

2026-2027

Adoption Budget

Please note that the 2026-27 Adoption Budget Summary and other budget-related materials discussed at the Board Meeting on September 9, 2026 will be posted to the PCC website under Fiscal Services – Budget/Forecast & Analysis (Adopted Budgets) at

<https://pasadena.edu/business-administrative-services/fiscal-services/budget-forecast-analysis.php>

Pasadena Area Community College District

Pasadena City College

Board of Trustees Meeting

September 9, 2026

Board of Trustees

Steve Gibson, President, Area 3

Ryan Liu, Vice President, Area 6

James Aragon, Clerk, Area 2

Sandra Chen Lau, Trustee, Area 1

Tammy Silver, Trustee, Area 4

Kristine Kwong, Trustee, Area 5

Alton Wang, Trustee, Area 7

Jesslie Vega, Student Trustee

Pasadena City College
FY 2526 Actuals
FY 2627 Proposed Budget
As of September 2, 2026
Revenues in ()

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D000000	General	1	122000	Noninstructional Administrators/Sup	-	37,558	
					123000	Noninstructional Other	-	146,024	
					127000	Noninstructional Reassigned	-	49,861	
					142000	Stipends	-	33,700	
				2	213000	Classified Monthly Salaries	-	87,935	
					231100	Student Help	-	51,642	
					231200	Relief or Extra Help Hourly	-	137,649	
					231400	Overtime Classified Monthly & Hourl	-	3,264	
				3	313000	STRS-Academic Noninstructional	-	46,603	
					322000	PERS-Classified	-	46,512	
					323000	PERS-Academic Noninstructional	-	6,206	
					332000	OASDI-Classified	-	9,624	
					333000	OASDI-Academic Noninstructional	-	1,412	
					336000	Medicare-Classified	-	2,569	
					337000	Medicare-Academic Noninstructional	-	3,926	
					342000	HWB-Classified	-	45,676	
					343000	HWB-Academic Noninstructional	-	19,491	
					352000	SUI-Classified	-	135	
					353100	SUI-Academic Noninstructional	-	133	
					362000	WCI-Classified	-	5,056	
					363000	WCI-Academic Noninstructional	-	5,567	
					373000	CILB-Other Academic Noninstructiona	-	4,295	
					382000	APPLE-Classified	-	4,874	
				4	430100	Supplies and Materials	-	17,817	
					430300	Duplicating	-	272	
					430400	Printing	-	9	
				5	512000	Consultants	-	13,275	
					514000	Lecturers/Performing Artists/Presen	-	3,000	
					525000	Student Travel	-	24,728	
					581000	Multiuser Software License	-	21,251	
					583000	Finance Charge	-	-	
					588000	Postage	-	31	
					589000	LACOE ONLY ACCOUNT	-	-	-
				8	811000	Forest Reserve	-	(5,123)	(4,600)
					812000	Higher Education	-	-	
					817000	Career & Technical Education	-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D000000	General	8	819900	Other Federal Revenues	-	3,000	
					861100	State General Apportionment	(103,572,994)	(93,693,475)	(108,233,510)
					861200	Other General Apportionments/Basic	-	382,787	-
					861300	Enrollment Fee Administration	(175,000)	(468,403)	(457,813)
					861700	Part-time Faculty Compensation	(532,422)	(1,374,972)	(1,300,487)
					863000	Educational Protection Act - EPA	(30,188,245)	(41,901,566)	(46,009,675)
					863001	Educational Protection ACT - EPA PY	-	574,722	-
					867000	LACOE ONLY ACCOUNT	-	-	
					867200	Homeowners property tax relief	(100,000)	(130,057)	(135,259)
					867900	Other Tax Relief Subventions	-	0	
					868000	LACOE ONLY ACCOUNT	-	-	
					868200	State Mandated Costs	(833,945)	(826,191)	(850,000)
					869300	FULL-TIME FACULTY HIRING	(2,567,884)	(3,378,795)	(3,378,795)
					869500	CA STRS in Behalf Contribution	(6,500,000)	(7,501,321)	(7,000,000)
					881100	Property Taxes Secured Roll	(37,500,000)	(36,489,201)	(37,948,776)
					881200	Property Taxes Supplemental	(750,000)	(743,935)	(773,692)
					881300	Property Taxes Unsecured	(1,206,232)	(1,162,666)	(1,209,173)
					881600	Property Taxes Prior Year	(1,000,000)	(1,025,483)	(1,066,502)
					881700	Education Revenue Augm Fund-ERAF	(11,573,512)	(10,303,709)	(10,303,709)
					881800	Redevelopment Agency Funds-Pass-Thr	(1,000,000)	(2,361,593)	(210,173)
					881900	Redevelopment Agency Funds-Residual	-	(202,089)	(0)
					886000	Interest/Investment Income	(500,000)	(974,936)	(1,000,000)
					886100	Unrealized Gain Loss on Cash in Cty	-	(282,008)	
					887400	Enrollment	(9,564,090)	(22,780,994)	(10,927,040)
					887401	Enrollment - BOG Fee Waiver	-	13,340,183	-
					887700	Instructional Materials Fees & Sale	(35,000)	(15,785)	(35,000)
					887800	Insurance			(250,000)
					888000	Non Resident Tuition	(11,639,760)	(9,618,223)	(10,620,000)
					888500	Other Student Fees	-	(50)	-
					889000	RDA, Parking/Traffic Fees, NSF Chec	(200,000)	(222,153)	(300,000)
					889200	RDA Liquidation	-	(86,338)	(89,792)
					889500	Other Local Revenue	(30,000)	(316,732)	(300,000)
					891200	Sale of Equipment and Supplies	(5,000)	-	
		D000000 Total					(219,474,084)	(220,735,012)	(242,403,996)
		D100000	Academic and Student Affairs Office	1	122000	Noninstructional Administrators/Sup	515,698	529,866	529,867
					127000	Noninstructional Reassigned			172,216
					142000	Stipends	70,000	3,000	30,233
				3	313000	STRS-Academic Noninstructional	54,120	57,399	95,495
					315000	STRS-in Behalf Payment	-	26,041	
					323000	PERS-Academic Noninstructional	62,293	39,382	61,341
					333000	OASDI-Academic Noninstructional	14,406	10,921	14,406
					337000	Medicare-Academic Noninstructional	7,478	7,727	10,621
					343000	HWB-Academic Noninstructional	54,222	57,071	92,570

