.00	.00	.000

ORGANIZATION: 559200 LASIF BROADEN Dual Enrollment Svcs
FUND: 235592 LASIF BROADEN Dual Enrollment Svcs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	219.00	219.00	1,050.00	.00	.000
318900	Distributed Reserve	483.00	483.00	500.00	.00	.000
418900	Distributed Reserve	5,600.00	5,600.00	.00	.00	.000
430100	Supplies and Materials	2,325.00	2,325.00	2,550.00	.00	.000
521000	Conferences, Seminars, Workshops, R	504.00	504.00	1,000.00	.00	.000
522000	Mileage	360.00	360.00	373.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	9,491.00	9,491.00	5,473.00	.00	.000
TOTAL:	Location not budgeted	18,982.00	18,982.00	10,946.00	.00	.000
TOTAL:	Activity not budgeted	18,982.00	18,982.00	10,946.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	9,491.00	9,491.00	5,473.00	.00	.000
	Total labor	702.00	702.00	1,550.00	.00	.000
	Total expense	8,789.00	8,789.00	3,923.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LASIF BROADEN Dual Enrollment Svcs					
	Total revenues	9,491.00	9,491.00	5,473.00	.00	.000
	Total labor	702.00	702.00	1,550.00	.00	.000
	Total expense	8,789.00	8,789.00	3,923.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LASIF BROADEN Dual Enrollment Svcs					
	Total revenues	9,491.00	9,491.00	5,473.00	.00	.000
	Total labor	702.00	702.00	1,550.00	.00	.000
	Total expense	8,789.00	8,789.00	3,923.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	10,000.00	10,000.00	40,000.00	.00	.000
142000	Stipends	10,000.00	10,000.00	10,000.00	.00	.000
213000	Classified Monthly Salaries	187,673.00	187,673.00	145,440.00	.00	.000
218900	Distributed Reserve	.00	.00	79,213.00	.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	74,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	11,460.00	.00	.000
318900	Distributed Reserve	7,997.00	7,997.00	50,000.00	.00	.000
322000	PERS-Classified	50,316.00	50,316.00	38,804.00	.00	.000
332000	OASDI-Classified	11,636.00	11,636.00	9,018.00	.00	.000
336000	Medicare-Classified	2,722.00	2,722.00	3,182.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	870.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	54,726.00	.00	.000
352000	SUI-Classified	94.00	94.00	110.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	30.00	.00	.000
362000	WCI-Classified	3,754.00	3,754.00	4,389.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	1,200.00	.00	.000
382000	APPLE-Classified	.00	.00	2,775.00	.00	.000
418900	Distributed Reserve	.00	.00	20,000.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	21,000.00	21,000.00	.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
582000	Other Services	22,000.00	22,000.00	.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	10,000.00	.00	.000
862900	Other General Categorical Apportion	411,914.00	411,914.00	555,217.00	.00	.000
TOTAL:	Location not budgeted	823,828.00	823,828.00	1,110,434.00	.00	.000
TOTAL:	Activity not budgeted	823,828.00	823,828.00	1,110,434.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	411,914.00	411,914.00	555,217.00	.00	.000
	Total labor	368,414.00	368,414.00	525,217.00	.00	.000
	Total expense	43,500.00	43,500.00	30,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	411,914.00	411,914.00	555,217.00	.00	.000
	Total labor	368,414.00	368,414.00	525,217.00	.00	.000
	Total expense	43,500.00	43,500.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Associate Degree Transfr Plcmnt Req					
	Total revenues	411,914.00	411,914.00	555,217.00	.00	.000
	Total labor	368,414.00	368,414.00	525,217.00	.00	.000
	Total expense	43,500.00	43,500.00	30,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,756.00	5,756.00	73,189.00	.00	.000
TOTAL:	Location not budgeted	5,756.00	5,756.00	73,189.00	.00	.000
TOTAL:	Activity not budgeted	5,756.00	5,756.00	73,189.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	5,756.00	5,756.00	73,189.00	.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	5,756.00	5,756.00	73,189.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,756.00	5,756.00	73,189.00	.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	5,756.00	5,756.00	73,189.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	180,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	336,500.00	.00	.000
312000	STRS-Classified	.00	.00	30,456.00	.00	.000
322000	PERS-Classified	.00	.00	118,330.00	.00	.000
332000	OASDI-Classified	.00	.00	32,023.00	.00	.000
336000	Medicare-Classified	.00	.00	7,489.00	.00	.000
342000	HWB-Classified	.00	.00	117,397.00	.00	.000
352000	SUI-Classified	.00	.00	258.00	.00	.000
362000	WCI-Classified	.00	.00	10,330.00	.00	.000
512000	Consultants	143,908.00	143,908.00	756,949.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	240,000.00	.00	.000
869900	Other Miscellaneous State Revenue	143,908.00	143,908.00	1,829,732.00	.00	.000
TOTAL:	Location not budgeted	287,816.00	287,816.00	3,659,464.00	.00	.000
TOTAL:	Activity not budgeted	287,816.00	287,816.00	3,659,464.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	143,908.00	143,908.00	1,829,732.00	.00	.000
	Total labor	.00	.00	832,783.00	.00	.000
	Total expense	143,908.00	143,908.00	996,949.00	.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	143,908.00	143,908.00	1,829,732.00	.00	.000
	Total labor	.00	.00	832,783.00	.00	.000
	Total expense	143,908.00	143,908.00	996,949.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	149,664.00	149,664.00	1,902,921.00	.00	.000
	Total labor	.00	.00	832,783.00	.00	.000
	Total expense	143,908.00	143,908.00	996,949.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	5,756.00	5,756.00	73,189.00	.00	.000

ORGANIZATION: 559600 Greater LA Data Science Pathways
FUND: 235596 Greater LA Data Science Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	77,289.00	77,289.00	81,772.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	77,289.00	77,289.00	81,772.00	.00	.000
TOTAL:	Location not budgeted	154,578.00	154,578.00	163,544.00	.00	.000
TOTAL:	Activity not budgeted	154,578.00	154,578.00	163,544.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	77,289.00	77,289.00	81,772.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,289.00	77,289.00	81,772.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Greater LA Data Science Pathways					
	Total revenues	77,289.00	77,289.00	81,772.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,289.00	77,289.00	81,772.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Greater LA Data Science Pathways					
	Total revenues	77,289.00	77,289.00	81,772.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	77,289.00	77,289.00	81,772.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	16,221.00	16,221.00	13,637.00	.00	.000
TOTAL:	Location not budgeted	16,221.00	16,221.00	13,637.00	.00	.000
TOTAL:	Activity not budgeted	16,221.00	16,221.00	13,637.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	16,221.00	16,221.00	13,637.00	.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	16,221.00	16,221.00	13,637.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	16,221.00	16,221.00	13,637.00	.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	16,221.00	16,221.00	13,637.00	.00	.000

ORGANIZATION: 559700 Women's Business Center (WBC)
FUND: 215597 Women's Business Center (WBC)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	4,248.00	4,248.00	55,000.00	.00	.000
218900	Distributed Reserve	45,000.00	45,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	3,108.00	.00	.000
318900	Distributed Reserve	25,000.00	25,000.00	10,000.00	.00	.000
322000	PERS-Classified	400.00	400.00	3,000.00	.00	.000
332000	OASDI-Classified	107.00	107.00	1,000.00	.00	.000
336000	Medicare-Classified	17.00	17.00	500.00	.00	.000
342000	HWB-Classified	500.00	500.00	5,000.00	.00	.000
352000	SUI-Classified	30.00	30.00	100.00	.00	.000
362000	WCI-Classified	50.00	50.00	500.00	.00	.000
372000	CILB-Classified	50.00	50.00	.00	.00	.000
382000	APPLE-Classified	100.00	100.00	.00	.00	.000
418900	Distributed Reserve	10,000.00	10,000.00	16,540.00	.00	.000
512000	Consultants	20,350.00	20,350.00	.00	.00	.000
518900	Distributed Reserve	51,000.00	51,000.00	41,615.00	.00	.000
521000	Conferences, Seminars, Workshops, R	364.00	364.00	.00	.00	.000
819900	Other Federal Revenues	162,216.00	162,216.00	136,363.00	.00	.000
TOTAL:	Location not budgeted	324,432.00	324,432.00	272,726.00	.00	.000
TOTAL:	Activity not budgeted	324,432.00	324,432.00	272,726.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	162,216.00	162,216.00	136,363.00	.00	.000
	Total labor	80,502.00	80,502.00	78,208.00	.00	.000
	Total expense	81,714.00	81,714.00	58,155.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Women's Business Center (WBC)					
	Total revenues	162,216.00	162,216.00	136,363.00	.00	.000
	Total labor	80,502.00	80,502.00	78,208.00	.00	.000
	Total expense	81,714.00	81,714.00	58,155.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559700 Women's Business Center (WBC)
FUND: 215597 Women's Business Center (WBC)

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090 Other Auxiliary Operations					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
TOTAL: Women's Business Center (WBC)					
Total revenues	178,437.00	178,437.00	150,000.00	.00	.000
Total labor	80,502.00	80,502.00	78,208.00	.00	.000
Total expense	81,714.00	81,714.00	58,155.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	16,221.00	16,221.00	13,637.00	.00	.000

ORGANIZATION: 559800 American Passport Project
FUND: 235598 American Passport Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	4,125.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	4,125.00	4,125.00	4,125.00	.00	.000
TOTAL:	Location not budgeted	8,250.00	8,250.00	8,250.00	.00	.000
TOTAL:	Activity not budgeted	8,250.00	8,250.00	8,250.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	4,125.00	4,125.00	4,125.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,125.00	4,125.00	4,125.00	.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	4,125.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,125.00	4,125.00	4,125.00	.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	4,125.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,125.00	4,125.00	4,125.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 559900 Veritas Soar
FUND: 215599 Veritas Soar

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	6,000.00	6,000.00	.00	.00	.000
332000	OASDI-Classified	5,200.00	5,200.00	.00	.00	.000
336000	Medicare-Classified	1,840.00	1,840.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
418900	Distributed Reserve	278,158.00	278,158.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
819900	Other Federal Revenues	291,198.00	291,198.00	.00	.00	.000
TOTAL:	Location not budgeted	582,396.00	582,396.00	.00	.00	.000
TOTAL:	Activity not budgeted	582,396.00	582,396.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	291,198.00	291,198.00	.00	.00	.000
	Total labor	13,040.00	13,040.00	.00	.00	.000
	Total expense	278,158.00	278,158.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Veritas Soar					
	Total revenues	291,198.00	291,198.00	.00	.00	.000
	Total labor	13,040.00	13,040.00	.00	.00	.000
	Total expense	278,158.00	278,158.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Veritas Soar					

ORGANIZATION: 559900 Veritas Soar
FUND: 215599 Veritas Soar

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	291,198.00	291,198.00	.00	.00	.000
	Total labor	13,040.00	13,040.00	.00	.00	.000
	Total expense	278,158.00	278,158.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.00	.00	10,231,511.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	10,231,511.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	20,463,022.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	20,463,022.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	10,231,511.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	10,231,511.00	.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	.00	.00	10,231,511.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	10,231,511.00	.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	.00	.00	10,231,511.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	10,231,511.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	91,469.00	91,469.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	236,219.00	.00	.000
869900	Other Miscellaneous State Revenue	91,469.00	91,469.00	236,219.00	.00	.000
TOTAL:	Location not budgeted	182,938.00	182,938.00	472,438.00	.00	.000
TOTAL:	Activity not budgeted	182,938.00	182,938.00	472,438.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	91,469.00	91,469.00	236,219.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	91,469.00	91,469.00	236,219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22					
	Total revenues	91,469.00	91,469.00	236,219.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	91,469.00	91,469.00	236,219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22					
	Total revenues	91,469.00	91,469.00	236,219.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	91,469.00	91,469.00	236,219.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	171.00	.00	.000
512000	Consultants	.00	.00	36,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	35,000.00	35,000.00	6,400.00	.00	.000
522000	Mileage	5,000.00	5,000.00	1,000.00	.00	.000
648900	Distributed Reserve	1,923.00	1,923.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	41,923.00	41,923.00	44,071.00	.00	.000
TOTAL:	Location not budgeted	83,846.00	83,846.00	88,142.00	.00	.000
TOTAL:	Activity not budgeted	83,846.00	83,846.00	88,142.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	41,923.00	41,923.00	44,071.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,923.00	41,923.00	44,071.00	.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	41,923.00	41,923.00	44,071.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,923.00	41,923.00	44,071.00	.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	41,923.00	41,923.00	44,071.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,923.00	41,923.00	44,071.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	28,144.00	.00	.000
869900	Other Miscellaneous State Revenue	28,144.00	28,144.00	28,144.00	.00	.000
TOTAL:	Location not budgeted	56,288.00	56,288.00	56,288.00	.00	.000
TOTAL:	Activity not budgeted	56,288.00	56,288.00	56,288.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	28,144.00	28,144.00	28,144.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,144.00	28,144.00	28,144.00	.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	28,144.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,144.00	28,144.00	28,144.00	.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	28,144.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,144.00	28,144.00	28,144.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	31,382.00	31,382.00	181,448.00	.00	.000
869900	Other Miscellaneous State Revenue	31,382.00	31,382.00	181,448.00	.00	.000
TOTAL:	Location not budgeted	62,764.00	62,764.00	362,896.00	.00	.000
TOTAL:	Activity not budgeted	62,764.00	62,764.00	362,896.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	31,382.00	31,382.00	181,448.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,382.00	31,382.00	181,448.00	.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	31,382.00	31,382.00	181,448.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,382.00	31,382.00	181,448.00	.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	31,382.00	31,382.00	181,448.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,382.00	31,382.00	181,448.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	80,206.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	80,206.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	160,412.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	160,412.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	80,206.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	80,206.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	.00	.00	80,206.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	80,206.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	.00	.00	80,206.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	80,206.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	14,143.00	.00	.000
869900	Other Miscellaneous State Revenue	14,143.00	14,143.00	14,143.00	.00	.000
TOTAL:	Location not budgeted	28,286.00	28,286.00	28,286.00	.00	.000
TOTAL:	Activity not budgeted	28,286.00	28,286.00	28,286.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	14,143.00	14,143.00	14,143.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,143.00	14,143.00	14,143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20-Admin 5%					
	Total revenues	14,143.00	14,143.00	14,143.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,143.00	14,143.00	14,143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20-Admin 5%					
	Total revenues	14,143.00	14,143.00	14,143.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	14,143.00	14,143.00	14,143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	268,724.00	.00	.000
869900	Other Miscellaneous State Revenue	268,724.00	268,724.00	268,724.00	.00	.000
TOTAL:	Location not budgeted	537,448.00	537,448.00	537,448.00	.00	.000
TOTAL:	Activity not budgeted	537,448.00	537,448.00	537,448.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	268,724.00	268,724.00	268,724.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,724.00	268,724.00	268,724.00	.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	268,724.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,724.00	268,724.00	268,724.00	.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	268,724.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	268,724.00	268,724.00	268,724.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	27,792.00	27,792.00	.00	.00	.000
430300	Duplicating	217.00	217.00	.00	.00	.000
430400	Printing	199.00	199.00	.00	.00	.000
512000	Consultants	194,289.00	194,289.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	64,615.00	64,615.00	.00	.00	.000
522000	Mileage	827.00	827.00	.00	.00	.000
531000	Dues and Membership	1,396.00	1,396.00	.00	.00	.000
581000	Multiuser Software License	5,040.00	5,040.00	.00	.00	.000
582000	Other Services	3,250.00	3,250.00	.00	.00	.000
584000	Advertising	10,000.00	10,000.00	.00	.00	.000
588000	Postage	101.00	101.00	.00	.00	.000
641100	Computer Equipment between $500-499	12,298.00	12,298.00	.00	.00	.000
648900	Distributed Reserve	341,562.00	341,562.00	961,674.00	.00	.000
862900	Other General Categorical Apportion	661,586.00	661,586.00	.00	.00	.000
TOTAL:	Location not budgeted	1,323,172.00	1,323,172.00	961,674.00	.00	.000
TOTAL:	Activity not budgeted	1,323,172.00	1,323,172.00	961,674.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	661,586.00	661,586.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	661,586.00	661,586.00	961,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-961,674.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22-Admin 5%					
	Total revenues	661,586.00	661,586.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	661,586.00	661,586.00	961,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-961,674.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP Reg (LARC) FY21-22-Admin 5%					
	Total revenues	661,586.00	661,586.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	661,586.00	661,586.00	961,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-961,674.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	228,000.00	228,000.00	.00	.00	.000
648900	Distributed Reserve	561,317.00	561,317.00	861,317.00	.00	.000
862900	Other General Categorical Apportion	789,317.00	789,317.00	.00	.00	.000
TOTAL:	Location not budgeted	1,578,634.00	1,578,634.00	861,317.00	.00	.000
TOTAL:	Activity not budgeted	1,578,634.00	1,578,634.00	861,317.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	789,317.00	789,317.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	789,317.00	789,317.00	861,317.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-861,317.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23-Rd7-Admin 5%					
	Total revenues	789,317.00	789,317.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	789,317.00	789,317.00	861,317.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-861,317.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23-Rd7-Admin 5%					
	Total revenues	789,317.00	789,317.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	789,317.00	789,317.00	861,317.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-861,317.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	5,520,040.00	5,520,040.00	8,980,222.00	.00	.000
869900	Other Miscellaneous State Revenue	5,520,040.00	5,520,040.00	8,980,222.00	.00	.000
TOTAL:	Location not budgeted	11,040,080.00	11,040,080.00	17,960,444.00	.00	.000
TOTAL:	Activity not budgeted	11,040,080.00	11,040,080.00	17,960,444.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	5,520,040.00	5,520,040.00	8,980,222.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,520,040.00	5,520,040.00	8,980,222.00	.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	5,520,040.00	5,520,040.00	8,980,222.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,520,040.00	5,520,040.00	8,980,222.00	.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	5,520,040.00	5,520,040.00	8,980,222.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,520,040.00	5,520,040.00	8,980,222.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	70,888.00	70,888.00	183,522.00	.00	.000
869900	Other Miscellaneous State Revenue	70,888.00	70,888.00	183,522.00	.00	.000
TOTAL:	Location not budgeted	141,776.00	141,776.00	367,044.00	.00	.000
TOTAL:	Activity not budgeted	141,776.00	141,776.00	367,044.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	70,888.00	70,888.00	183,522.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,888.00	70,888.00	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	70,888.00	70,888.00	183,522.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,888.00	70,888.00	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	70,888.00	70,888.00	183,522.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,888.00	70,888.00	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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	320,541.00	320,541.00	9,426,045.00	.00	.000
862900	Other General Categorical Apportion	320,541.00	320,541.00	9,426,045.00	.00	.000
TOTAL:	Location not budgeted	641,082.00	641,082.00	18,852,090.00	.00	.000
TOTAL:	Activity not budgeted	641,082.00	641,082.00	18,852,090.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	320,541.00	320,541.00	9,426,045.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	320,541.00	320,541.00	9,426,045.00	.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	320,541.00	320,541.00	9,426,045.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	320,541.00	320,541.00	9,426,045.00	.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	320,541.00	320,541.00	9,426,045.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	320,541.00	320,541.00	9,426,045.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) Unspent Funds Rd 2-5					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) Unspent Funds Rd 2-5					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	330,166.00	330,166.00	559,000.00	.00	.000
869900	Other Miscellaneous State Revenue	330,166.00	330,166.00	559,000.00	.00	.000
TOTAL:	Location not budgeted	660,332.00	660,332.00	1,118,000.00	.00	.000
TOTAL:	Activity not budgeted	660,332.00	660,332.00	1,118,000.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	330,166.00	330,166.00	559,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	330,166.00	330,166.00	559,000.00	.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	330,166.00	330,166.00	559,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	330,166.00	330,166.00	559,000.00	.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	330,166.00	330,166.00	559,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	330,166.00	330,166.00	559,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	35,027.00	35,027.00	134,173.00	.00	.000
521000	Conferences, Seminars, Workshops, R	24,500.00	24,500.00	50,000.00	.00	.000
522000	Mileage	.00	.00	5,000.00	.00	.000
869900	Other Miscellaneous State Revenue	60,527.00	60,527.00	189,173.00	.00	.000
TOTAL:	Location not budgeted	121,054.00	121,054.00	378,346.00	.00	.000
TOTAL:	Activity not budgeted	121,054.00	121,054.00	378,346.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	60,527.00	60,527.00	189,173.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,527.00	60,527.00	189,173.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Cord Rd 2 (19-20) Unspent					
	Total revenues	60,527.00	60,527.00	189,173.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,527.00	60,527.00	189,173.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Cord Rd 2 (19-20) Unspent					
	Total revenues	60,527.00	60,527.00	189,173.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,527.00	60,527.00	189,173.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	.00	.00	.000
582000	Other Services	8,556,912.00	8,556,912.00	18,618,154.00	.00	.000
862900	Other General Categorical Apportion	8,556,912.00	8,556,912.00	18,618,154.00	.00	.000
TOTAL:	Location not budgeted	17,113,824.00	17,113,824.00	37,236,308.00	.00	.000
TOTAL:	Activity not budgeted	17,113,824.00	17,113,824.00	37,236,308.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	8,556,912.00	8,556,912.00	18,618,154.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,556,912.00	8,556,912.00	18,618,154.00	.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	8,556,912.00	8,556,912.00	18,618,154.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,556,912.00	8,556,912.00	18,618,154.00	.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	8,556,912.00	8,556,912.00	18,618,154.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,556,912.00	8,556,912.00	18,618,154.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	955,099.00	955,099.00	995,099.00	.00	.000
862900	Other General Categorical Apportion	955,099.00	955,099.00	955,099.00	.00	.000
TOTAL:	Location not budgeted	1,910,198.00	1,910,198.00	1,950,198.00	.00	.000
TOTAL:	Activity not budgeted	1,910,198.00	1,910,198.00	1,950,198.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	955,099.00	955,099.00	955,099.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	955,099.00	955,099.00	995,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-40,000.00	.00	.000
TOTAL:	SWP Reg LARC FY23-24 Admin 5%(Rd 8)					
	Total revenues	955,099.00	955,099.00	955,099.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	955,099.00	955,099.00	995,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-40,000.00	.00	.000
TOTAL:	SWP Reg LARC FY23-24 Admin 5% (Rd8)					
	Total revenues	955,099.00	955,099.00	955,099.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	955,099.00	955,099.00	995,099.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-40,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	9,014,033.00	9,014,033.00	11,800,374.00	.00	.000
869900	Other Miscellaneous State Revenue	9,014,033.00	9,014,033.00	11,800,374.00	.00	.000
TOTAL:	Location not budgeted	18,028,066.00	18,028,066.00	23,600,748.00	.00	.000
TOTAL:	Activity not budgeted	18,028,066.00	18,028,066.00	23,600,748.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	9,014,033.00	9,014,033.00	11,800,374.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,014,033.00	9,014,033.00	11,800,374.00	.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	9,014,033.00	9,014,033.00	11,800,374.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,014,033.00	9,014,033.00	11,800,374.00	.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	9,014,033.00	9,014,033.00	11,800,374.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,014,033.00	9,014,033.00	11,800,374.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	140,000.00	140,000.00	.00	.00	.000
648900	Distributed Reserve	113,464.00	113,464.00	268,496.00	.00	.000
869900	Other Miscellaneous State Revenue	253,464.00	253,464.00	268,496.00	.00	.000
TOTAL:	Location not budgeted	506,928.00	506,928.00	536,992.00	.00	.000
TOTAL:	Activity not budgeted	506,928.00	506,928.00	536,992.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	253,464.00	253,464.00	268,496.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,464.00	253,464.00	268,496.00	.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	253,464.00	253,464.00	268,496.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,464.00	253,464.00	268,496.00	.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	253,464.00	253,464.00	268,496.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,464.00	253,464.00	268,496.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	390,000.00	390,000.00	1,430,000.00	.00	.000
869900	Other Miscellaneous State Revenue	390,000.00	390,000.00	1,430,000.00	.00	.000
TOTAL:	Location not budgeted	780,000.00	780,000.00	2,860,000.00	.00	.000
TOTAL:	Activity not budgeted	780,000.00	780,000.00	2,860,000.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	390,000.00	390,000.00	1,430,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	390,000.00	390,000.00	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 6 (23-24)					
	Total revenues	390,000.00	390,000.00	1,430,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	390,000.00	390,000.00	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 6 (23-24)					
	Total revenues	390,000.00	390,000.00	1,430,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	390,000.00	390,000.00	1,430,000.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	151,147.00	.00	.000
322000	PERS-Classified	.00	.00	38,919.00	.00	.000
332000	OASDI-Classified	.00	.00	9,365.00	.00	.000
336000	Medicare-Classified	.00	.00	2,296.00	.00	.000
342000	HWB-Classified	.00	.00	20,012.00	.00	.000
352000	SUI-Classified	.00	.00	79.00	.00	.000
362000	WCI-Classified	.00	.00	3,182.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	225,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	450,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	450,000.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	225,000.00	.00	.000
	Total labor	.00	.00	225,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 6 (23-24)					
	Total revenues	.00	.00	225,000.00	.00	.000
	Total labor	.00	.00	225,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 6 (23-24)					
	Total revenues	.00	.00	225,000.00	.00	.000
	Total labor	.00	.00	225,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564700 K12 Pathwy Coord Rd 3 Unspent 20-21
FUND: 225647 K12 Pathwy Coord Rd 3 Unspent 20-21

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
512000	Consultants	308,524.00	308,524.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	101,040.00	101,040.00	.00	.00	.000
584000	Advertising	10,000.00	10,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	422,564.00	422,564.00	.00	.00	.000
TOTAL:	Location not budgeted	845,128.00	845,128.00	.00	.00	.000
TOTAL:	Activity not budgeted	845,128.00	845,128.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	422,564.00	422,564.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	422,564.00	422,564.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coord Rd 3 Unspent 20-21					
	Total revenues	422,564.00	422,564.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	422,564.00	422,564.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coord Rd 3 Unspent 20-21					
	Total revenues	422,564.00	422,564.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	422,564.00	422,564.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564800 K12 Pathwy Coord Rd 4 Unspent 21-22
FUND: 225648 K12 Pathwy Coord Rd 4 Unspent 21-22

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	100,000.00	100,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	117,207.00	117,207.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	217,207.00	217,207.00	.00	.00	.000
TOTAL:	Location not budgeted	434,414.00	434,414.00	.00	.00	.000
TOTAL:	Activity not budgeted	434,414.00	434,414.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	217,207.00	217,207.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	217,207.00	217,207.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coord Rd 4 Unspent 21-22					
	Total revenues	217,207.00	217,207.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	217,207.00	217,207.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coord Rd 4 Unspent 21-22					
	Total revenues	217,207.00	217,207.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	217,207.00	217,207.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564900 K12 SWP Round 7 (24-25)
FUND: 225649 K12 SWP Round 7 (24-25)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	17,283,251.00	17,283,251.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	17,283,251.00	17,283,251.00	.00	.00	.000
TOTAL:	Location not budgeted	34,566,502.00	34,566,502.00	.00	.00	.000
TOTAL:	Activity not budgeted	34,566,502.00	34,566,502.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	17,283,251.00	17,283,251.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,283,251.00	17,283,251.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 7 (24-25)					
	Total revenues	17,283,251.00	17,283,251.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,283,251.00	17,283,251.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 7 (24-25)					
	Total revenues	17,283,251.00	17,283,251.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,283,251.00	17,283,251.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 565000 K12 SWP Round 7 (24-25)-Admin 1%
FUND: 225650 K12 SWP Round 7 (24-25)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	144,476.00	144,476.00	.00	.00	.000
318900	Distributed Reserve	103,181.00	103,181.00	.00	.00	.000
648900	Distributed Reserve	871.00	871.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	248,528.00	248,528.00	.00	.00	.000
TOTAL:	Location not budgeted	497,056.00	497,056.00	.00	.00	.000
TOTAL:	Activity not budgeted	497,056.00	497,056.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	248,528.00	248,528.00	.00	.00	.000
	Total labor	247,657.00	247,657.00	.00	.00	.000
	Total expense	871.00	871.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 7 (24-25)-Admin 1%					
	Total revenues	248,528.00	248,528.00	.00	.00	.000
	Total labor	247,657.00	247,657.00	.00	.00	.000
	Total expense	871.00	871.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 7 (24-25)-Admin 1%					
	Total revenues	248,528.00	248,528.00	.00	.00	.000
	Total labor	247,657.00	247,657.00	.00	.00	.000
	Total expense	871.00	871.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 565100 K12 Pathwy Coordinator Rd 7 (24-25)
FUND: 225651 K12 Pathwy Coordinator Rd 7 (24-25)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,540,000.00	1,540,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,540,000.00	1,540,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,080,000.00	3,080,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,080,000.00	3,080,000.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	1,540,000.00	1,540,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,540,000.00	1,540,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 7 (24-25)					
	Total revenues	1,540,000.00	1,540,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,540,000.00	1,540,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 7 (24-25)					
	Total revenues	1,540,000.00	1,540,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,540,000.00	1,540,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 565200 K14 TAPS Round 7 (24-25)
FUND: 225652 K14 TAPS Round 7 (24-25)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	230,000.00	230,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	230,000.00	230,000.00	.00	.00	.000
TOTAL:	Location not budgeted	460,000.00	460,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	460,000.00	460,000.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	230,000.00	230,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	230,000.00	230,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 7 (24-25)					
	Total revenues	230,000.00	230,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	230,000.00	230,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 7 (24-25)					
	Total revenues	230,000.00	230,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	230,000.00	230,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 565300 GROW Apprenticeship CA
FUND: 235653 GROW Apprenticeship CA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6840	Economic Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	31,250.00	31,250.00	.00	.00	.000
582000	Other Services	6,599.00	6,599.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	37,849.00	37,849.00	.00	.00	.000
TOTAL:	Location not budgeted	75,698.00	75,698.00	.00	.00	.000
TOTAL:	Activity not budgeted	75,698.00	75,698.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	37,849.00	37,849.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,849.00	37,849.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GROW Apprenticeship CA					
	Total revenues	37,849.00	37,849.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,849.00	37,849.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GROW Apprenticeship CA					
	Total revenues	37,849.00	37,849.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,849.00	37,849.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 565400 LARC RC&C Grant YR 5 (25-26)
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	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: 565400 LARC RC&C Grant YR 5 (25-26)
FUND: 225654 LARC RC&C Grant YR 5 (25-26)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	198,735.00	198,735.00	.00	.00	.000
213000	Classified Monthly Salaries	536,690.00	536,690.00	.00	.00	.000
312000	STRS-Classified	37,956.00	37,956.00	.00	.00	.000
322000	PERS-Classified	156,241.00	156,241.00	.00	.00	.000
332000	OASDI-Classified	32,023.00	32,023.00	.00	.00	.000
336000	Medicare-Classified	7,490.00	7,490.00	.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	482,612.00	482,612.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
581000	Multiuser Software License	10,000.00	10,000.00	.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	1,097,120.00	1,097,120.00	.00	.00	.000
	Total expense	732,612.00	732,612.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LARC RC&C Grant YR 5 (25-26)					
	Total revenues	1,829,732.00	1,829,732.00	.00	.00	.000
	Total labor	1,097,120.00	1,097,120.00	.00	.00	.000
	Total expense	732,612.00	732,612.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 565400 LARC RC&C Grant YR 5 (25-26)
FUND: 225654 LARC RC&C Grant YR 5 (25-26)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	LARC RC&C Grant YR 5 (25-26)					
	Total revenues	1,902,921.00	1,902,921.00	.00	.00	.000
	Total labor	1,097,120.00	1,097,120.00	.00	.00	.000
	Total expense	732,612.00	732,612.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	73,189.00	73,189.00	.00	.00	.000

ORGANIZATION: 565500 K12 SWP Round 7 (24-25)-ONE TIME FD
FUND: 225655 K12 SWP Round 7 (24-25)-ONE TIME FD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	96,250.00	96,250.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	96,250.00	96,250.00	.00	.00	.000
TOTAL:	Location not budgeted	192,500.00	192,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	192,500.00	192,500.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	96,250.00	96,250.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	96,250.00	96,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 7 (24-25)-ONE TIME FD					
	Total revenues	96,250.00	96,250.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	96,250.00	96,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 7 (24-25)-ONE TIME FD					
	Total revenues	96,250.00	96,250.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	96,250.00	96,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571000 NAU - MIRA
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	2,566.00	2,566.00	.00	.00	.000
TOTAL:	Location not budgeted	2,566.00	2,566.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,566.00	2,566.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,566.00	2,566.00	.00	.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	2,566.00	2,566.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,566.00	2,566.00	.00	.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	2,566.00	2,566.00	.00	.00	.000

ORGANIZATION: 571000 NAU - MIRA
FUND: 215710 NAU - MIRA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	7,036.00	7,036.00	.00	.00	.000
318900	Distributed Reserve	2,860.00	2,860.00	.00	.00	.000
430100	Supplies and Materials	8,208.00	8,208.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
819900	Other Federal Revenues	18,104.00	18,104.00	.00	.00	.000
TOTAL:	Location not budgeted	36,208.00	36,208.00	.00	.00	.000
TOTAL:	Activity not budgeted	36,208.00	36,208.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	18,104.00	18,104.00	.00	.00	.000
	Total labor	9,896.00	9,896.00	.00	.00	.000
	Total expense	8,208.00	8,208.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NAU - MIRA					
	Total revenues	18,104.00	18,104.00	.00	.00	.000
	Total labor	9,896.00	9,896.00	.00	.00	.000
	Total expense	8,208.00	8,208.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NAU - MIRA					
	Total revenues	20,670.00	20,670.00	.00	.00	.000
	Total labor	9,896.00	9,896.00	.00	.00	.000
	Total expense	8,208.00	8,208.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,566.00	2,566.00	.00	.00	.000