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D100000	Academic and Student Affairs Office	3	353100	SUI-Academic Noninstructional	258	266	368
					363000	WCI-Academic Noninstructional	10,314	10,657	14,647
				4	430100	Supplies and Materials	65,000	1,136	1,079
					430300	Duplicating	2,500	230	239
					430400	Printing	400	17	
				5	512000	Consultants	7,000	-	150,000
					518900	Distributed Reserve	20,000	-	20,000
					521000	Conferences, Seminars, Workshops, R	35,000	29,286	23,873
					522000	Mileage	1,500	656	547
					531000	Dues and Membership	22,000	27,225	50,469
					581000	Multiuser Software License	20,000	-	
					582000	Other Services	300	80	83
				6	641000	New Equipment - Depreciable	-	1,792	1,860
					641100	New Equipment - Below Threshold	-	3,645	3,595
		D100000 Total					962,489	806,396	1,273,509
		D100100	New Teacher Orientation	1	127000	Noninstructional Reassigned			-
					142000	Stipends			-
				4	430100	Supplies and Materials			-
					430300	Duplicating	-	19	20
				5	512000	Consultants			-
		D100100 Total					-	19	20
		D100110	Center for Teaching and Learning	1	127000	Noninstructional Reassigned			25,000
					142000	Stipends			45,000
				4	430100	Supplies and Materials			25,000
				5	512000	Consultants			25,000
		D100110 Total							120,000
		D100700	Career & Techincal Education	2	231200	Relief or Extra Help Hourly	-	-	
				3	336000	Medicare-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
					382000	APPLE-Classified	-	-	
		D100700 Total					-	-	
		D110000	BUS: Division Office	1	122000	Noninstructional Administrators/Sup	203,660	207,664	211,751
					127000	Noninstructional Reassigned	226,441	226,439	289,370
				2	213000	Classified Monthly Salaries	91,317	93,600	91,317
					231100	Student Help	16,523	16,357	15,585
					231200	Relief or Extra Help Hourly	2,500	710	661
				3	313000	STRS-Academic Noninstructional	82,149	78,078	95,718
					315000	STRS-in Behalf Payment	-	37,617	
					322000	PERS-Classified	24,482	25,094	24,108
					332000	OASDI-Classified	5,662	5,803	5,662
					336000	Medicare-Classified	1,361	1,367	1,335
					337000	Medicare-Academic Noninstructional	6,236	6,316	7,269

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D110000	BUS: Division Office	3	342000	HWB-Classified	27,111	29,663	28,928
					343000	HWB-Academic Noninstructional	56,933	52,182	76,403
					352000	SUI-Classified	48	47	47
					353100	SUI-Academic Noninstructional	215	217	253
					362000	WCI-Classified	1,876	2,213	2,154
					363000	WCI-Academic Noninstructional	8,602	8,682	10,029
					373000	CILB-Other Academic Noninstructiona	2,669	2,586	2,625
					382000	APPLE-Classified	94	27	25
				4	430100	Supplies and Materials	100	-	
					430300	Duplicating	100	-	
					430400	Printing	100	-	
				5	582000	Other Services	400	-	
					588000	Postage	154	47	49
		D110000 Total					758,733	794,711	863,289
		D110100	BUS: Business Education	1	111000	Instructional Monthly Salaries	2,128,583	2,252,701	1,873,807
					118000	Sabbatical Leave-Instructors	70,204	-	
					131000	Instructional Contract Overload	387,125	422,692	510,908
					132000	Instructional Adjunct	1,252,125	1,652,987	1,742,550
					133000	Sub Instrucional Hourly	500	1,393	
					142000	Stipends	50,000	58,900	50,647
				2	213000	Classified Monthly Salaries	74,949	74,948	74,949
					231100	Student Help	17	-	14,039
					231200	Relief or Extra Help Hourly	-	3,334	2,573
					241000	Instructional Aides-Hrly & OT Reg F	22,000	-	33,961
				3	311100	STRS-Instructional	419,968	602,355	638,543
					313000	STRS-Academic Noninstructional	9,550	10,677	21,264
					315000	STRS-in Behalf Payment	-	322,167	
					322000	PERS-Classified	20,094	20,094	19,787
					331100	OASDI-Instructional	-	487	
					332000	OASDI-Classified	4,647	4,647	4,647
					335100	Medicare-Instructional	31,882	62,609	59,854
					335200	Medicare-Instructional Aides	319	-	493
					336000	Medicare-Classified	1,087	1,135	1,125
					337000	Medicare-Academic Noninstructional	725	854	1,615
					341100	HWB-Instructional	417,509	429,530	384,628
					342000	HWB-Classified	27,111	29,663	28,928
					351100	SUI-Instructional	1,099	2,156	2,072
					351200	SUI-Instructional Aides	11	-	18
					352000	SUI-Classified	37	39	40
					353100	SUI-Academic Noninstructional	25	29	56
					361100	WCI-Instructional	43,976	86,596	82,556
					361200	WCI-Instructional Aides	440	-	680
					362000	WCI-Classified	1,499	1,566	1,832