ORGANIZATION: 571100 SWP Reg (LARC) FY24-25 (Rd9)
FUND: 225711 SWP Reg (LARC) FY24-25 (Rd9)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	13,994,249.00	13,994,249.00	.00	.00	.000
862900	Other General Categorical Apportion	13,994,249.00	13,994,249.00	.00	.00	.000
TOTAL:	Location not budgeted	27,988,498.00	27,988,498.00	.00	.00	.000
TOTAL:	Activity not budgeted	27,988,498.00	27,988,498.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	13,994,249.00	13,994,249.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,994,249.00	13,994,249.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
582000	Other Services	.00	.00	11,308,318.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	11,308,318.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	22,616,636.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	22,616,636.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	11,308,318.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	11,308,318.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571100 SWP Reg (LARC) FY24-25 (Rd9)
FUND: 225711 SWP Reg (LARC) FY24-25 (Rd9)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP Reg (LARC) FY24-25 (Rd9)					
	Total revenues	13,994,249.00	13,994,249.00	11,308,318.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,994,249.00	13,994,249.00	11,308,318.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY24-25 (Rd9)					
	Total revenues	13,994,249.00	13,994,249.00	11,308,318.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,994,249.00	13,994,249.00	11,308,318.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571200 SWP Reg (LARC) FY24-25 ADMIN 5% RD9
FUND: 225712 SWP Reg (LARC) FY24-25 ADMIN 5% RD9

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	52,134.00	52,134.00	.00	.00	.000
318900	Distributed Reserve	37,026.00	37,026.00	.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
512000	Consultants	89,835.00	89,835.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	140,000.00	140,000.00	.00	.00	.000
522000	Mileage	2,000.00	2,000.00	.00	.00	.000
531000	Dues and Membership	22,244.00	22,244.00	.00	.00	.000
581000	Multiuser Software License	50,559.00	50,559.00	.00	.00	.000
582000	Other Services	150,000.00	150,000.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
648900	Distributed Reserve	31,428.00	31,428.00	.00	.00	.000
862900	Other General Categorical Apportion	586,026.00	586,026.00	.00	.00	.000
TOTAL:	Location not budgeted	1,172,052.00	1,172,052.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,172,052.00	1,172,052.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	586,026.00	586,026.00	.00	.00	.000
	Total labor	89,160.00	89,160.00	.00	.00	.000
	Total expense	496,866.00	496,866.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
9999	PCC General Revenue					
######	Activity not budgeted					
######	Location not budgeted					
648900	Distributed Reserve	.00	.00	595,175.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	595,175.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,190,350.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,190,350.00	.00	.000

ORGANIZATION: 571200 SWP Reg (LARC) FY24-25 ADMIN 5% RD9
FUND: 225712 SWP Reg (LARC) FY24-25 ADMIN 5% RD9

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
9999 PCC General Revenue					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
TOTAL: PCC General Revenue					
Total revenues	.00	.00	595,175.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	.00	.00	595,175.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: SWP Reg (LARC) FY24-25 ADMIN 5% RD9					
Total revenues	586,026.00	586,026.00	595,175.00	.00	.000
Total labor	89,160.00	89,160.00	.00	.00	.000
Total expense	496,866.00	496,866.00	595,175.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: SWP Reg (LARC) FY24-25 ADMIN 5% RD9					
Total revenues	586,026.00	586,026.00	595,175.00	.00	.000
Total labor	89,160.00	89,160.00	.00	.00	.000
Total expense	496,866.00	496,866.00	595,175.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571300 Common Course Numbering
FUND: 225713 Common Course Numbering

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	40,000.00	40,000.00	.00	.00	.000
213000	Classified Monthly Salaries	423,651.00	423,651.00	.00	.00	.000
313000	STRS-Academic Noninstructional	7,640.00	7,640.00	.00	.00	.000
318900	Distributed Reserve	71,876.00	71,876.00	.00	.00	.000
322000	PERS-Classified	114,599.00	114,599.00	.00	.00	.000
332000	OASDI-Classified	26,268.00	26,268.00	.00	.00	.000
336000	Medicare-Classified	6,144.00	6,144.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	580.00	580.00	.00	.00	.000
342000	HWB-Classified	127,124.00	127,124.00	.00	.00	.000
352000	SUI-Classified	213.00	213.00	.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	.00	.00	.000
362000	WCI-Classified	8,474.00	8,474.00	.00	.00	.000
363000	WCI-Academic Noninstructional	800.00	800.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	85,654.00	85,654.00	.00	.00	.000
862900	Other General Categorical Apportion	913,043.00	913,043.00	.00	.00	.000
TOTAL:	Location not budgeted	1,826,086.00	1,826,086.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,826,086.00	1,826,086.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	913,043.00	913,043.00	.00	.00	.000
	Total labor	827,389.00	827,389.00	.00	.00	.000
	Total expense	85,654.00	85,654.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Common Course Numbering					
	Total revenues	913,043.00	913,043.00	.00	.00	.000
	Total labor	827,389.00	827,389.00	.00	.00	.000
	Total expense	85,654.00	85,654.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571300 Common Course Numbering
FUND: 225713 Common Course Numbering

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6330	Transfer Programs					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Common Course Numbering					
	Total revenues	913,043.00	913,043.00	.00	.00	.000
	Total labor	827,389.00	827,389.00	.00	.00	.000
	Total expense	85,654.00	85,654.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571400 Rising Scholar Network 1.0
FUND: 225714 Rising Scholar Network 1.0

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	68,500.00	68,500.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
418900	Distributed Reserve	201,326.00	201,326.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	269,826.00	269,826.00	.00	.00	.000
TOTAL:	Location not budgeted	539,652.00	539,652.00	.00	.00	.000
TOTAL:	Activity not budgeted	539,652.00	539,652.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	269,826.00	269,826.00	.00	.00	.000
	Total labor	68,500.00	68,500.00	.00	.00	.000
	Total expense	201,326.00	201,326.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Rising Scholar Network 1.0					
	Total revenues	269,826.00	269,826.00	.00	.00	.000
	Total labor	68,500.00	68,500.00	.00	.00	.000
	Total expense	201,326.00	201,326.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Rising Scholar Network 1.0					
	Total revenues	269,826.00	269,826.00	.00	.00	.000
	Total labor	68,500.00	68,500.00	.00	.00	.000
	Total expense	201,326.00	201,326.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571600 SFAA One-time funding
FUND: 225716 SFAA One-time funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	41,635.00	41,635.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641100	Computer Equipment between $500-499	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	41,635.00	41,635.00	.00	.00	.000
TOTAL:	Location not budgeted	83,270.00	83,270.00	.00	.00	.000
TOTAL:	Activity not budgeted	83,270.00	83,270.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	41,635.00	41,635.00	.00	.00	.000
	Total labor	41,635.00	41,635.00	.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:	SFAA One-time funding					
	Total revenues	41,635.00	41,635.00	.00	.00	.000
	Total labor	41,635.00	41,635.00	.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: 571600 SFAA One-time funding
FUND: 225716 SFAA One-time funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SFAA One-time funding					
	Total revenues	41,635.00	41,635.00	.00	.00	.000
	Total labor	41,635.00	41,635.00	.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: 571700 St Sml Bus Cr Initiative SSBCI
FUND: 225717 St Sml Bus Cr Initiative SSBCI

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	222,517.00	222,517.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	222,517.00	222,517.00	.00	.00	.000
TOTAL:	Location not budgeted	445,034.00	445,034.00	.00	.00	.000
TOTAL:	Activity not budgeted	445,034.00	445,034.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	222,517.00	222,517.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	222,517.00	222,517.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	St Sml Bus Cr Initiative SSBCI					
	Total revenues	222,517.00	222,517.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	222,517.00	222,517.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	St Sml Bus Cr Initiative SSBCI					
	Total revenues	222,517.00	222,517.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	222,517.00	222,517.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571800 DoD MMEC Project
FUND: 215718 DoD MMEC Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
515011	Participant Support Stpnd-Other Svc	24,500.00	24,500.00	.00	.00	.000
819900	Other Federal Revenues	24,500.00	24,500.00	.00	.00	.000
TOTAL:	Location not budgeted	49,000.00	49,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	49,000.00	49,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	24,500.00	24,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,500.00	24,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DoD MMEC Project					
	Total revenues	24,500.00	24,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,500.00	24,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DoD MMEC Project					
	Total revenues	24,500.00	24,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,500.00	24,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 571900 Purdue Univ Subaward - NEUP
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	1,046.00	1,046.00	.00	.00	.000
TOTAL:	Location not budgeted	1,046.00	1,046.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,046.00	1,046.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,046.00	1,046.00	.00	.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	1,046.00	1,046.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,046.00	1,046.00	.00	.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	1,046.00	1,046.00	.00	.00	.000

ORGANIZATION: 571900 Purdue Univ Subaward - NEUP
FUND: 215719 Purdue Univ Subaward - NEUP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	2,869.00	2,869.00	.00	.00	.000
318900	Distributed Reserve	1,186.00	1,186.00	.00	.00	.000
515011	Participant Support Stpnd-Other Svc	20,000.00	20,000.00	.00	.00	.000
819900	Other Federal Revenues	24,055.00	24,055.00	.00	.00	.000
TOTAL:	Location not budgeted	48,110.00	48,110.00	.00	.00	.000
TOTAL:	Activity not budgeted	48,110.00	48,110.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	24,055.00	24,055.00	.00	.00	.000
	Total labor	4,055.00	4,055.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Purdue Univ Subaward - NEUP					
	Total revenues	24,055.00	24,055.00	.00	.00	.000
	Total labor	4,055.00	4,055.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Purdue Univ Subaward - NEUP					
	Total revenues	25,101.00	25,101.00	.00	.00	.000
	Total labor	4,055.00	4,055.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,046.00	1,046.00	.00	.00	.000

ORGANIZATION: 572000 Purdue Univ Subaward - NRC
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	3,317.00	3,317.00	.00	.00	.000
TOTAL:	Location not budgeted	3,317.00	3,317.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,317.00	3,317.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	3,317.00	3,317.00	.00	.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	3,317.00	3,317.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,317.00	3,317.00	.00	.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	3,317.00	3,317.00	.00	.00	.000

ORGANIZATION: 572000 Purdue Univ Subaward - NRC
FUND: 215720 Purdue Univ Subaward - NRC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	14,395.00	14,395.00	.00	.00	.000
318900	Distributed Reserve	5,933.00	5,933.00	.00	.00	.000
819900	Other Federal Revenues	20,328.00	20,328.00	.00	.00	.000
TOTAL:	Location not budgeted	40,656.00	40,656.00	.00	.00	.000
TOTAL:	Activity not budgeted	40,656.00	40,656.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	20,328.00	20,328.00	.00	.00	.000
	Total labor	20,328.00	20,328.00	.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:	Purdue Univ Subaward - NRC					
	Total revenues	20,328.00	20,328.00	.00	.00	.000
	Total labor	20,328.00	20,328.00	.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:	Purdue Univ Subaward - NRC					
	Total revenues	23,645.00	23,645.00	.00	.00	.000
	Total labor	20,328.00	20,328.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,317.00	3,317.00	.00	.00	.000

ORGANIZATION: 572100 SWP-Rd9-Cosmetology
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	4,521.00	4,521.00	.00	.00	.000
TOTAL:	Location not budgeted	4,521.00	4,521.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,521.00	4,521.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	4,521.00	4,521.00	.00	.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	4,521.00	4,521.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,521.00	4,521.00	.00	.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	4,521.00	4,521.00	.00	.00	.000

ORGANIZATION: 572100 SWP-Rd9-Cosmetology
FUND: 225721 SWP-Rd9-Cosmetology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
3000	Commercial Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	113,029.00	113,029.00	.00	.00	.000
862900	Other General Categorical Apportion	113,029.00	113,029.00	.00	.00	.000
TOTAL:	Location not budgeted	226,058.00	226,058.00	.00	.00	.000
TOTAL:	Activity not budgeted	226,058.00	226,058.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	113,029.00	113,029.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	113,029.00	113,029.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9-Cosmetology					
	Total revenues	113,029.00	113,029.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	113,029.00	113,029.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9-Cosmetology					
	Total revenues	117,550.00	117,550.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	113,029.00	113,029.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,521.00	4,521.00	.00	.00	.000

ORGANIZATION: 572200 SWP-Rd9-SLPA
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	4,927.00	4,927.00	.00	.00	.000
TOTAL:	Location not budgeted	4,927.00	4,927.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,927.00	4,927.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	4,927.00	4,927.00	.00	.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	4,927.00	4,927.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,927.00	4,927.00	.00	.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	4,927.00	4,927.00	.00	.00	.000

ORGANIZATION: 572200 SWP-Rd9-SLPA
FUND: 225722 SWP-Rd9-SLPA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	123,174.00	123,174.00	.00	.00	.000
862900	Other General Categorical Apportion	123,174.00	123,174.00	.00	.00	.000
TOTAL:	Location not budgeted	246,348.00	246,348.00	.00	.00	.000
TOTAL:	Activity not budgeted	246,348.00	246,348.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	123,174.00	123,174.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	123,174.00	123,174.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9-SLPA					
	Total revenues	123,174.00	123,174.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	123,174.00	123,174.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9-SLPA					
	Total revenues	128,101.00	128,101.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	123,174.00	123,174.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,927.00	4,927.00	.00	.00	.000

ORGANIZATION: 572300 SWP-Rd9-Welding
FUND: 225723 SWP-Rd9-Welding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
862900	Other General Categorical Apportion	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:	Engineering and Related Industrial					
	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-Rd9-Welding					
	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-Rd9-Welding					
	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: 572400 SWP-Rd9-CTE Administration
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,040.00	6,040.00	.00	.00	.000
TOTAL:	Location not budgeted	6,040.00	6,040.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,040.00	6,040.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	6,040.00	6,040.00	.00	.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	6,040.00	6,040.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,040.00	6,040.00	.00	.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	6,040.00	6,040.00	.00	.00	.000

ORGANIZATION: 572400 SWP-Rd9-CTE Administration
FUND: 225724 SWP-Rd9-CTE Administration

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	28,000.00	28,000.00	.00	.00	.000
648900	Distributed Reserve	123,000.00	123,000.00	.00	.00	.000
862900	Other General Categorical Apportion	151,000.00	151,000.00	.00	.00	.000
TOTAL:	Location not budgeted	302,000.00	302,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	302,000.00	302,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	151,000.00	151,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	151,000.00	151,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9-CTE Administration					
	Total revenues	151,000.00	151,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	151,000.00	151,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9-CTE Administration					
	Total revenues	157,040.00	157,040.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	151,000.00	151,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,040.00	6,040.00	.00	.00	.000

ORGANIZATION: 572500 SWP-Rd9 Freeman Center
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	12,417.00	12,417.00	.00	.00	.000
TOTAL:	Location not budgeted	12,417.00	12,417.00	.00	.00	.000
TOTAL:	Activity not budgeted	12,417.00	12,417.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	12,417.00	12,417.00	.00	.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	12,417.00	12,417.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	12,417.00	12,417.00	.00	.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	12,417.00	12,417.00	.00	.00	.000

ORGANIZATION: 572500 SWP-Rd9 Freeman Center
FUND: 225725 SWP-Rd9 Freeman Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	60,000.00	60,000.00	.00	.00	.000
648900	Distributed Reserve	250,419.00	250,419.00	.00	.00	.000
862900	Other General Categorical Apportion	310,419.00	310,419.00	.00	.00	.000
TOTAL:	Location not budgeted	620,838.00	620,838.00	.00	.00	.000
TOTAL:	Activity not budgeted	620,838.00	620,838.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	310,419.00	310,419.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	310,419.00	310,419.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9 Freeman Center					
	Total revenues	310,419.00	310,419.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	310,419.00	310,419.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9 Freeman Center					
	Total revenues	322,836.00	322,836.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	310,419.00	310,419.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,417.00	12,417.00	.00	.00	.000

ORGANIZATION: 572600 SWP-Rd9 Future of Work
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	854.00	854.00	.00	.00	.000
TOTAL:	Location not budgeted	854.00	854.00	.00	.00	.000
TOTAL:	Activity not budgeted	854.00	854.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	854.00	854.00	.00	.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	854.00	854.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	854.00	854.00	.00	.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	854.00	854.00	.00	.00	.000

ORGANIZATION: 572600 SWP-Rd9 Future of Work
FUND: 225726 SWP-Rd9 Future of Work

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	86,061.00	86,061.00	.00	.00	.000
648900	Distributed Reserve	93,383.00	93,383.00	.00	.00	.000
862900	Other General Categorical Apportion	179,444.00	179,444.00	.00	.00	.000
TOTAL:	Location not budgeted	358,888.00	358,888.00	.00	.00	.000
TOTAL:	Activity not budgeted	358,888.00	358,888.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	179,444.00	179,444.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	179,444.00	179,444.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9 Future of Work					
	Total revenues	179,444.00	179,444.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	179,444.00	179,444.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd9 Future of Work					
	Total revenues	180,298.00	180,298.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	179,444.00	179,444.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	854.00	854.00	.00	.00	.000