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D110100	BUS: Business Education	3	363000	WCI-Academic Noninstructional	1,000	1,178	2,227
					371100	CILB-Instructional	6,229	6,019	6,124
				4	381100	APPLE-Academic Instructional	21,130	21,657	29,406
					381200	APPLE-Instructional Aides	825	-	1,274
					382000	APPLE-Classified	-	125	97
					430100	Supplies and Materials	9,500	6,006	10,665
					430300	Duplicating	500	122	126
					430400	Printing	200	3,402	87
				5	521000	Conferences, Seminars, Workshops, R	500	80	
					522000	Mileage	100	-	
					531000	Dues and Membership	2,500	2,446	2,538
					566000	Rentals	-	4,000	4,150
					581000	Multiuser Software License	-	-	
					588000	Postage	700	341	328
		D110100 Total					5,008,666	6,086,935	5,608,594
		D110200	BUS: Computer Studies	1	111000	Instructional Monthly Salaries			91,533
					131000	Instructional Contract Overload	146,640	89,801	146,255
					132000	Instructional Adjunct	410,000	320,809	469,340
					133000	Sub Instrucional Hourly	-	600	
					142000	Stipends	2,500	5,900	5,096
				2	241000	Instructional Aides-Hrly & OT Reg F	-	-	
				3	311100	STRS-Instructional	71,080	49,036	94,723
					313000	STRS-Academic Noninstructional	477	1,127	974
					315000	STRS-in Behalf Payment	-	26,213	
					335100	Medicare-Instructional	8,072	5,546	10,254
					335200	Medicare-Instructional Aides	-	-	
					337000	Medicare-Academic Noninstructional	36	86	74
					341100	HWB-Instructional	-	1,866	20,539
					351100	SUI-Instructional	279	206	354
					351200	SUI-Instructional Aides	-	-	
					353100	SUI-Academic Noninstructional	1	3	3
					361100	WCI-Instructional	11,133	8,224	14,143
					361200	WCI-Instructional Aides	-	-	
					363000	WCI-Academic Noninstructional	50	118	102
					381100	APPLE-Academic Instructional	6,919	4,296	7,920
					381200	APPLE-Instructional Aides	-	-	
				4	430100	Supplies and Materials	250	-	
		D110200 Total					657,437	513,829	861,310
		D115000	CEC: Division Office	1	122000	Noninstructional Administrators/Sup	333,998	333,998	500,050
					123000	Noninstructional Other	141,812	181,828	244,075
					127000	Noninstructional Reassigned	264,886	268,140	115,007
				2	213000	Classified Monthly Salaries	478,107	485,457	445,669
					231100	Student Help			-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D115000	CEC: Division Office	2	231200	Relief or Extra Help Hourly	25,000	50,571	46,852
					231400	Overtime Classified Monthly & Hourl	1,200	3,820	1,844
				3	313000	STRS-Academic Noninstructional	52,202	57,720	73,600
					315000	STRS-in Behalf Payment	-	27,433	
					322000	PERS-Classified	128,180	130,522	118,146
					323000	PERS-Academic Noninstructional	125,306	125,306	125,085
					332000	OASDI-Classified	29,643	30,340	27,749
					333000	OASDI-Academic Noninstructional	28,978	27,313	29,378
					336000	Medicare-Classified	7,006	7,809	7,172
					337000	Medicare-Academic Noninstructional	10,740	9,295	12,460
					342000	HWB-Classified	162,666	176,570	166,336
					343000	HWB-Academic Noninstructional	129,048	130,304	161,999
					352000	SUI-Classified	242	269	250
					353100	SUI-Academic Noninstructional	370	391	433
					362000	WCI-Classified	9,662	10,797	9,890
					363000	WCI-Academic Noninstructional	14,814	15,679	17,186
					382000	APPLE-Classified	938	1,844	1,757
				4	430100	Supplies and Materials	2,200	1,254	1,020
					430300	Duplicating	1,000	134	37
					430400	Printing	400	425	423
				5	521000	Conferences, Seminars, Workshops, R	250	-	
					522000	Mileage	250	-	
					525000	Student Travel	200	-	
					531000	Dues and Membership	600	-	
					588000	Postage	500	2,017	1,910
		D115000 Total					1,950,198	2,079,235	2,108,328
		D115100	BUS: Cosmetology	1	111000	Instructional Monthly Salaries	186,104	187,635	87,819
					131000	Instructional Contract Overload	10,600	55,774	20,271
					132000	Instructional Adjunct	321,927	251,107	219,089
					133000	Sub Instrucional Hourly	10,000	15,888	12,613
				2	213000	Classified Monthly Salaries	68,703	42,793	52,455
				3	311100	STRS-Instructional	35,546	60,980	46,071
					315000	STRS-in Behalf Payment	-	32,999	
					322000	PERS-Classified	18,419	11,473	13,848
					332000	OASDI-Classified	4,260	2,572	3,252
					335100	Medicare-Instructional	2,699	7,367	4,928
					336000	Medicare-Classified	996	602	761
					341100	HWB-Instructional	48,800	46,447	23,143
					342000	HWB-Classified	27,111	18,444	28,928
					351100	SUI-Instructional	93	254	173
					352000	SUI-Classified	34	21	26
					361100	WCI-Instructional	3,722	10,208	6,800
					362000	WCI-Classified	1,374	856	1,049

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Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D115100	BUS: Cosmetology	3	381100	APPLE-Academic Instructional	5,433	4,764	3,698
				4	430100	Supplies and Materials	-	65	67
					430300	Duplicating	915	386	401
					430400	Printing	1,465	1	1
				5	525000	Student Travel	1,052	-	
					552500	General Housekeeping	8,803	-	13,489
					564000	Repair and Maintenance of Equipment	500	-	
					588000	Postage	100	23	24
				8	889500	Other Local Revenue	-	(42,153)	-
		D115100 Total					758,656	708,505	538,906
		D115200	CEC: Non Credit Program	1	111000	Instructional Monthly Salaries	661,169	719,813	775,946
					118000	Sabbatical Leave-Instructors	85,202	85,202	102,434
					124000	Noninstructional Adjunct	-	132,196	136,816
					131000	Instructional Contract Overload	87,674	124,795	106,620
					132000	Instructional Adjunct	2,015,189	4,615,292	5,282,392
					133000	Sub Instrucional Hourly	40,000	100,892	74,623
					142000	Stipends	40,000	55,990	28,910
				3	311100	STRS-Instructional	142,557	561,302	757,309
					313000	STRS-Academic Noninstructional	7,640	20,182	31,655
					315000	STRS-in Behalf Payment	-	331,562	
					333000	OASDI-Academic Noninstructional	-	31	
					335100	Medicare-Instructional	10,822	80,705	91,962
					337000	Medicare-Academic Noninstructional	581	2,688	2,403
					341100	HWB-Instructional	163,750	286,049	208,282
					343000	HWB-Academic Noninstructional	-	5,920	-
					351100	SUI-Instructional	373	2,808	3,175
					353100	SUI-Academic Noninstructional	21	93	84
					361100	WCI-Instructional	14,927	112,923	126,843
					363000	WCI-Academic Noninstructional	800	3,761	3,315
					371100	CILB-Instructional	-	344	
					381100	APPLE-Academic Instructional	34,007	56,545	89,141
					383000	APPLE-Other Academic Noninstruction	-	593	
				4	430100	Supplies and Materials	12,043	6,206	10,978
					430300	Duplicating	10,562	12,042	5,542
					430400	Printing	200	136	7,367
				5	514000	Lecturers/Performing Artists/Presen	17,300	-	
					521000	Conferences, Seminars, Workshops, R	11,430	-	
					525000	Student Travel	186	-	
					531000	Dues and Membership	-	-	860
					564000	Repair and Maintenance of Equipment	3,691	-	
					566000	Rentals	-	-	-
					581000	Multiuser Software License	1,500	11,220	11,642
					582000	Other Services	3,790	-	