ORGANIZATION: 572700 SWP-Reg-Rd9 Job Placement
FUND: 225727 SWP-Reg-Rd9 Job Placement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	46,628.00	46,628.00	.00	.00	.000
231200	Relief or Extra Help Hourly	75,251.00	75,251.00	.00	.00	.000
318900	Distributed Reserve	31,869.00	31,869.00	.00	.00	.000
430100	Supplies and Materials	31,000.00	31,000.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	13,890.00	13,890.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	198,638.00	198,638.00	.00	.00	.000
TOTAL:	Location not budgeted	397,276.00	397,276.00	.00	.00	.000
TOTAL:	Activity not budgeted	397,276.00	397,276.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	198,638.00	198,638.00	.00	.00	.000
	Total labor	153,748.00	153,748.00	.00	.00	.000
	Total expense	44,890.00	44,890.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 Job Placement					
	Total revenues	198,638.00	198,638.00	.00	.00	.000
	Total labor	153,748.00	153,748.00	.00	.00	.000
	Total expense	44,890.00	44,890.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 Job Placement					
	Total revenues	198,638.00	198,638.00	.00	.00	.000
	Total labor	153,748.00	153,748.00	.00	.00	.000
	Total expense	44,890.00	44,890.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 572800 SWP-Reg-Rd9 Noncredit
FUND: 225728 SWP-Reg-Rd9 Noncredit

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	20,000.00	20,000.00	.00	.00	.000
318900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
440000	Media Supplies/Materials	45,000.00	45,000.00	.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	30,000.00	30,000.00	.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-Reg-Rd9 Noncredit					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.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-Reg-Rd9 Noncredit					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.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

ORGANIZATION: 572900 SWP-Reg-Rd9 WBL
FUND: 225729 SWP-Reg-Rd9 WBL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	25,707.00	25,707.00	.00	.00	.000
318900	Distributed Reserve	5,841.00	5,841.00	.00	.00	.000
430100	Supplies and Materials	250.00	250.00	.00	.00	.000
512000	Consultants	37,500.00	37,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,559.00	3,559.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	72,857.00	72,857.00	.00	.00	.000
TOTAL:	Location not budgeted	145,714.00	145,714.00	.00	.00	.000
TOTAL:	Activity not budgeted	145,714.00	145,714.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	72,857.00	72,857.00	.00	.00	.000
	Total labor	31,548.00	31,548.00	.00	.00	.000
	Total expense	41,309.00	41,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 WBL					
	Total revenues	72,857.00	72,857.00	.00	.00	.000
	Total labor	31,548.00	31,548.00	.00	.00	.000
	Total expense	41,309.00	41,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 WBL					
	Total revenues	72,857.00	72,857.00	.00	.00	.000
	Total labor	31,548.00	31,548.00	.00	.00	.000
	Total expense	41,309.00	41,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 573000 SWP-Reg-Rd9 Career Pathways Partner
FUND: 225730 SWP-Reg-Rd9 Career Pathways Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	115,000.00	115,000.00	.00	.00	.000
318900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00	.000
582000	Other Services	2,000.00	2,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	169,500.00	169,500.00	.00	.00	.000
TOTAL:	Location not budgeted	339,000.00	339,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	339,000.00	339,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	169,500.00	169,500.00	.00	.00	.000
	Total labor	165,000.00	165,000.00	.00	.00	.000
	Total expense	4,500.00	4,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 Career Pathways Partner					
	Total revenues	169,500.00	169,500.00	.00	.00	.000
	Total labor	165,000.00	165,000.00	.00	.00	.000
	Total expense	4,500.00	4,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 Career Pathways Partner					
	Total revenues	169,500.00	169,500.00	.00	.00	.000
	Total labor	165,000.00	165,000.00	.00	.00	.000
	Total expense	4,500.00	4,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 573100 SWP-Reg-Rd9 CTE Faculty Academy
FUND: 225731 SWP-Reg-Rd9 CTE Faculty Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	27,200.00	27,200.00	.00	.00	.000
318900	Distributed Reserve	5,556.00	5,556.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	32,756.00	32,756.00	.00	.00	.000
TOTAL:	Location not budgeted	65,512.00	65,512.00	.00	.00	.000
TOTAL:	Activity not budgeted	65,512.00	65,512.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	32,756.00	32,756.00	.00	.00	.000
	Total labor	32,756.00	32,756.00	.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-Reg-Rd9 CTE Faculty Academy					
	Total revenues	32,756.00	32,756.00	.00	.00	.000
	Total labor	32,756.00	32,756.00	.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-Reg-Rd9 CTE Faculty Academy					
	Total revenues	32,756.00	32,756.00	.00	.00	.000
	Total labor	32,756.00	32,756.00	.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: 573200 SWP-Reg-Rd9 Blue Economy
FUND: 225732 SWP-Reg-Rd9 Blue Economy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	15,000.00	15,000.00	.00	.00	.000
318900	Distributed Reserve	3,060.00	3,060.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,091.00	30,091.00	.00	.00	.000
641000	New Equipment between $500-4999	4,813.00	4,813.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	54,964.00	54,964.00	.00	.00	.000
TOTAL:	Location not budgeted	109,928.00	109,928.00	.00	.00	.000
TOTAL:	Activity not budgeted	109,928.00	109,928.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	54,964.00	54,964.00	.00	.00	.000
	Total labor	18,060.00	18,060.00	.00	.00	.000
	Total expense	36,904.00	36,904.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 Blue Economy					
	Total revenues	54,964.00	54,964.00	.00	.00	.000
	Total labor	18,060.00	18,060.00	.00	.00	.000
	Total expense	36,904.00	36,904.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd9 Blue Economy					
	Total revenues	54,964.00	54,964.00	.00	.00	.000
	Total labor	18,060.00	18,060.00	.00	.00	.000
	Total expense	36,904.00	36,904.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 573400 AI-Infused Curr:Trnsfrm Calc & Stat
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
882000	Contributions/Gifts/Grants/Endow.	6,876.00	6,876.00	.00	.00	.000
TOTAL:	Location not budgeted	6,876.00	6,876.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,876.00	6,876.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	6,876.00	6,876.00	.00	.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	6,876.00	6,876.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,876.00	6,876.00	.00	.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	6,876.00	6,876.00	.00	.00	.000

ORGANIZATION: 573400 AI-Infused Curr:Trnsfrm Calc & Stat
FUND: 235734 AI-Infused Curr:Trnsfrm Calc & Stat

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	47,000.00	47,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	9,000.00	9,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	700.00	700.00	.00	.00	.000
343000	HWB-Academic Noninstructional	9,100.00	9,100.00	.00	.00	.000
353100	SUI-Academic Noninstructional	25.00	25.00	.00	.00	.000
363000	WCI-Academic Noninstructional	950.00	950.00	.00	.00	.000
430100	Supplies and Materials	964.00	964.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	525.00	525.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	68,764.00	68,764.00	.00	.00	.000
TOTAL:	Location not budgeted	137,528.00	137,528.00	.00	.00	.000
TOTAL:	Activity not budgeted	137,528.00	137,528.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	68,764.00	68,764.00	.00	.00	.000
	Total labor	66,775.00	66,775.00	.00	.00	.000
	Total expense	1,989.00	1,989.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AI-Infused Curr:Trnsfrm Calc & Stat					
	Total revenues	68,764.00	68,764.00	.00	.00	.000
	Total labor	66,775.00	66,775.00	.00	.00	.000
	Total expense	1,989.00	1,989.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

TOTAL: AI-Infused Curr:Trnsfrm Calc & Stat

ORGANIZATION: 573400 AI-Infused Curr:Trnsfrm Calc & Stat
FUND: 235734 AI-Infused Curr:Trnsfrm Calc & Stat

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	75,640.00	75,640.00	.00	.00	.000
	Total labor	66,775.00	66,775.00	.00	.00	.000
	Total expense	1,989.00	1,989.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,876.00	6,876.00	.00	.00	.000

ORGANIZATION: 573500 WBC-Southwestern CCD
FUND: 225735 WBC-Southwestern CCD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	.00	.00	.00	.00	.000
512000	Consultants	8,400.00	8,400.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	8,400.00	8,400.00	.00	.00	.000
TOTAL:	Location not budgeted	16,800.00	16,800.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,800.00	16,800.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	8,400.00	8,400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,400.00	8,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	WBC-Southwestern CCD					
	Total revenues	8,400.00	8,400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,400.00	8,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	WBC-Southwestern CCD					
	Total revenues	8,400.00	8,400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,400.00	8,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 573600 Defense Precision Optics
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
882000	Contributions/Gifts/Grants/Endow.	8,937.00	8,937.00	.00	.00	.000
TOTAL:	Location not budgeted	8,937.00	8,937.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,937.00	8,937.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	8,937.00	8,937.00	.00	.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	8,937.00	8,937.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,937.00	8,937.00	.00	.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	8,937.00	8,937.00	.00	.00	.000

ORGANIZATION: 573600 Defense Precision Optics
FUND: 235736 Defense Precision Optics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
231100	Student Help	22,404.00	22,404.00	.00	.00	.000
362000	WCI-Classified	458.00	458.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	32,862.00	32,862.00	.00	.00	.000
TOTAL:	Location not budgeted	65,724.00	65,724.00	.00	.00	.000
TOTAL:	Activity not budgeted	65,724.00	65,724.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	32,862.00	32,862.00	.00	.00	.000
	Total labor	32,862.00	32,862.00	.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:	Defense Precision Optics					
	Total revenues	32,862.00	32,862.00	.00	.00	.000
	Total labor	32,862.00	32,862.00	.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:	Defense Precision Optics					
	Total revenues	41,799.00	41,799.00	.00	.00	.000
	Total labor	32,862.00	32,862.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	8,937.00	8,937.00	.00	.00	.000

ORGANIZATION: 573700 Program Pathways Mapper (PPM)
FUND: 225737 Program Pathways Mapper (PPM)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	30,000.00	30,000.00	.00	.00	.000
418900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Location not budgeted	120,000.00	120,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	120,000.00	120,000.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	60,000.00	60,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.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:	Program Pathways Mapper (PPM)					
	Total revenues	60,000.00	60,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.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:	Program Pathways Mapper (PPM)					
	Total revenues	60,000.00	60,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.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: 573800 MNT-EC Renewal 25-26 (NSF)
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	35,531.00	35,531.00	.00	.00	.000
TOTAL:	Location not budgeted	35,531.00	35,531.00	.00	.00	.000
TOTAL:	Activity not budgeted	35,531.00	35,531.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	35,531.00	35,531.00	.00	.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	35,531.00	35,531.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	35,531.00	35,531.00	.00	.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	35,531.00	35,531.00	.00	.00	.000

ORGANIZATION: 573800 MNT-EC Renewal 25-26 (NSF)
FUND: 215738 MNT-EC Renewal 25-26 (NSF)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	70,000.00	70,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	100,000.00	100,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,000.00	20,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	13,370.00	13,370.00	.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	16,680.00	16,680.00	.00	.00	.000
352000	SUI-Classified	200.00	200.00	.00	.00	.000
353100	SUI-Academic Noninstructional	350.00	350.00	.00	.00	.000
362000	WCI-Classified	3,000.00	3,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,400.00	1,400.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	.00	.00	.000
515000	Other Personal & Consulting Service	670,000.00	670,000.00	.00	.00	.000
515011	Participant Support Stpnd-Other Svc	150,000.00	150,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	35,000.00	35,000.00	.00	.00	.000
521022	Participant Support Travel	50,000.00	50,000.00	.00	.00	.000
521033	Participant Support Subsistence	10,000.00	10,000.00	.00	.00	.000
582000	Other Services	440,000.00	440,000.00	.00	.00	.000
588000	Postage	1,000.00	1,000.00	.00	.00	.000
819900	Other Federal Revenues	1,591,000.00	1,591,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,182,000.00	3,182,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,182,000.00	3,182,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,591,000.00	1,591,000.00	.00	.00	.000
	Total labor	228,000.00	228,000.00	.00	.00	.000
	Total expense	1,363,000.00	1,363,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	MNT-EC Renewal 25-26 (NSF)					
	Total revenues	1,591,000.00	1,591,000.00	.00	.00	.000
	Total labor	228,000.00	228,000.00	.00	.00	.000
	Total expense	1,363,000.00	1,363,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 573800 MNT-EC Renewal 25-26 (NSF)
FUND: 215738 MNT-EC Renewal 25-26 (NSF)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MNT-EC Renewal 25-26 (NSF)					
	Total revenues	1,626,531.00	1,626,531.00	.00	.00	.000
	Total labor	228,000.00	228,000.00	.00	.00	.000
	Total expense	1,363,000.00	1,363,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	35,531.00	35,531.00	.00	.00	.000

ORGANIZATION: 573900 SEMI-NSF NNME Subrecipient
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	6,996.00	6,996.00	.00	.00	.000
TOTAL:	Location not budgeted	6,996.00	6,996.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,996.00	6,996.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	6,996.00	6,996.00	.00	.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	6,996.00	6,996.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,996.00	6,996.00	.00	.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	6,996.00	6,996.00	.00	.00	.000

ORGANIZATION: 573900 SEMI-NSF NNME Subrecipient
FUND: 215739 SEMI-NSF NNME Subrecipient

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	27,115.00	27,115.00	.00	.00	.000
231200	Relief or Extra Help Hourly	24,000.00	24,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,179.00	5,179.00	.00	.00	.000
336000	Medicare-Classified	348.00	348.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	393.00	393.00	.00	.00	.000
343000	HWB-Academic Noninstructional	3,019.00	3,019.00	.00	.00	.000
352000	SUI-Classified	120.00	120.00	.00	.00	.000
353100	SUI-Academic Noninstructional	136.00	136.00	.00	.00	.000
362000	WCI-Classified	480.00	480.00	.00	.00	.000
363000	WCI-Academic Noninstructional	542.00	542.00	.00	.00	.000
382000	APPLE-Classified	900.00	900.00	.00	.00	.000
430100	Supplies and Materials	1,250.00	1,250.00	.00	.00	.000
515000	Other Personal & Consulting Service	102,000.00	102,000.00	.00	.00	.000
515011	Participant Support Stpnd-Other Svc	12,500.00	12,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,800.00	8,800.00	.00	.00	.000
521022	Participant Support Travel	50,000.00	50,000.00	.00	.00	.000
819900	Other Federal Revenues	236,782.00	236,782.00	.00	.00	.000
TOTAL:	Location not budgeted	473,564.00	473,564.00	.00	.00	.000
TOTAL:	Activity not budgeted	473,564.00	473,564.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	236,782.00	236,782.00	.00	.00	.000
	Total labor	62,232.00	62,232.00	.00	.00	.000
	Total expense	174,550.00	174,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SEMI-NSF NNME Subrecipient					
	Total revenues	236,782.00	236,782.00	.00	.00	.000
	Total labor	62,232.00	62,232.00	.00	.00	.000
	Total expense	174,550.00	174,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 573900 SEMI-NSF NNME Subrecipient
FUND: 215739 SEMI-NSF NNME Subrecipient

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SEMI-NSF NNME Subrecipient					
	Total revenues	243,778.00	243,778.00	.00	.00	.000
	Total labor	62,232.00	62,232.00	.00	.00	.000
	Total expense	174,550.00	174,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,996.00	6,996.00	.00	.00	.000

ORGANIZATION: 574000 Certified Wellness Coach
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	18,180.00	18,180.00	.00	.00	.000
TOTAL:	Location not budgeted	18,180.00	18,180.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,180.00	18,180.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	18,180.00	18,180.00	.00	.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	18,180.00	18,180.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	18,180.00	18,180.00	.00	.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	18,180.00	18,180.00	.00	.00	.000

ORGANIZATION: 574000 Certified Wellness Coach
FUND: 225740 Certified Wellness Coach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6020	Course and Curriculum Development					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	130,359.00	130,359.00	.00	.00	.000
313000	STRS-Academic Noninstructional	24,899.00	24,899.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,890.00	1,890.00	.00	.00	.000
353100	SUI-Academic Noninstructional	65.00	65.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,607.00	2,607.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	17,000.00	17,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	181,820.00	181,820.00	.00	.00	.000
TOTAL:	Location not budgeted	363,640.00	363,640.00	.00	.00	.000
TOTAL:	Activity not budgeted	363,640.00	363,640.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	181,820.00	181,820.00	.00	.00	.000
	Total labor	159,820.00	159,820.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Certified Wellness Coach					
	Total revenues	181,820.00	181,820.00	.00	.00	.000
	Total labor	159,820.00	159,820.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Certified Wellness Coach					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	159,820.00	159,820.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,180.00	18,180.00	.00	.00	.000

ORGANIZATION: 574100 WBC-CalOSBA TAP
FUND: 225741 WBC-CalOSBA TAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	42,500.00	42,500.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	42,500.00	42,500.00	.00	.00	.000
TOTAL:	Location not budgeted	85,000.00	85,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	85,000.00	85,000.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	42,500.00	42,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	42,500.00	42,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	WBC-CalOSBA TAP					
	Total revenues	42,500.00	42,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	42,500.00	42,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	WBC-CalOSBA TAP					
	Total revenues	42,500.00	42,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	42,500.00	42,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 574200 TBD
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	57,551.00	57,551.00	.00	.00	.000
TOTAL:	Location not budgeted	57,551.00	57,551.00	.00	.00	.000
TOTAL:	Activity not budgeted	57,551.00	57,551.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	57,551.00	57,551.00	.00	.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	57,551.00	57,551.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	57,551.00	57,551.00	.00	.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	57,551.00	57,551.00	.00	.00	.000