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Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D115200	CEC: Non Credit Program	5	584000	Advertising	-	-	2,688
				6	641000	New Equipment - Depreciable	-	3,816	-
		D115200 Total					3,365,414	7,333,105	7,860,987
		D115300	CEC: Human Services	1	132000	Instructional Adjunct	356,659	455,743	505,959
					133000	Sub Instrucional Hourly	10,000	8,941	16,299
					142000	Stipends	10,000	10,900	14,161
				2	231200	Relief or Extra Help Hourly	5,000	-	
					241000	Instructional Aides-Hrly & OT Reg F	40,000	60,393	63,222
				3	311100	STRS-Instructional	39,378	23,399	56,264
					313000	STRS-Academic Noninstructional	1,910	-	2,705
					315000	STRS-in Behalf Payment	-	12,641	
					335100	Medicare-Instructional	5,317	6,614	7,574
					335200	Medicare-Instructional Aides	580	876	917
					336000	Medicare-Classified	73	-	
					337000	Medicare-Academic Noninstructional	145	158	206
					341100	HWB-Instructional	-	20,354	-
					343000	HWB-Academic Noninstructional	-	13	
					351100	SUI-Instructional	184	229	263
					351200	SUI-Instructional Aides	20	30	32
					352000	SUI-Classified	3	-	
					353100	SUI-Academic Noninstructional	5	5	8
					361100	WCI-Instructional	7,334	9,294	10,445
					361200	WCI-Instructional Aides	800	1,208	1,265
					362000	WCI-Classified	100	-	
					363000	WCI-Academic Noninstructional	200	218	283
					381100	APPLE-Academic Instructional	6,019	11,731	8,539
					381200	APPLE-Instructional Aides	1,500	2,264	2,372
					382000	APPLE-Classified	188	-	
					383000	APPLE-Other Academic Noninstruction	-	409	
				4	430100	Supplies and Materials	6,000	3,964	4,412
					430300	Duplicating	1,069	161	160
					430400	Printing	57	-	
				5	514000	Lecturers/Performing Artists/Presen	5,000	-	
					521000	Conferences, Seminars, Workshops, R	1,200	-	
					522000	Mileage	77	-	
					552500	General Housekeeping	970	-	
					564000	Repair and Maintenance of Equipment	3,250	-	
					566000	Rentals	48,000	29,704	40,429
					566010	Instructional Facilities Rentals	-	9,468	9,824
					582000	Other Services	2,480	-	
					588000	Postage	215	-	
		D115300 Total					553,733	668,717	745,339
		D115900	AA: Division Office	2	212700	Confidential	140,950	140,950	140,950