ORGANIZATION: 574200 TBD
FUND: 215742 TBD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	442,164.00	442,164.00	.00	.00	.000
819900	Other Federal Revenues	442,164.00	442,164.00	.00	.00	.000
TOTAL:	Location not budgeted	884,328.00	884,328.00	.00	.00	.000
TOTAL:	Activity not budgeted	884,328.00	884,328.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	442,164.00	442,164.00	.00	.00	.000
	Total labor	442,164.00	442,164.00	.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:	TBD					
	Total revenues	442,164.00	442,164.00	.00	.00	.000
	Total labor	442,164.00	442,164.00	.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:	TBD					
	Total revenues	499,715.00	499,715.00	.00	.00	.000
	Total labor	442,164.00	442,164.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	57,551.00	57,551.00	.00	.00	.000

ORGANIZATION: 574500 TBD
FUND: 225745 TBD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	400,000.00	400,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Location not budgeted	800,000.00	800,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	800,000.00	800,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 574700 TBD
FUND: 225747 TBD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	50,000.00	50,000.00	.00	.00	.000
582000	Other Services	350,000.00	350,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Location not budgeted	800,000.00	800,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	800,000.00	800,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	400,000.00	400,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400,000.00	400,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 574800 TBD
FUND: 235748 TBD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6470	Job Placement Services					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	105,077.00	105,077.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	105,077.00	105,077.00	.00	.00	.000
TOTAL:	Location not budgeted	210,154.00	210,154.00	.00	.00	.000
TOTAL:	Activity not budgeted	210,154.00	210,154.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	105,077.00	105,077.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,077.00	105,077.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	105,077.00	105,077.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,077.00	105,077.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TBD					
	Total revenues	105,077.00	105,077.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,077.00	105,077.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 574900 TBD
FUND: 235749 TBD

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490 Miscellaneous Student Services					
###### Activity not budgeted					
###### Location not budgeted					
ACCOUNT TITLE					
418900 Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
882000 Contributions/Gifts/Grants/Endow.	20,000.00	20,000.00	.00	.00	.000
TOTAL: Location not budgeted	40,000.00	40,000.00	.00	.00	.000
TOTAL: Activity not budgeted	40,000.00	40,000.00	.00	.00	.000
TOTAL: Miscellaneous Student Services					
Total revenues	20,000.00	20,000.00	.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	20,000.00	20,000.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: TBD					
Total revenues	20,000.00	20,000.00	.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	20,000.00	20,000.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000
TOTAL: TBD					
Total revenues	20,000.00	20,000.00	.00	.00	.000
Total labor	.00	.00	.00	.00	.000
Total expense	20,000.00	20,000.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580000 CAI: Machinist
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	922.00	922.00	4,615.00	.00	.000
TOTAL:	Location not budgeted	922.00	922.00	4,615.00	.00	.000
TOTAL:	Activity not budgeted	922.00	922.00	4,615.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	922.00	922.00	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	922.00	922.00	4,615.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	922.00	922.00	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	922.00	922.00	4,615.00	.00	.000

ORGANIZATION: 580000 CAI: Machinist
FUND: 225800 CAI: Machinist

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	56,269.00	56,269.00	115,385.00	.00	.000
TOTAL:	Location not budgeted	56,269.00	56,269.00	115,385.00	.00	.000
TOTAL:	Activity not budgeted	56,269.00	56,269.00	115,385.00	.00	.000
TOTAL:	Communications					
	Total revenues	56,269.00	56,269.00	115,385.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	56,269.00	56,269.00	115,385.00	.00	.000
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
142000	Stipends	9,000.00	9,000.00	15,000.00	.00	.000
212000	Classified Management Salaries	6,358.00	6,358.00	6,358.00	.00	.000
313000	STRS-Academic Noninstructional	1,419.00	1,419.00	2,565.00	.00	.000
322000	PERS-Classified	883.00	883.00	883.00	.00	.000
332000	OASDI-Classified	394.00	394.00	394.00	.00	.000
336000	Medicare-Classified	.00	.00	92.00	.00	.000
337000	Medicare-Academic Noninstructional	130.00	130.00	218.00	.00	.000
352000	SUI-Classified	.00	.00	3.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	8.00	.00	.000
362000	WCI-Classified	.00	.00	127.00	.00	.000
363000	WCI-Academic Noninstructional	408.00	408.00	300.00	.00	.000
430100	Supplies and Materials	1,627.00	1,627.00	1,627.00	.00	.000
512000	Consultants	17,750.00	17,750.00	65,750.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,240.00	6,240.00	10,000.00	.00	.000
641000	New Equipment between $500-4999	2,060.00	2,060.00	2,060.00	.00	.000
641200	New Equipment $5,000 or Greater	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	56,269.00	56,269.00	115,385.00	.00	.000
TOTAL:	Activity not budgeted	56,269.00	56,269.00	115,385.00	.00	.000

ORGANIZATION: 580000 CAI: Machinist
FUND: 225800 CAI: Machinist

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	18,592.00	18,592.00	25,948.00	.00	.000
	Total expense	37,677.00	37,677.00	89,437.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-56,269.00	-56,269.00	-115,385.00	.00	.000
TOTAL:	CAI: Machinist					
	Total revenues	56,269.00	56,269.00	115,385.00	.00	.000
	Total labor	18,592.00	18,592.00	25,948.00	.00	.000
	Total expense	37,677.00	37,677.00	89,437.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI: Machinist					
	Total revenues	57,191.00	57,191.00	120,000.00	.00	.000
	Total labor	18,592.00	18,592.00	25,948.00	.00	.000
	Total expense	37,677.00	37,677.00	89,437.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	922.00	922.00	4,615.00	.00	.000

ORGANIZATION: 580100 CAI: Cook Apprenticeship
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	13,588.00	13,588.00	9,048.00	.00	.000
TOTAL:	Location not budgeted	13,588.00	13,588.00	9,048.00	.00	.000
TOTAL:	Activity not budgeted	13,588.00	13,588.00	9,048.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	13,588.00	13,588.00	9,048.00	.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	13,588.00	13,588.00	9,048.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	13,588.00	13,588.00	9,048.00	.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	13,588.00	13,588.00	9,048.00	.00	.000

ORGANIZATION: 580100 CAI: Cook Apprenticeship
FUND: 225801 CAI: Cook Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,347.00	2,347.00	9,729.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
142000	Stipends	33,100.00	33,100.00	50,000.00	.00	.000
212000	Classified Management Salaries	6,318.00	6,318.00	6,358.00	.00	.000
231200	Relief or Extra Help Hourly	5,677.00	5,677.00	7,783.00	.00	.000
313000	STRS-Academic Noninstructional	6,913.00	6,913.00	10,214.00	.00	.000
322000	PERS-Classified	.00	.00	1,964.00	.00	.000
332000	OASDI-Classified	877.00	877.00	877.00	.00	.000
336000	Medicare-Classified	174.00	174.00	205.00	.00	.000
337000	Medicare-Academic Noninstructional	626.00	626.00	866.00	.00	.000
352000	SUI-Classified	164.00	164.00	7.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	30.00	.00	.000
362000	WCI-Classified	.00	.00	283.00	.00	.000
363000	WCI-Academic Noninstructional	1,330.00	1,330.00	1,194.00	.00	.000
382000	APPLE-Classified	.00	.00	292.00	.00	.000
430100	Supplies and Materials	1,221.00	1,221.00	2,000.00	.00	.000
512000	Consultants	61,842.00	61,842.00	92,400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	10,000.00	.00	.000
584000	Advertising	8,350.00	8,350.00	30,000.00	.00	.000
648900	Distributed Reserve	210,760.00	210,760.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	339,699.00	339,699.00	226,202.00	.00	.000
TOTAL:	Location not budgeted	679,398.00	679,398.00	450,404.00	.00	.000
TOTAL:	Activity not budgeted	679,398.00	679,398.00	450,404.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	339,699.00	339,699.00	226,202.00	.00	.000
	Total labor	57,526.00	57,526.00	89,802.00	.00	.000
	Total expense	282,173.00	282,173.00	134,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000
TOTAL:	CAI: Cook Apprenticeship					
	Total revenues	339,699.00	339,699.00	226,202.00	.00	.000
	Total labor	57,526.00	57,526.00	89,802.00	.00	.000
	Total expense	282,173.00	282,173.00	134,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,000.00	.00	.000

ORGANIZATION: 580100 CAI: Cook Apprenticeship
FUND: 225801 CAI: Cook Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	353,287.00	353,287.00	235,250.00	.00	.000
	Total labor	57,526.00	57,526.00	89,802.00	.00	.000
	Total expense	282,173.00	282,173.00	134,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,588.00	13,588.00	11,048.00	.00	.000

ORGANIZATION: 580200 CAI: Digital Product Asst Appntship
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	19,836.00	19,836.00	14,106.00	.00	.000
TOTAL:	Location not budgeted	19,836.00	19,836.00	14,106.00	.00	.000
TOTAL:	Activity not budgeted	19,836.00	19,836.00	14,106.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	19,836.00	19,836.00	14,106.00	.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	19,836.00	19,836.00	14,106.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	19,836.00	19,836.00	14,106.00	.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	19,836.00	19,836.00	14,106.00	.00	.000

ORGANIZATION: 580200 CAI: Digital Product Asst Appntship
FUND: 225802 CAI: Digital Product Asst Appntship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	2,463.00	2,463.00	9,729.00	.00	.000
142000	Stipends	18,438.00	18,438.00	25,000.00	.00	.000
214000	Maintenance and Operations	6,358.00	6,358.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,637.00	5,637.00	7,783.00	.00	.000
313000	STRS-Academic Noninstructional	2,451.00	2,451.00	5,939.00	.00	.000
322000	PERS-Classified	816.00	816.00	1,964.00	.00	.000
332000	OASDI-Classified	877.00	877.00	877.00	.00	.000
336000	Medicare-Classified	174.00	174.00	205.00	.00	.000
337000	Medicare-Academic Noninstructional	316.00	316.00	504.00	.00	.000
352000	SUI-Classified	257.00	257.00	7.00	.00	.000
353100	SUI-Academic Noninstructional	417.00	417.00	17.00	.00	.000
362000	WCI-Classified	.00	.00	283.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	694.00	.00	.000
382000	APPLE-Classified	215.00	215.00	292.00	.00	.000
430100	Supplies and Materials	1,500.00	1,500.00	1,500.00	.00	.000
430400	Printing	2,000.00	2,000.00	2,000.00	.00	.000
512000	Consultants	70,333.00	70,333.00	74,000.00	.00	.000
584000	Advertising	23,005.00	23,005.00	7,500.00	.00	.000
641200	New Equipment $5,000 or Greater	154,154.00	154,154.00	200,000.00	.00	.000
648900	Distributed Reserve	206,500.00	206,500.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	495,911.00	495,911.00	352,652.00	.00	.000
TOTAL:	Location not budgeted	991,822.00	991,822.00	690,946.00	.00	.000
TOTAL:	Activity not budgeted	991,822.00	991,822.00	690,946.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	495,911.00	495,911.00	352,652.00	.00	.000
	Total labor	38,419.00	38,419.00	53,294.00	.00	.000
	Total expense	457,492.00	457,492.00	285,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	14,358.00	.00	.000
TOTAL:	CAI: Digital Product Asst Appntship					
	Total revenues	495,911.00	495,911.00	352,652.00	.00	.000
	Total labor	38,419.00	38,419.00	53,294.00	.00	.000
	Total expense	457,492.00	457,492.00	285,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	14,358.00	.00	.000

ORGANIZATION: 580200 CAI: Digital Product Asst Appntship
FUND: 225802 CAI: Digital Product Asst Appntship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	515,747.00	515,747.00	366,758.00	.00	.000
	Total labor	38,419.00	38,419.00	53,294.00	.00	.000
	Total expense	457,492.00	457,492.00	285,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	19,836.00	19,836.00	28,464.00	.00	.000

ORGANIZATION: 580300 CAI:EV Supply Equip Tech Apprntship
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	12,078.00	12,078.00	9,464.00	.00	.000
TOTAL:	Location not budgeted	12,078.00	12,078.00	9,464.00	.00	.000
TOTAL:	Activity not budgeted	12,078.00	12,078.00	9,464.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	12,078.00	12,078.00	9,464.00	.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	12,078.00	12,078.00	9,464.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	12,078.00	12,078.00	9,464.00	.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	12,078.00	12,078.00	9,464.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	1,653.00	1,653.00	.00	.00	.000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00	.000
212000	Classified Management Salaries	.00	.00	6,358.00	.00	.000
231200	Relief or Extra Help Hourly	6,615.00	6,615.00	7,783.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	5,939.00	.00	.000
322000	PERS-Classified	291.00	291.00	1,964.00	.00	.000
332000	OASDI-Classified	877.00	877.00	877.00	.00	.000
336000	Medicare-Classified	188.00	188.00	205.00	.00	.000
337000	Medicare-Academic Noninstructional	512.00	512.00	503.00	.00	.000
352000	SUI-Classified	.00	.00	7.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	17.00	.00	.000
362000	WCI-Classified	.00	.00	283.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	695.00	.00	.000
382000	APPLE-Classified	.00	.00	292.00	.00	.000
430100	Supplies and Materials	100.00	100.00	2,000.00	.00	.000
430400	Printing	1,880.00	1,880.00	2,000.00	.00	.000
512000	Consultants	62,149.00	62,149.00	97,400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	10,000.00	.00	.000
584000	Advertising	13,000.00	13,000.00	30,000.00	.00	.000
648900	Distributed Reserve	209,676.00	209,676.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	301,941.00	301,941.00	236,590.00	.00	.000
TOTAL:	Location not budgeted	603,882.00	603,882.00	407,913.00	.00	.000
TOTAL:	Activity not budgeted	603,882.00	603,882.00	407,913.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	301,941.00	301,941.00	236,590.00	.00	.000
	Total labor	15,136.00	15,136.00	29,923.00	.00	.000
	Total expense	286,805.00	286,805.00	141,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	65,267.00	.00	.000
TOTAL:	CAI:EV Supply Equip Tech Apprntship					
	Total revenues	301,941.00	301,941.00	236,590.00	.00	.000
	Total labor	15,136.00	15,136.00	29,923.00	.00	.000
	Total expense	286,805.00	286,805.00	141,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	65,267.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	314,019.00	314,019.00	246,054.00	.00	.000
	Total labor	15,136.00	15,136.00	29,923.00	.00	.000
	Total expense	286,805.00	286,805.00	141,400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,078.00	12,078.00	74,731.00	.00	.000

ORGANIZATION: 580400 CAI: Teacher Assit Apprenticeship
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	21,164.00	21,164.00	14,659.00	.00	.000
TOTAL:	Location not budgeted	21,164.00	21,164.00	14,659.00	.00	.000
TOTAL:	Activity not budgeted	21,164.00	21,164.00	14,659.00	.00	.000
TOTAL:	Education					
	Total revenues	21,164.00	21,164.00	14,659.00	.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	21,164.00	21,164.00	14,659.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	21,164.00	21,164.00	14,659.00	.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	21,164.00	21,164.00	14,659.00	.00	.000

ORGANIZATION: 580400 CAI: Teacher Assit Apprenticeship
FUND: 225804 CAI: Teacher Assit Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	332.00	332.00	.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	71,551.00	.00	.000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00	.000
212000	Classified Management Salaries	6,358.00	6,358.00	6,358.00	.00	.000
231200	Relief or Extra Help Hourly	6,614.00	6,614.00	7,783.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,916.00	1,916.00	17,216.00	.00	.000
322000	PERS-Classified	1,964.00	1,964.00	1,964.00	.00	.000
332000	OASDI-Classified	877.00	877.00	877.00	.00	.000
336000	Medicare-Classified	188.00	188.00	205.00	.00	.000
337000	Medicare-Academic Noninstructional	77.00	77.00	1,460.00	.00	.000
343000	HWB-Academic Noninstructional	1,259.00	1,259.00	13,793.00	.00	.000
352000	SUI-Classified	.00	.00	7.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00	.000
362000	WCI-Classified	.00	.00	283.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	2,013.00	.00	.000
382000	APPLE-Classified	623.00	623.00	292.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	4,473.00	4,473.00	5,000.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	1,622.00	1,622.00	2,000.00	.00	.000
512000	Consultants	106,333.00	106,333.00	154,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,617.00	9,617.00	20,000.00	.00	.000
522000	Mileage	2,349.00	2,349.00	2,500.00	.00	.000
584000	Advertising	12,654.00	12,654.00	30,000.00	.00	.000
648900	Distributed Reserve	366,852.00	366,852.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	529,108.00	529,108.00	366,480.00	.00	.000
TOTAL:	Location not budgeted	1,058,216.00	1,058,216.00	708,832.00	.00	.000
TOTAL:	Activity not budgeted	1,058,216.00	1,058,216.00	708,832.00	.00	.000
TOTAL:	Education					
	Total revenues	529,108.00	529,108.00	366,480.00	.00	.000
	Total labor	25,208.00	25,208.00	128,852.00	.00	.000
	Total expense	503,900.00	503,900.00	213,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	24,128.00	.00	.000