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D115900	AA: Division Office	2	213000	Classified Monthly Salaries	89,090	89,275	89,090
					218900	Distributed Reserve	25,000	-	
					231400	Overtime Classified Monthly & Hourl	5,000	-	
				3	322000	PERS-Classified	61,674	61,723	60,731
					332000	OASDI-Classified	14,262	13,805	14,263
					336000	Medicare-Classified	3,336	3,229	3,336
					342000	HWB-Classified	54,222	58,187	57,856
					352000	SUI-Classified	115	111	116
					362000	WCI-Classified	4,601	4,604	4,601
				4	430100	Supplies and Materials	30,000	70,707	77,913
					430400	Printing	110	-	
				5	582000	Other Services	-	-	
				6	641100	New Equipment - Below Threshold	890	-	
		D115900 Total					429,250	442,591	448,856
		D116000	Professional Development	1	127000	Noninstructional Reassigned	158,024	158,022	158,023
					142000	Stipends	5,000	3,800	14,651
				2	213000	Classified Monthly Salaries	186,674	195,793	198,840
					231200	Relief or Extra Help Hourly	5,413	4,044	4,860
				3	313000	STRS-Academic Noninstructional	30,183	27,767	32,982
					315000	STRS-in Behalf Payment	-	14,022	
					322000	PERS-Classified	50,047	51,769	52,495
					332000	OASDI-Classified	11,574	12,225	12,329
					336000	Medicare-Classified	2,707	2,918	2,955
					337000	Medicare-Academic Noninstructional	2,291	2,370	2,506
					342000	HWB-Classified	27,111	31,640	30,910
					343000	HWB-Academic Noninstructional	33,889	32,499	36,160
					352000	SUI-Classified	93	99	104
					353100	SUI-Academic Noninstructional	79	81	89
					362000	WCI-Classified	3,733	3,997	4,075
					363000	WCI-Academic Noninstructional	3,160	3,236	3,455
					372000	CILB-Classified	4,449	4,295	4,374
					382000	APPLE-Classified	203	26	182
				4	430100	Supplies and Materials	6,000	9,537	5,138
					430300	Duplicating	1,500	1,332	1,269
					430400	Printing	50	3	3
				5	512000	Consultants	23,100	-	
					514000	Lecturers/Performing Artists/Presen	5,500	-	-
					518900	Distributed Reserve	5,000	-	
					521000	Conferences, Seminars, Workshops, R	130,000	134,595	116,507
					522000	Mileage	4,000	3,008	3,065
					531000	Dues and Membership	50	-	
					581000	Multiuser Software License	100	-	
					582000	Other Services	4,200	5,035	5,224

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D116000	Professional Development	5	588000	Postage	20	-	
				6	641200	New Equipment \$5,000 or Greater	-	14,489	15,034
		D116000 Total					704,150	716,599	705,230
		D120000	CTE: Division Office	1	122000	Noninstructional Administrators/Sup	207,710	207,710	211,716
					127000	Noninstructional Reassigned	187,599	187,597	177,963
				2	213000	Classified Monthly Salaries	86,366	74,668	73,251
					231100	Student Help	9,000	-	
					231400	Overtime Classified Monthly & Hourl			378
				3	313000	STRS-Academic Noninstructional	71,457	63,895	70,384
					315000	STRS-in Behalf Payment	-	32,419	
					322000	PERS-Classified	23,155	17,017	19,438
					323000	PERS-Academic Noninstructional	5,681	5,681	5,594
					332000	OASDI-Classified	5,355	4,417	4,566
					333000	OASDI-Academic Noninstructional	1,314	1,314	1,314
					336000	Medicare-Classified	1,252	1,195	1,068
					337000	Medicare-Academic Noninstructional	5,732	5,737	5,652
					342000	HWB-Classified	-	5,096	28,928
					343000	HWB-Academic Noninstructional	61,000	64,818	73,770
					352000	SUI-Classified	43	40	38
					353100	SUI-Academic Noninstructional	198	197	198
					362000	WCI-Classified	1,907	1,493	1,473
					363000	WCI-Academic Noninstructional	7,906	7,906	7,796
					372000	CILB-Classified	4,316	2,878	
					373000	CILB-Other Academic Noninstructiona	1,379	1,331	-
					382000	APPLE-Classified	-	319	
		D120000 Total		4	430100	Supplies and Materials	950	1,156	986
							682,320	686,885	684,513
		D120100	CTE: Certificated Programs	1	111000	Instructional Monthly Salaries	1,064,203	1,064,199	1,293,249
					131000	Instructional Contract Overload	223,050	308,854	253,688
					132000	Instructional Adjunct	379,140	579,848	540,321
					133000	Sub Instrucional Hourly	10,000	3,450	9,412
					142000	Stipends	5,000	4,044	5,145
				2	212500	Classified Supervision	129,096	128,128	116,355
					213000	Classified Monthly Salaries	226,033	228,896	229,992
					231100	Student Help	-	662	227
					231200	Relief or Extra Help Hourly	-	-	
					231400	Overtime Classified Monthly & Hourl	10,000	6,761	11,957
					241000	Instructional Aides-Hrly & OT Reg F	15,000	5,390	14,643
				3	311100	STRS-Instructional	187,074	281,086	337,840
					312000	STRS-Classified	24,657	21,832	
					313000	STRS-Academic Noninstructional	955	772	983
					315000	STRS-in Behalf Payment	-	156,649	
					321100	PERS-Instructional	22,723	22,723	22,376