ORGANIZATION: 580400 CAI: Teacher Assit Apprenticeship
FUND: 225804 CAI: Teacher Assit Apprenticeship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	529,108.00	529,108.00	366,480.00	.00	.000
	Total labor	25,208.00	25,208.00	128,852.00	.00	.000
	Total expense	503,900.00	503,900.00	213,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	24,128.00	.00	.000
TOTAL:	CAI: Teacher Assit Apprenticeship					
	Total revenues	550,272.00	550,272.00	381,139.00	.00	.000
	Total labor	25,208.00	25,208.00	128,852.00	.00	.000
	Total expense	503,900.00	503,900.00	213,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	21,164.00	21,164.00	38,787.00	.00	.000

ORGANIZATION: 580500 CAI: Teacher Assit Pre-Apprentship
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	3,410.00	3,410.00	2,418.00	.00	.000
TOTAL:	Location not budgeted	3,410.00	3,410.00	2,418.00	.00	.000
TOTAL:	Activity not budgeted	3,410.00	3,410.00	2,418.00	.00	.000
TOTAL:	Education					
	Total revenues	3,410.00	3,410.00	2,418.00	.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	3,410.00	3,410.00	2,418.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,410.00	3,410.00	2,418.00	.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	3,410.00	3,410.00	2,418.00	.00	.000

ORGANIZATION: 580500 CAI: Teacher Assit Pre-Apprentship
FUND: 225805 CAI: Teacher Assit Pre-Apprentship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0800	Education					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	9,500.00	9,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	8,000.00	8,000.00	19,780.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,112.00	.00	.000
322000	PERS-Classified	2,000.00	2,000.00	2,747.00	.00	.000
332000	OASDI-Classified	.00	.00	1,226.00	.00	.000
336000	Medicare-Classified	.00	.00	287.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	94.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	1,254.00	.00	.000
352000	SUI-Classified	.00	.00	10.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00	.000
362000	WCI-Classified	.00	.00	396.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	130.00	.00	.000
382000	APPLE-Classified	.00	.00	742.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	2,000.00	.00	.000
430100	Supplies and Materials	.00	.00	2,168.00	.00	.000
430400	Printing	.00	.00	1,000.00	.00	.000
512000	Consultants	5,861.00	5,861.00	21,000.00	.00	.000
648900	Distributed Reserve	59,895.00	59,895.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	85,256.00	85,256.00	60,454.00	.00	.000
TOTAL:	Location not budgeted	170,512.00	170,512.00	114,403.00	.00	.000
TOTAL:	Activity not budgeted	170,512.00	170,512.00	114,403.00	.00	.000
TOTAL:	Education					
	Total revenues	85,256.00	85,256.00	60,454.00	.00	.000
	Total labor	19,500.00	19,500.00	27,781.00	.00	.000
	Total expense	65,756.00	65,756.00	26,168.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,505.00	.00	.000
TOTAL:	CAI: Teacher Assit Pre-Apprentship					
	Total revenues	85,256.00	85,256.00	60,454.00	.00	.000
	Total labor	19,500.00	19,500.00	27,781.00	.00	.000
	Total expense	65,756.00	65,756.00	26,168.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	6,505.00	.00	.000

ORGANIZATION: 580500 CAI: Teacher Assit Pre-Apprentship
FUND: 225805 CAI: Teacher Assit Pre-Apprentship

Prog/ Actv/ Locn CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	88,666.00	88,666.00	62,872.00	.00	.000
Total labor	19,500.00	19,500.00	27,781.00	.00	.000
Total expense	65,756.00	65,756.00	26,168.00	.00	.000
Total transfers	.00	.00	.00	.00	.000
Total net	3,410.00	3,410.00	8,923.00	.00	.000

ORGANIZATION: 580600 CAI: Video Game Designer
FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	3,655.00	3,655.00	.00	.00	.000
TOTAL:	Location not budgeted	3,655.00	3,655.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,655.00	3,655.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	3,655.00	3,655.00	.00	.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	3,655.00	3,655.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,655.00	3,655.00	.00	.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	3,655.00	3,655.00	.00	.00	.000

ORGANIZATION: 580600 CAI: Video Game Designer
FUND: 225806 CAI: Video Game Designer

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	25,000.00	25,000.00	.00	.00	.000
212000	Classified Management Salaries	12,150.00	12,150.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,275.00	4,275.00	.00	.00	.000
322000	PERS-Classified	1,687.00	1,687.00	.00	.00	.000
332000	OASDI-Classified	753.00	753.00	.00	.00	.000
336000	Medicare-Classified	176.00	176.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	1,125.00	1,125.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	5,385.00	5,385.00	.00	.00	.000
512000	Consultants	37,000.00	37,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,783.00	2,783.00	.00	.00	.000
648900	Distributed Reserve	1,052.00	1,052.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	91,386.00	91,386.00	.00	.00	.000
TOTAL:	Location not budgeted	182,772.00	182,772.00	.00	.00	.000
TOTAL:	Activity not budgeted	182,772.00	182,772.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	91,386.00	91,386.00	.00	.00	.000
	Total labor	45,166.00	45,166.00	.00	.00	.000
	Total expense	46,220.00	46,220.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAI: Video Game Designer					
	Total revenues	91,386.00	91,386.00	.00	.00	.000
	Total labor	45,166.00	45,166.00	.00	.00	.000
	Total expense	46,220.00	46,220.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 580600 CAI: Video Game Designer
FUND: 225806 CAI: Video Game Designer

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CAI: Video Game Designer					
	Total revenues	95,041.00	95,041.00	.00	.00	.000
	Total labor	45,166.00	45,166.00	.00	.00	.000
	Total expense	46,220.00	46,220.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,655.00	3,655.00	.00	.00	.000

ORGANIZATION: 710300 C/O Campus Signage
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,508.00	2,508.00	250.00	.00	.000
621000	Construction and Modifications	194.00	194.00	.00	.00	.000
641000	New Equipment between $500-4999	24,914.00	24,914.00	15,188.00	.00	.000
TOTAL:	Location not budgeted	27,616.00	27,616.00	15,438.00	.00	.000
TOTAL:	Activity not budgeted	27,616.00	27,616.00	15,438.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,616.00	27,616.00	15,438.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,616.00	-27,616.00	-15,438.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,616.00	27,616.00	15,438.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,616.00	-27,616.00	-15,438.00	.00	.000
TOTAL:	C/O Campus Signage					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,616.00	27,616.00	15,438.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,616.00	-27,616.00	-15,438.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	7,700.00	7,700.00	6,000.00	.00	.000
551400	Water	.00	.00	3,000.00	.00	.000
551500	Electricity	.00	.00	1,500.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	11,760.00	11,760.00	18,500.00	.00	.000
582000	Other Services	6,500.00	6,500.00	26,500.00	.00	.000
591300	Property Restoration/Repairs	60,000.00	60,000.00	70,000.00	.00	.000
641000	New Equipment between $500-4999	20,000.00	20,000.00	10,000.00	.00	.000
885900	Rents Miscellaneous	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	305,960.00	305,960.00	335,500.00	.00	.000
TOTAL:	Activity not budgeted	305,960.00	305,960.00	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	105,960.00	105,960.00	135,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	94,040.00	94,040.00	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	105,960.00	105,960.00	135,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	94,040.00	94,040.00	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	105,960.00	105,960.00	135,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	94,040.00	94,040.00	64,500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	1,161,956.00	1,161,956.00	.00	.00	.000
TOTAL:	Location not budgeted	1,161,956.00	1,161,956.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,161,956.00	1,161,956.00	.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	1,161,956.00	1,161,956.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,161,956.00	-1,161,956.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,161,956.00	1,161,956.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,161,956.00	-1,161,956.00	.00	.00	.000
TOTAL:	C/O Enterprise Technologies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,161,956.00	1,161,956.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,161,956.00	-1,161,956.00	.00	.00	.000

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,860,450.00	1,860,450.00	1,615,201.00	.00	.000
641000	New Equipment between $500-4999	4,256,702.00	4,256,702.00	4,925,000.00	.00	.000
641300	Computer Equipment $5,000 or Greate	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	6,827,152.00	6,827,152.00	7,250,201.00	.00	.000
TOTAL:	Activity not budgeted	6,827,152.00	6,827,152.00	7,250,201.00	.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	6,227,152.00	6,227,152.00	6,650,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,627,152.00	-5,627,152.00	-6,050,201.00	.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	6,227,152.00	6,227,152.00	6,650,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,627,152.00	-5,627,152.00	-6,050,201.00	.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	6,227,152.00	6,227,152.00	6,650,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,627,152.00	-5,627,152.00	-6,050,201.00	.00	.000

ORGANIZATION: 711710 Replace U Building- District Funded
FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	24,950.00	24,950.00	.00	.00	.000
625000	Construction/Modifications $100,000	256,543.00	256,543.00	5,011,308.00	.00	.000
625200	Architects $100,000	138,613.00	138,613.00	511,255.00	.00	.000
625300	Buildings Inspection $100,000>	139,009.00	139,009.00	351,368.00	.00	.000
625400	Buildings Testing $100,000>	58,492.00	58,492.00	303,419.00	.00	.000
625700	Buildings Engineers $100,000>	23,499.00	23,499.00	21,101.00	.00	.000
625800	Buildings Consultants $100,000>	2,012.00	2,012.00	4,898.00	.00	.000
625900	Buildings Construction Management $	699,952.00	699,952.00	1,433,089.00	.00	.000
641000	New Equipment between $500-4999	543,010.00	543,010.00	.00	.00	.000
641100	Computer Equipment between $500-499	243,732.00	243,732.00	22,000.00	.00	.000
641200	New Equipment $5,000 or Greater	1,237,354.00	1,237,354.00	6,533,900.00	.00	.000
648900	Distributed Reserve	3,877,592.00	3,877,592.00	.00	.00	.000
TOTAL:	Location not budgeted	7,244,758.00	7,244,758.00	14,192,338.00	.00	.000
TOTAL:	Activity not budgeted	7,244,758.00	7,244,758.00	14,192,338.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,244,758.00	7,244,758.00	14,192,338.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,244,758.00	-7,244,758.00	-14,192,338.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,244,758.00	7,244,758.00	14,192,338.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,244,758.00	-7,244,758.00	-14,192,338.00	.00	.000

TOTAL: Replace U Building- District Funded

ORGANIZATION: 711710 Replace U Building- District Funded
FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,244,758.00	7,244,758.00	14,192,338.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,244,758.00	-7,244,758.00	-14,192,338.00	.00	.000

ORGANIZATION: 711800 C/O Tech Services
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	275,000.00	275,000.00	150,000.00	.00	.000
641100	Computer Equipment between $500-499	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	485,000.00	485,000.00	360,000.00	.00	.000
TOTAL:	Activity not budgeted	485,000.00	485,000.00	360,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	485,000.00	485,000.00	360,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-485,000.00	-485,000.00	-360,000.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	485,000.00	485,000.00	360,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-485,000.00	-485,000.00	-360,000.00	.00	.000
TOTAL:	C/O Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	485,000.00	485,000.00	360,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-485,000.00	-485,000.00	-360,000.00	.00	.000

ORGANIZATION: 711900 Capital Equipment
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between $500-4999	163,415.00	163,415.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	1,240,585.00	1,240,585.00	1,697,894.00	.00	.000
TOTAL:	Location not budgeted	1,404,000.00	1,404,000.00	1,697,894.00	.00	.000
TOTAL:	Activity not budgeted	1,404,000.00	1,404,000.00	1,697,894.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,404,000.00	1,404,000.00	1,697,894.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,404,000.00	-1,404,000.00	-1,697,894.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,404,000.00	1,404,000.00	1,697,894.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,404,000.00	-1,404,000.00	-1,697,894.00	.00	.000
TOTAL:	Capital Equipment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,404,000.00	1,404,000.00	1,697,894.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,404,000.00	-1,404,000.00	-1,697,894.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	43,207.00	.00	.000
512000	Consultants	186,679.00	186,679.00	224,256.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	32,947.00	32,947.00	43,899.00	.00	.000
582000	Other Services	4,708.00	4,708.00	100.00	.00	.000
621000	Construction and Modifications	245,454.00	245,454.00	227,285.00	.00	.000
621200	Architects	74,669.00	74,669.00	99,821.00	.00	.000
621300	Inspection	109,815.00	109,815.00	8,820.00	.00	.000
621400	Testing	19,532.00	19,532.00	4,105.00	.00	.000
621500	Plan Checking	619.00	619.00	.00	.00	.000
621700	Engineers	5,065.00	5,065.00	56,165.00	.00	.000
621800	Consultants	106,884.00	106,884.00	363,080.00	.00	.000
621900	Construction Management	-121,470.00	-121,470.00	124,927.00	.00	.000
641000	New Equipment between $500-4999	17,020.00	17,020.00	22,833.00	.00	.000
641100	Computer Equipment between $500-499	2,616.00	2,616.00	1,616.00	.00	.000
641200	New Equipment $5,000 or Greater	2,034.00	2,034.00	16,891.00	.00	.000
TOTAL:	Location not budgeted	686,572.00	686,572.00	1,237,005.00	.00	.000
TOTAL:	Activity not budgeted	686,572.00	686,572.00	1,237,005.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	686,572.00	686,572.00	1,237,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-686,572.00	-686,572.00	-1,237,005.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	686,572.00	686,572.00	1,237,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-686,572.00	-686,572.00	-1,237,005.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	686,572.00	686,572.00	1,237,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-686,572.00	-686,572.00	-1,237,005.00	.00	.000

ORGANIZATION: 713200 C/O Flooring Replacement
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	243,545.00	243,545.00	.00	.00	.000
TOTAL:	Location not budgeted	243,545.00	243,545.00	.00	.00	.000
TOTAL:	Activity not budgeted	243,545.00	243,545.00	.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	243,545.00	243,545.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-243,545.00	-243,545.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	243,545.00	243,545.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-243,545.00	-243,545.00	.00	.00	.000
TOTAL:	C/O Flooring Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	243,545.00	243,545.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-243,545.00	-243,545.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	248,585.00	.00	.000
TOTAL:	Location not budgeted	248,585.00	248,585.00	248,585.00	.00	.000
TOTAL:	Activity not budgeted	248,585.00	248,585.00	248,585.00	.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	248,585.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-248,585.00	.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	248,585.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-248,585.00	.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	248,585.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-248,585.00	.00	.000

ORGANIZATION: 714500 C/O Foothill Project
FUND: 417145 C/O Foothill Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	27,570.00	27,570.00	248.00	.00	.000
TOTAL:	Location not budgeted	27,570.00	27,570.00	248.00	.00	.000
TOTAL:	Activity not budgeted	27,570.00	27,570.00	248.00	.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	248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,570.00	-27,570.00	-248.00	.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	248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,570.00	-27,570.00	-248.00	.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	248.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,570.00	-27,570.00	-248.00	.00	.000

ORGANIZATION: 715000 Power Distribution Center
FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
625700	Buildings Engineers $100,000>	22,631.00	22,631.00	.00	.00	.000
TOTAL:	Location not budgeted	22,631.00	22,631.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,631.00	22,631.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,631.00	22,631.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,631.00	-22,631.00	.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	22,631.00	22,631.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,631.00	-22,631.00	.00	.00	.000

ORGANIZATION: 715000 Power Distribution Center
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,818,598.00	2,818,598.00	.00	.00	.000
625700	Buildings Engineers $100,000>	22,631.00	22,631.00	.00	.00	.000
648900	Distributed Reserve	963,879.00	963,879.00	.00	.00	.000
TOTAL:	Location not budgeted	3,805,108.00	3,805,108.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,805,108.00	3,805,108.00	.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	3,805,108.00	3,805,108.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,805,108.00	-3,805,108.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,805,108.00	3,805,108.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,805,108.00	-3,805,108.00	.00	.00	.000
TOTAL:	Power Distribution Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,827,739.00	3,827,739.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,827,739.00	-3,827,739.00	.00	.00	.000

ORGANIZATION: 715100 C/O CDC Fire Alarm
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	30,288.00	30,288.00	15,288.00	.00	.000
625300	Buildings Inspection $100,000>	50,000.00	50,000.00	.00	.00	.000
625900	Buildings Construction Management $	7,465.00	7,465.00	7,465.00	.00	.000
648900	Distributed Reserve	1,369,000.00	1,369,000.00	1,434,000.00	.00	.000
TOTAL:	Location not budgeted	1,456,753.00	1,456,753.00	1,456,753.00	.00	.000
TOTAL:	Activity not budgeted	1,456,753.00	1,456,753.00	1,456,753.00	.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	1,456,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,456,753.00	-1,456,753.00	-1,456,753.00	.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	1,456,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,456,753.00	-1,456,753.00	-1,456,753.00	.00	.000
TOTAL:	C/O CDC Fire Alarm					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,456,753.00	1,456,753.00	1,456,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,456,753.00	-1,456,753.00	-1,456,753.00	.00	.000