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D120100	CTE: Certificated Programs	3	322000	PERS-Classified	60,599	61,282	94,596
					331100	OASDI-Instructional	5,255	8,413	5,255
					332000	OASDI-Classified	22,018	14,378	22,219
					335100	Medicare-Instructional	15,431	28,561	30,408
					335200	Medicare-Instructional Aides	218	78	213
					336000	Medicare-Classified	5,149	5,220	5,197
					337000	Medicare-Academic Noninstructional	73	59	75
					341100	HWB-Instructional	204,688	230,772	271,259
					342000	HWB-Classified	106,183	108,706	113,300
					351100	SUI-Instructional	532	975	1,054
					351200	SUI-Instructional Aides	8	3	8
					352000	SUI-Classified	178	180	182
					353100	SUI-Academic Noninstructional	3	2	3
					361100	WCI-Instructional	21,284	39,127	41,939
					361200	WCI-Instructional Aides	300	108	293
					362000	WCI-Classified	7,103	7,289	7,174
					363000	WCI-Academic Noninstructional	100	81	103
					371100	CILB-Instructional	7,519	7,258	8,749
					381100	APPLE-Academic Instructional	6,398	3,358	9,118
					381200	APPLE-Instructional Aides	563	202	550
					382000	APPLE-Classified	-	-	-
				4	430100	Supplies and Materials	-	3,082	3,203
					430300	Duplicating	2,800	367	171
					430400	Printing	250	769	785
				5	512000	Consultants	-	-	-
					521000	Conferences, Seminars, Workshops, R	2,000	-	-
					522000	Mileage	250	-	-
					525000	Student Travel	1,500	-	-
					531000	Dues and Membership	2,250	2,588	2,349
					564000	Repair and Maintenance of Equipment	4,498	10,428	-
					566000	Rentals	2,205	-	-
					581000	Multiuser Software License	-	4,975	5,162
					582000	Other Services	-	17,127	17,771
					588000	Postage	200	330	286
				D120100 Total			2,776,486	3,369,012	3,477,610
		D120300	BUS: Public Services	1	111000	Instructional Monthly Salaries	405,906	405,905	216,101
					131000	Instructional Contract Overload	-	12,088	6,418
					132000	Instructional Adjunct	212,339	318,340	276,771
					133000	Sub Instrucional Hourly	500	5,946	534
					142000	Stipends	9,000	1,800	19,257
				3	311100	STRS-Instructional	77,528	105,109	71,682
					313000	STRS-Academic Noninstructional	1,719	344	3,679
					315000	STRS-in Behalf Payment	-	54,476	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D120300	BUS: Public Services	3	335100	Medicare-Instructional	5,886	10,778	7,250
					337000	Medicare-Academic Noninstructional	131	26	279
					341100	HWB-Instructional	54,222	72,326	49,178
					351100	SUI-Instructional	203	371	253
					353100	SUI-Academic Noninstructional	5	1	10
					361100	WCI-Instructional	8,118	14,846	9,998
					363000	WCI-Academic Noninstructional	180	36	385
					371100	CILB-Instructional	4,449	1,014	
					381100	APPLE-Academic Instructional	3,584	2,897	4,671
		D120300 Total					783,770	1,006,302	666,466
		D120400	BUS: Culinary & Hospitality	1	131000	Instructional Contract Overload	32,500	21,847	40,164
					132000	Instructional Adjunct	22,892	68,458	25,309
					133000	Sub Instrucional Hourly	500	1,404	1,160
				3	311100	STRS-Instructional	8,709	16,132	10,553
					315000	STRS-in Behalf Payment	-	7,947	
					335100	Medicare-Instructional	812	1,272	968
					341100	HWB-Instructional	-	12,137	-
					351100	SUI-Instructional	30	44	35
					361100	WCI-Instructional	1,118	1,834	1,335
					381100	APPLE-Academic Instructional	387	-	427
				4	430100	Supplies and Materials	500	75	78
					430300	Duplicating	300	-	
				5	521000	Conferences, Seminars, Workshops, R	-	390	101
		D120400 Total					67,748	131,540	80,130
		D125000	ENG: Division Office	1	111000	Instructional Monthly Salaries	93,435	-	
					122000	Noninstructional Administrators/Sup	221,196	221,196	225,469
					127000	Noninstructional Reassigned	291,283	166,085	126,377
					142000	Stipends	2,000	150	1,960
				2	213000	Classified Monthly Salaries	160,426	160,916	161,141
					231200	Relief or Extra Help Hourly			69
					231400	Overtime Classified Monthly & Hourl	-	129	389
				3	311100	STRS-Instructional	17,846	-	
					313000	STRS-Academic Noninstructional	97,883	65,357	91,644
					315000	STRS-in Behalf Payment	-	36,531	
					322000	PERS-Classified	43,010	43,141	42,645
					332000	OASDI-Classified	9,946	9,838	10,016
					335100	Medicare-Instructional	1,355	-	
					336000	Medicare-Classified	2,326	2,301	2,345
					337000	Medicare-Academic Noninstructional	7,431	5,593	6,960
					341100	HWB-Instructional	16,267	-	
					342000	HWB-Classified	54,222	53,870	57,856
					343000	HWB-Academic Noninstructional	86,755	62,157	81,000
					351100	SUI-Instructional	47	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D125000	ENG: Division Office	3	352000	SUI-Classified	80	79	84
					353100	SUI-Academic Noninstructional	256	193	242
					361100	WCI-Instructional	1,869	-	
					362000	WCI-Classified	3,209	3,221	3,234
					363000	WCI-Academic Noninstructional	10,250	7,749	9,597
				4	382000	APPLE-Classified			3
					430100	Supplies and Materials	300	-	1,000
					430300	Duplicating	250	-	
					430400	Printing	250	9	9
				5	582000	Other Services	-	-	
					588000	Postage	200	49	34
		D125000 Total					1,122,092	838,564	822,074
		D125100	ENG: English	1	111000	Instructional Monthly Salaries	4,670,345	4,370,854	4,582,763
					118000	Sabbatical Leave-Instructors	215,858	218,136	201,996
					131000	Instructional Contract Overload	414,950	575,790	603,104
					132000	Instructional Adjunct	1,481,507	1,750,925	1,765,560
					133000	Sub Instrucional Hourly	20,000	24,625	22,015
				2	142000	Stipends	900	-	1,813
					231100	Student Help	-	3,832	3,252
					231200	Relief or Extra Help Hourly	11,700	8,106	13,293
				3	231400	Overtime Classified Monthly & Hourly	-	14	14
					311100	STRS-Instructional	933,265	1,112,935	1,218,779
					313000	STRS-Academic Noninstructional	172	-	347
					315000	STRS-in Behalf Payment	-	566,031	
					322000	PERS-Classified			4
					332000	OASDI-Classified			1
					335100	Medicare-Instructional	70,850	100,535	104,064
					336000	Medicare-Classified	171	118	194
					337000	Medicare-Academic Noninstructional	14	-	26
					341100	HWB-Instructional	986,840	935,094	1,053,869
					351100	SUI-Instructional	2,443	3,462	3,611
					352000	SUI-Classified	7	4	8
					353100	SUI-Academic Noninstructional	1	-	1
					361100	WCI-Instructional	97,724	138,807	143,528
					362000	WCI-Classified	235	239	334
					363000	WCI-Academic Noninstructional	18	-	36
					371100	CILB-Instructional	8,898	10,063	6,430
				4	381100	APPLE-Academic Instructional	25,001	13,984	29,794
					382000	APPLE-Classified	439	304	499
				5	430300	Duplicating	3,000	983	729
					582000	Other Services	6,000	8,582	9,277
		D125100 Total					8,950,338	9,843,421	9,765,341
		D125200	ENG: Writing Center	1	111000	Instructional Monthly Salaries	146,024	147,555	146,012