ORGANIZATION: 715300 Aquatic Pool Renovations
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	160,000.00	160,000.00	.00	.00	.000
625400	Buildings Testing $100,000>	64,000.00	64,000.00	.00	.00	.000
625900	Buildings Construction Management $	64,000.00	64,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	288,000.00	288,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	288,000.00	288,000.00	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	288,000.00	288,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-288,000.00	-288,000.00	-200,000.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	288,000.00	288,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-288,000.00	-288,000.00	-200,000.00	.00	.000
TOTAL:	Aquatic Pool Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	288,000.00	288,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-288,000.00	-288,000.00	-200,000.00	.00	.000

ORGANIZATION: 715400 Infrastructure & Modern-CA Door
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	4,300.00	.00	.000
625000	Construction/Modifications $100,000	485,865.00	485,865.00	128,250.00	.00	.000
625200	Architects $100,000	49,228.00	49,228.00	75,000.00	.00	.000
625300	Buildings Inspection $100,000>	25,000.00	25,000.00	10,000.00	.00	.000
625900	Buildings Construction Management $	17,658.00	17,658.00	31,562.00	.00	.000
TOTAL:	Location not budgeted	582,051.00	582,051.00	249,112.00	.00	.000
TOTAL:	Activity not budgeted	582,051.00	582,051.00	249,112.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	582,051.00	582,051.00	249,112.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-582,051.00	-582,051.00	-249,112.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	582,051.00	582,051.00	249,112.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-582,051.00	-582,051.00	-249,112.00	.00	.000
TOTAL:	Infrastructure & Modern-CA Door					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	582,051.00	582,051.00	249,112.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-582,051.00	-582,051.00	-249,112.00	.00	.000

ORGANIZATION: 715800 Octagon
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
625300	Buildings Inspection $100,000>	.00	.00	.00	.00	.000
625400	Buildings Testing $100,000>	.00	.00	.00	.00	.000
625900	Buildings Construction Management $	6,243.00	6,243.00	17,020.00	.00	.000
648900	Distributed Reserve	382,366.00	382,366.00	384,621.00	.00	.000
TOTAL:	Location not budgeted	388,609.00	388,609.00	401,641.00	.00	.000
TOTAL:	Activity not budgeted	388,609.00	388,609.00	401,641.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388,609.00	388,609.00	401,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-388,609.00	-388,609.00	-401,641.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388,609.00	388,609.00	401,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-388,609.00	-388,609.00	-401,641.00	.00	.000
TOTAL:	Octagon					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388,609.00	388,609.00	401,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-388,609.00	-388,609.00	-401,641.00	.00	.000

ORGANIZATION: 716100 Building C Tenant Improvement
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications $100,000	.00	.00	802,186.00	.00	.000
625200	Architects $100,000	.00	.00	22,840.00	.00	.000
625300	Buildings Inspection $100,000>	178,970.00	178,970.00	270,015.00	.00	.000
625400	Buildings Testing $100,000>	.00	.00	80,000.00	.00	.000
625900	Buildings Construction Management $	254.00	254.00	111,027.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	.00	.00	263,953.00	.00	.000
TOTAL:	Location not budgeted	179,224.00	179,224.00	1,550,021.00	.00	.000
TOTAL:	Activity not budgeted	179,224.00	179,224.00	1,550,021.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	179,224.00	179,224.00	1,550,021.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-179,224.00	-179,224.00	-1,550,021.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	179,224.00	179,224.00	1,550,021.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-179,224.00	-179,224.00	-1,550,021.00	.00	.000
TOTAL:	Building C Tenant Improvement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	179,224.00	179,224.00	1,550,021.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-179,224.00	-179,224.00	-1,550,021.00	.00	.000

ORGANIZATION: 716200 Galloway Plaza Project
FUND: 420110 Measure PCC-Taxable

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	10,552,133.00	10,552,133.00	10,568,738.00	.00	.000
TOTAL:	Location not budgeted	10,915,197.00	10,915,197.00	10,931,802.00	.00	.000
TOTAL:	Activity not budgeted	10,915,197.00	10,915,197.00	10,931,802.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,915,197.00	10,915,197.00	10,931,802.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,915,197.00	-10,915,197.00	-10,931,802.00	.00	.000
TOTAL:	Measure PCC-Taxable					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,915,197.00	10,915,197.00	10,931,802.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,915,197.00	-10,915,197.00	-10,931,802.00	.00	.000
TOTAL:	Galloway Plaza Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,915,197.00	10,915,197.00	10,931,802.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,915,197.00	-10,915,197.00	-10,931,802.00	.00	.000

ORGANIZATION: 716300 Parking Lot 4 Rehabilitation
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	4,389,050.00	4,389,050.00	4,400,000.00	.00	.000
625200	Architects $100,000	93,800.00	93,800.00	90,250.00	.00	.000
625400	Buildings Testing $100,000>	50,000.00	50,000.00	50,000.00	.00	.000
625700	Buildings Engineers $100,000>	16,800.00	16,800.00	9,400.00	.00	.000
625800	Buildings Consultants $100,000>	77,059.00	77,059.00	77,059.00	.00	.000
625900	Buildings Construction Management $	76,859.00	76,859.00	98,747.00	.00	.000
TOTAL:	Location not budgeted	4,703,568.00	4,703,568.00	4,725,456.00	.00	.000
TOTAL:	Activity not budgeted	4,703,568.00	4,703,568.00	4,725,456.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,703,568.00	4,703,568.00	4,725,456.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,703,568.00	-4,703,568.00	-4,725,456.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,703,568.00	4,703,568.00	4,725,456.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,703,568.00	-4,703,568.00	-4,725,456.00	.00	.000
TOTAL:	Parking Lot 4 Rehabilitation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,703,568.00	4,703,568.00	4,725,456.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,703,568.00	-4,703,568.00	-4,725,456.00	.00	.000

ORGANIZATION: 716400 Mirror Pool Project
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
615000	Site Improvements $100,000>	25,600.00	25,600.00	.00	.00	.000
625000	Construction/Modifications $100,000	784,508.00	784,508.00	2,224,104.00	.00	.000
625200	Architects $100,000	38,182.00	38,182.00	129,893.00	.00	.000
625300	Buildings Inspection $100,000>	58,528.00	58,528.00	101,096.00	.00	.000
625400	Buildings Testing $100,000>	22,000.00	22,000.00	25,000.00	.00	.000
625800	Buildings Consultants $100,000>	4,227.00	4,227.00	4,971.00	.00	.000
625900	Buildings Construction Management $	50,540.00	50,540.00	183,139.00	.00	.000
641200	New Equipment $5,000 or Greater	58,168.00	58,168.00	.00	.00	.000
TOTAL:	Location not budgeted	1,041,753.00	1,041,753.00	2,668,203.00	.00	.000
TOTAL:	Activity not budgeted	1,041,753.00	1,041,753.00	2,668,203.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,041,753.00	1,041,753.00	2,668,203.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,041,753.00	-1,041,753.00	-2,668,203.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,041,753.00	1,041,753.00	2,668,203.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,041,753.00	-1,041,753.00	-2,668,203.00	.00	.000
TOTAL:	Mirror Pool Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,041,753.00	1,041,753.00	2,668,203.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,041,753.00	-1,041,753.00	-2,668,203.00	.00	.000

ORGANIZATION: 716500 Sexson Auditorium Modernization
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	118,000.00	118,000.00	.00	.00	.000
625200	Architects $100,000	17,501.00	17,501.00	53,670.00	.00	.000
625300	Buildings Inspection $100,000>	30,000.00	30,000.00	40,000.00	.00	.000
625900	Buildings Construction Management $	11,294.00	11,294.00	1,852,760.00	.00	.000
641000	New Equipment between $500-4999	.00	.00	.00	.00	.000
641200	New Equipment $5,000 or Greater	139,658.00	139,658.00	.00	.00	.000
TOTAL:	Location not budgeted	316,453.00	316,453.00	1,946,430.00	.00	.000
TOTAL:	Activity not budgeted	316,453.00	316,453.00	1,946,430.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	316,453.00	316,453.00	1,946,430.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-316,453.00	-316,453.00	-1,946,430.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	316,453.00	316,453.00	1,946,430.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-316,453.00	-316,453.00	-1,946,430.00	.00	.000
TOTAL:	Sexson Auditorium Modernization					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	316,453.00	316,453.00	1,946,430.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-316,453.00	-316,453.00	-1,946,430.00	.00	.000

ORGANIZATION: 716600 Parking Lot Resurfacing
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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: 716800 Del Mar Retaining Wall Repair
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	17,500.00	17,500.00	.00	.00	.000
TOTAL:	Location not budgeted	17,500.00	17,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	17,500.00	17,500.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-17,500.00	-17,500.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-17,500.00	-17,500.00	.00	.00	.000
TOTAL:	Del Mar Retaining Wall Repair					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,500.00	17,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-17,500.00	-17,500.00	.00	.00	.000

ORGANIZATION: 716900 Dental Lab Renovation
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	100.00	100.00	.00	.00	.000
625000	Construction/Modifications $100,000	1,300,000.00	1,300,000.00	.00	.00	.000
625200	Architects $100,000	70,050.00	70,050.00	.00	.00	.000
625300	Buildings Inspection $100,000>	50,000.00	50,000.00	.00	.00	.000
625500	Buildings Plan Checking $100,000>	564.00	564.00	.00	.00	.000
625800	Buildings Consultants $100,000>	4,500.00	4,500.00	.00	.00	.000
625900	Buildings Construction Management $	213,904.00	213,904.00	.00	.00	.000
648900	Distributed Reserve	186,500.00	186,500.00	1,500,000.00	.00	.000
TOTAL:	Location not budgeted	1,825,618.00	1,825,618.00	1,500,000.00	.00	.000
TOTAL:	Activity not budgeted	1,825,618.00	1,825,618.00	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	1,825,618.00	1,825,618.00	1,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,825,618.00	-1,825,618.00	-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	1,825,618.00	1,825,618.00	1,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,825,618.00	-1,825,618.00	-1,500,000.00	.00	.000
TOTAL:	Dental Lab Renovation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,825,618.00	1,825,618.00	1,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,825,618.00	-1,825,618.00	-1,500,000.00	.00	.000

ORGANIZATION: 717000 Reserve for COOP Repayment
FUND: 417170 Reserve for COP repayment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	1,200.00	1,200.00	1,457.00	.00	.000
553000	Toxic Waste Disposal	13,200.00	13,200.00	11,250.00	.00	.000
564000	Repair and Maintenance of Equipment	5,000.00	5,000.00	8,421.00	.00	.000
582000	Other Services	3,500.00	3,500.00	1,200.00	.00	.000
641000	New Equipment between $500-4999	25,000.00	25,000.00	44,149.00	.00	.000
TOTAL:	Location not budgeted	47,900.00	47,900.00	66,477.00	.00	.000
TOTAL:	Activity not budgeted	47,900.00	47,900.00	66,477.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,900.00	47,900.00	66,477.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-47,900.00	-47,900.00	-66,477.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,900.00	47,900.00	66,477.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-47,900.00	-47,900.00	-66,477.00	.00	.000
TOTAL:	C/O Cafeteria Improvement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,900.00	47,900.00	66,477.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-47,900.00	-47,900.00	-66,477.00	.00	.000

ORGANIZATION: 717200 Gender Neutral Bathroom
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,500,000.00	.00	.000
TOTAL:	Location not budgeted	6,500,000.00	6,500,000.00	6,500,000.00	.00	.000
TOTAL:	Activity not budgeted	6,500,000.00	6,500,000.00	6,500,000.00	.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	6,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,500,000.00	-6,500,000.00	-6,500,000.00	.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	6,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,500,000.00	-6,500,000.00	-6,500,000.00	.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	6,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,500,000.00	-6,500,000.00	-6,500,000.00	.00	.000

ORGANIZATION: 717500 Lactation Room
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	7,115.00	7,115.00	36,000.00	.00	.000
648900	Distributed Reserve	964,000.00	964,000.00	964,000.00	.00	.000
TOTAL:	Location not budgeted	971,115.00	971,115.00	1,000,000.00	.00	.000
TOTAL:	Activity not budgeted	971,115.00	971,115.00	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	971,115.00	971,115.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-971,115.00	-971,115.00	-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	971,115.00	971,115.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-971,115.00	-971,115.00	-1,000,000.00	.00	.000
TOTAL:	Lactation Room					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	971,115.00	971,115.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-971,115.00	-971,115.00	-1,000,000.00	.00	.000

ORGANIZATION: 717600 Jefferson EMT-Fire Academy Clssroom
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 $	.00	.00	550,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	550,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	550,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	550,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-550,000.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	550,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-550,000.00	.00	.000
TOTAL:	Jefferson EMT-Fire Academy Clssroom					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	550,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-550,000.00	.00	.000

ORGANIZATION: 717700 Emergency Water Mitigation & Abatem
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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>	13,403.00	13,403.00	.00	.00	.000
TOTAL:	Location not budgeted	13,403.00	13,403.00	.00	.00	.000
TOTAL:	Activity not budgeted	13,403.00	13,403.00	.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	13,403.00	13,403.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,403.00	-13,403.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,403.00	13,403.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,403.00	-13,403.00	.00	.00	.000
TOTAL:	Emergency Water Mitigation & Abatem					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,403.00	13,403.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,403.00	-13,403.00	.00	.00	.000

ORGANIZATION: 717900 District Design Standards
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	68,684.00	68,684.00	.00	.00	.000
TOTAL:	Location not budgeted	68,684.00	68,684.00	.00	.00	.000
TOTAL:	Activity not budgeted	68,684.00	68,684.00	.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	68,684.00	68,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,684.00	-68,684.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,684.00	68,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,684.00	-68,684.00	.00	.00	.000
TOTAL:	District Design Standards					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,684.00	68,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,684.00	-68,684.00	.00	.00	.000

ORGANIZATION: 718000 LL-Building Window Replacement
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	200,000.00	200,000.00	.00	.00	.000
625200	Architects $100,000	50,998.00	50,998.00	.00	.00	.000
625900	Buildings Construction Management $	2,824.00	2,824.00	.00	.00	.000
TOTAL:	Location not budgeted	253,822.00	253,822.00	.00	.00	.000
TOTAL:	Activity not budgeted	253,822.00	253,822.00	.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	253,822.00	253,822.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-253,822.00	-253,822.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,822.00	253,822.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-253,822.00	-253,822.00	.00	.00	.000
TOTAL:	LL-Building Window Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,822.00	253,822.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-253,822.00	-253,822.00	.00	.00	.000

ORGANIZATION: 718100 Math Success Center Renovation
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Math Success Center Renovation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 718200 Scoreboard Replacement
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	2,000,000.00	2,000,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,000,000.00	2,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,000,000.00	2,000,000.00	.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	2,000,000.00	2,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000,000.00	-2,000,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000,000.00	2,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000,000.00	-2,000,000.00	.00	.00	.000
TOTAL:	Scoreboard Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000,000.00	2,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000,000.00	-2,000,000.00	.00	.00	.000

ORGANIZATION: 725000 EMS
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,175,423.00	3,175,423.00	3,201,671.00	.00	.000
625200	Architects $100,000	232,500.00	232,500.00	232,500.00	.00	.000
625300	Buildings Inspection $100,000>	80,000.00	80,000.00	80,000.00	.00	.000
625900	Buildings Construction Management $	280,358.00	280,358.00	343,575.00	.00	.000
TOTAL:	Location not budgeted	3,768,281.00	3,768,281.00	3,857,746.00	.00	.000
TOTAL:	Activity not budgeted	3,768,281.00	3,768,281.00	3,857,746.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,768,281.00	3,768,281.00	3,857,746.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,768,281.00	-3,768,281.00	-3,857,746.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,768,281.00	3,768,281.00	3,857,746.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,768,281.00	-3,768,281.00	-3,857,746.00	.00	.000
TOTAL:	EMS					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,768,281.00	3,768,281.00	3,857,746.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,768,281.00	-3,768,281.00	-3,857,746.00	.00	.000

ORGANIZATION: 726600 2122 S/M Campus-wide Roofing
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	601,674.00	.00	.000
625300	Buildings Inspection $100,000>	75,000.00	75,000.00	75,000.00	.00	.000
625900	Buildings Construction Management $	243,709.00	243,709.00	243,709.00	.00	.000
TOTAL:	Location not budgeted	920,383.00	920,383.00	920,383.00	.00	.000
TOTAL:	Activity not budgeted	920,383.00	920,383.00	920,383.00	.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	920,383.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-920,383.00	-920,383.00	-920,383.00	.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	920,383.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-920,383.00	-920,383.00	-920,383.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	1,921,185.00	1,921,185.00	2,054,450.00	.00	.000
862900	Other General Categorical Apportion	1,921,185.00	1,921,185.00	2,054,450.00	.00	.000
TOTAL:	Location not budgeted	3,842,370.00	3,842,370.00	4,108,900.00	.00	.000
TOTAL:	Activity not budgeted	3,842,370.00	3,842,370.00	4,108,900.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	1,921,185.00	1,921,185.00	2,054,450.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,921,185.00	1,921,185.00	2,054,450.00	.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	1,921,185.00	1,921,185.00	2,054,450.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,921,185.00	1,921,185.00	2,054,450.00	.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	1,921,185.00	1,921,185.00	2,054,450.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,841,568.00	2,841,568.00	2,974,833.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-920,383.00	-920,383.00	-920,383.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	3,565,930.00	3,565,930.00	3,592,167.00	.00	.000
862900	Other General Categorical Apportion	3,565,930.00	3,565,930.00	3,592,167.00	.00	.000
TOTAL:	Location not budgeted	7,131,860.00	7,131,860.00	7,184,334.00	.00	.000
TOTAL:	Activity not budgeted	7,131,860.00	7,131,860.00	7,184,334.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	3,565,930.00	3,565,930.00	3,592,167.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,565,930.00	3,565,930.00	3,592,167.00	.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	3,565,930.00	3,565,930.00	3,592,167.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,565,930.00	3,565,930.00	3,592,167.00	.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	3,565,930.00	3,565,930.00	3,592,167.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,565,930.00	3,565,930.00	3,592,167.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	516,923.00	516,923.00	562,000.00	.00	.000
625300	Buildings Inspection $100,000>	75,000.00	75,000.00	75,000.00	.00	.000
625900	Buildings Construction Management $	207,378.00	207,378.00	207,378.00	.00	.000
TOTAL:	Location not budgeted	799,301.00	799,301.00	844,378.00	.00	.000
TOTAL:	Activity not budgeted	799,301.00	799,301.00	844,378.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	799,301.00	799,301.00	844,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-799,301.00	-799,301.00	-844,378.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	799,301.00	799,301.00	844,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-799,301.00	-799,301.00	-844,378.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	1,588,594.00	1,588,594.00	2,925,506.00	.00	.000
862900	Other General Categorical Apportion	1,588,594.00	1,588,594.00	2,925,506.00	.00	.000
TOTAL:	Location not budgeted	3,177,188.00	3,177,188.00	5,851,012.00	.00	.000
TOTAL:	Activity not budgeted	3,177,188.00	3,177,188.00	5,851,012.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	1,588,594.00	1,588,594.00	2,925,506.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,588,594.00	1,588,594.00	2,925,506.00	.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	1,588,594.00	1,588,594.00	2,925,506.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,588,594.00	1,588,594.00	2,925,506.00	.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	1,588,594.00	1,588,594.00	2,925,506.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,387,895.00	2,387,895.00	3,769,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-799,301.00	-799,301.00	-844,378.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	178,056.00	178,056.00	260,013.00	.00	.000
862900	Other General Categorical Apportion	178,056.00	178,056.00	260,013.00	.00	.000
TOTAL:	Location not budgeted	356,112.00	356,112.00	520,026.00	.00	.000
TOTAL:	Activity not budgeted	356,112.00	356,112.00	520,026.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	178,056.00	178,056.00	260,013.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	178,056.00	178,056.00	260,013.00	.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	178,056.00	178,056.00	260,013.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	178,056.00	178,056.00	260,013.00	.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	178,056.00	178,056.00	260,013.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	178,056.00	178,056.00	260,013.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	-40,282.00	-40,282.00	30,563.00	.00	.000
862900	Other General Categorical Apportion	-40,282.00	-40,282.00	30,563.00	.00	.000
TOTAL:	Location not budgeted	-80,564.00	-80,564.00	61,126.00	.00	.000
TOTAL:	Activity not budgeted	-80,564.00	-80,564.00	61,126.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	-40,282.00	-40,282.00	30,563.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-40,282.00	-40,282.00	30,563.00	.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	-40,282.00	-40,282.00	30,563.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-40,282.00	-40,282.00	30,563.00	.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	-40,282.00	-40,282.00	30,563.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	-40,282.00	-40,282.00	30,563.00	.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 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	17,520.00	17,520.00	43,996.00	.00	.000
862900	Other General Categorical Apportion	17,520.00	17,520.00	43,996.00	.00	.000
TOTAL:	Location not budgeted	35,040.00	35,040.00	87,992.00	.00	.000
TOTAL:	Activity not budgeted	35,040.00	35,040.00	87,992.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	17,520.00	17,520.00	43,996.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,520.00	17,520.00	43,996.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M VFD Replacement					
	Total revenues	17,520.00	17,520.00	43,996.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,520.00	17,520.00	43,996.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M VFD Replacement					
	Total revenues	17,520.00	17,520.00	43,996.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,520.00	17,520.00	43,996.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 743000 Health Science Div Office Remodel
FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	23,747.00	23,747.00	47,027.00	.00	.000
625300	Buildings Inspection $100,000>	2,184.00	2,184.00	.00	.00	.000
625400	Buildings Testing $100,000>	6,897.00	6,897.00	7,397.00	.00	.000
625900	Buildings Construction Management $	3,922.00	3,922.00	3,922.00	.00	.000
TOTAL:	Location not budgeted	36,750.00	36,750.00	58,346.00	.00	.000
TOTAL:	Activity not budgeted	36,750.00	36,750.00	58,346.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,750.00	36,750.00	58,346.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-36,750.00	-36,750.00	-58,346.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,750.00	36,750.00	58,346.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-36,750.00	-36,750.00	-58,346.00	.00	.000
TOTAL:	Health Science Div Office Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,750.00	36,750.00	58,346.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-36,750.00	-36,750.00	-58,346.00	.00	.000

ORGANIZATION: 750100 MPCC Elevator Modernization Phase 1
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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>	24,992.00	24,992.00	65,000.00	.00	.000
TOTAL:	Location not budgeted	24,992.00	24,992.00	65,000.00	.00	.000
TOTAL:	Activity not budgeted	24,992.00	24,992.00	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	24,992.00	24,992.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-24,992.00	-24,992.00	-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	24,992.00	24,992.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-24,992.00	-24,992.00	-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	24,992.00	24,992.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-24,992.00	-24,992.00	-65,000.00	.00	.000

ORGANIZATION: 750200 MPCC Chiller Plant Rehabilitation
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	518,228.00	.00	.000
TOTAL:	Location not budgeted	518,228.00	518,228.00	518,228.00	.00	.000
TOTAL:	Activity not budgeted	518,228.00	518,228.00	518,228.00	.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	518,228.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-518,228.00	-518,228.00	-518,228.00	.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	518,228.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-518,228.00	-518,228.00	-518,228.00	.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	518,228.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-518,228.00	-518,228.00	-518,228.00	.00	.000

ORGANIZATION: 750300 MPCC W-Building Demolition
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	110,000.00	110,000.00	.00	.00	.000
625400	Buildings Testing $100,000>	110,000.00	110,000.00	.00	.00	.000
625900	Buildings Construction Management $	209,994.00	209,994.00	280,000.00	.00	.000
648900	Distributed Reserve	999,387.00	999,387.00	1,219,297.00	.00	.000
TOTAL:	Location not budgeted	1,429,381.00	1,429,381.00	1,499,297.00	.00	.000
TOTAL:	Activity not budgeted	1,429,381.00	1,429,381.00	1,499,297.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,429,381.00	1,429,381.00	1,499,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,429,381.00	-1,429,381.00	-1,499,297.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,429,381.00	1,429,381.00	1,499,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,429,381.00	-1,429,381.00	-1,499,297.00	.00	.000
TOTAL:	MPCC W-Building Demolition					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,429,381.00	1,429,381.00	1,499,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,429,381.00	-1,429,381.00	-1,499,297.00	.00	.000

ORGANIZATION: 750400 Mold, Lead Paint & Asbestos Removal
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	6,210.00	.00	.000
625000	Construction/Modifications $100,000	107,765.00	107,765.00	107,765.00	.00	.000
625400	Buildings Testing $100,000>	93,790.00	93,790.00	93,790.00	.00	.000
TOTAL:	Location not budgeted	207,765.00	207,765.00	207,765.00	.00	.000
TOTAL:	Activity not budgeted	207,765.00	207,765.00	207,765.00	.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	207,765.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,765.00	-207,765.00	-207,765.00	.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	207,765.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,765.00	-207,765.00	-207,765.00	.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	207,765.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,765.00	-207,765.00	-207,765.00	.00	.000

ORGANIZATION: 750500 Construction/Project Support
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	176,073.00	176,073.00	.00	.00	.000
213000	Classified Monthly Salaries	72,581.00	72,581.00	133,707.00	.00	.000
218900	Distributed Reserve	1,277,030.00	1,277,030.00	1,300,215.00	.00	.000
318900	Distributed Reserve	855,877.00	855,877.00	868,553.00	.00	.000
322000	PERS-Classified	66,665.00	66,665.00	36,168.00	.00	.000
332000	OASDI-Classified	15,417.00	15,417.00	8,290.00	.00	.000
336000	Medicare-Classified	3,606.00	3,606.00	1,939.00	.00	.000
342000	HWB-Classified	54,222.00	54,222.00	50,486.00	.00	.000
352000	SUI-Classified	125.00	125.00	67.00	.00	.000
362000	WCI-Classified	4,974.00	4,974.00	2,675.00	.00	.000
573000	Legal Expenses	48,630.00	48,630.00	29,767.00	.00	.000
TOTAL:	Location not budgeted	2,575,200.00	2,575,200.00	2,431,867.00	.00	.000
TOTAL:	Activity not budgeted	2,575,200.00	2,575,200.00	2,431,867.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,526,570.00	2,526,570.00	2,402,100.00	.00	.000
	Total expense	48,630.00	48,630.00	29,767.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,575,200.00	-2,575,200.00	-2,431,867.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,526,570.00	2,526,570.00	2,402,100.00	.00	.000
	Total expense	48,630.00	48,630.00	29,767.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,575,200.00	-2,575,200.00	-2,431,867.00	.00	.000
TOTAL:	Construction/Project Support					

ORGANIZATION: 750500 Construction/Project Support
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** VARIANCE ******** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
######	Activity not budgeted					
######	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,526,570.00	2,526,570.00	2,402,100.00	.00	.000
	Total expense	48,630.00	48,630.00	29,767.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,575,200.00	-2,575,200.00	-2,431,867.00	.00	.000

ORGANIZATION: 750600 Rosemead Site Purchase
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	25,700.00	25,700.00	35,330.00	.00	.000
625200	Architects $100,000	3,212,532.00	3,212,532.00	3,499,917.00	.00	.000
625400	Buildings Testing $100,000>	185,000.00	185,000.00	400,000.00	.00	.000
625800	Buildings Consultants $100,000>	159,934.00	159,934.00	15,000.00	.00	.000
625900	Buildings Construction Management $	3,262,385.00	3,262,385.00	.00	.00	.000
TOTAL:	Location not budgeted	6,845,551.00	6,845,551.00	3,950,247.00	.00	.000
TOTAL:	Activity not budgeted	6,845,551.00	6,845,551.00	3,950,247.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,845,551.00	6,845,551.00	3,950,247.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,845,551.00	-6,845,551.00	-3,950,247.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,845,551.00	6,845,551.00	3,950,247.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,845,551.00	-6,845,551.00	-3,950,247.00	.00	.000
TOTAL:	Rosemead Site Purchase					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,845,551.00	6,845,551.00	3,950,247.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,845,551.00	-6,845,551.00	-3,950,247.00	.00	.000

ORGANIZATION: 750700 Relocatable Clssrm Roof Rpr Dist Wd
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	31,321.00	31,321.00	68,000.00	.00	.000
TOTAL:	Location not budgeted	31,321.00	31,321.00	68,000.00	.00	.000
TOTAL:	Activity not budgeted	31,321.00	31,321.00	68,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,321.00	31,321.00	68,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,321.00	-31,321.00	-68,000.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,321.00	31,321.00	68,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,321.00	-31,321.00	-68,000.00	.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	31,321.00	31,321.00	68,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,321.00	-31,321.00	-68,000.00	.00	.000

ORGANIZATION: 750800 New Student Services Building
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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 $	3,259,414.00	3,259,414.00	3,390,000.00	.00	.000
TOTAL:	Location not budgeted	3,259,414.00	3,259,414.00	3,390,000.00	.00	.000
TOTAL:	Activity not budgeted	3,259,414.00	3,259,414.00	3,390,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,259,414.00	3,259,414.00	3,390,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,259,414.00	-3,259,414.00	-3,390,000.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,259,414.00	3,259,414.00	3,390,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,259,414.00	-3,259,414.00	-3,390,000.00	.00	.000
TOTAL:	New Student Services Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,259,414.00	3,259,414.00	3,390,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,259,414.00	-3,259,414.00	-3,390,000.00	.00	.000

ORGANIZATION: 750900 Swing Space Conversion
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	100,000.00	.00	.000
625200	Architects $100,000	64,080.00	64,080.00	64,080.00	.00	.000
648900	Distributed Reserve	85,920.00	85,920.00	85,920.00	.00	.000
TOTAL:	Location not budgeted	250,000.00	250,000.00	250,000.00	.00	.000
TOTAL:	Activity not budgeted	250,000.00	250,000.00	250,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	-250,000.00	.00	.000
TOTAL:	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	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	-250,000.00	.00	.000
TOTAL:	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	250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	-250,000.00	.00	.000

ORGANIZATION: 751000 Lancers Pass
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	105,000.00	105,000.00	.00	.00	.000
625400	Buildings Testing $100,000>	42,000.00	42,000.00	.00	.00	.000
625900	Buildings Construction Management $	42,000.00	42,000.00	.00	.00	.000
648900	Distributed Reserve	546,548.00	546,548.00	750,000.00	.00	.000
TOTAL:	Location not budgeted	735,548.00	735,548.00	750,000.00	.00	.000
TOTAL:	Activity not budgeted	735,548.00	735,548.00	750,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	735,548.00	735,548.00	750,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-735,548.00	-735,548.00	-750,000.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	735,548.00	735,548.00	750,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-735,548.00	-735,548.00	-750,000.00	.00	.000
TOTAL:	Lancers Pass					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	735,548.00	735,548.00	750,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-735,548.00	-735,548.00	-750,000.00	.00	.000

ORGANIZATION: 751100 Science Building
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	5,600,000.00	5,600,000.00	.00	.00	.000
625400	Buildings Testing $100,000>	350,000.00	350,000.00	.00	.00	.000
625900	Buildings Construction Management $	2,800,000.00	2,800,000.00	.00	.00	.000
TOTAL:	Location not budgeted	8,750,000.00	8,750,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,750,000.00	8,750,000.00	.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	8,750,000.00	8,750,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,750,000.00	-8,750,000.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,750,000.00	8,750,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,750,000.00	-8,750,000.00	.00	.00	.000
TOTAL:	Science Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,750,000.00	8,750,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,750,000.00	-8,750,000.00	.00	.00	.000

ORGANIZATION: 751200 VRC Swing Space
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	42,282.00	42,282.00	.00	.00	.000
625900	Buildings Construction Management $	503,000.00	503,000.00	.00	.00	.000
648900	Distributed Reserve	899,658.00	899,658.00	.00	.00	.000
TOTAL:	Location not budgeted	1,444,940.00	1,444,940.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,444,940.00	1,444,940.00	.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	1,444,940.00	1,444,940.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,444,940.00	-1,444,940.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,444,940.00	1,444,940.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,444,940.00	-1,444,940.00	.00	.00	.000
TOTAL:	VRC Swing Space					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,444,940.00	1,444,940.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,444,940.00	-1,444,940.00	.00	.00	.000

ORGANIZATION: 751400 New Movement Classroom Building
FUND: 420100 Measure PCC-Tax-Exempt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2026	CURRENT YEAR BUDGET 2026	PRIOR YEAR BUDGET 2025	******** 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	800,000.00	800,000.00	.00	.00	.000
625400	Buildings Testing $100,000>	50,000.00	50,000.00	.00	.00	.000
625900	Buildings Construction Management $	266,339.00	266,339.00	.00	.00	.000
TOTAL:	Location not budgeted	1,116,339.00	1,116,339.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,116,339.00	1,116,339.00	.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	1,116,339.00	1,116,339.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,116,339.00	-1,116,339.00	.00	.00	.000
TOTAL:	Measure PCC-Tax-Exempt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,116,339.00	1,116,339.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,116,339.00	-1,116,339.00	.00	.00	.000
TOTAL:	New Movement Classroom Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,116,339.00	1,116,339.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,116,339.00	-1,116,339.00	.00	.00	.000

* * * REPORT CONTROL INFORMATION * * *

PARAMETER SEQUENCE NUMBER: 2809761
BUDGET YEAR: 26
CHART OF ACCOUNTS: D
AS OF DATE: 01-JUL-2025
BUDGET ID: FY2526
BUDGET PHASE: ADPT26
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: 26
CURRENT BUDGET ID: FY2526
CURRENT PHASE: ADPT26
PRIOR YEAR: 25
PRIOR BUDGET ID: FY2425
PRIOR PHASE: ADPT25
NUMBER OF PRINTED LINES PER PAGE: 55

RECORD COUNT: 5827