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D125200	ENG: Writing Center	1	118000	Sabbatical Leave-Instructors			90,563
				2	213000	Classified Monthly Salaries	103,317	103,658	104,221
					231100	Student Help	70,000	69,981	103,964
					231200	Relief or Extra Help Hourly	25,000	56,597	50,784
					231400	Overtime Classified Monthly & Hourl	250	-	152
				3	311100	STRS-Instructional	27,891	25,719	45,186
					315000	STRS-in Behalf Payment	-	12,786	
					322000	PERS-Classified	27,699	27,791	27,555
					332000	OASDI-Classified	6,406	6,427	6,472
					335100	Medicare-Instructional	2,117	2,120	3,430
					336000	Medicare-Classified	1,498	2,324	2,252
					341100	HWB-Instructional	35,244	27,137	45,890
					342000	HWB-Classified	27,111	29,651	28,928
					351100	SUI-Instructional	73	73	120
					352000	SUI-Classified	52	81	79
					361100	WCI-Instructional	2,920	2,951	4,733
					362000	WCI-Classified	2,066	4,605	5,185
					371100	CILB-Instructional			2,318
					382000	APPLE-Classified	938	2,087	1,905
				4	430100	Supplies and Materials	2,000	-	
					430300	Duplicating	1,500	-	
				5	521000	Conferences, Seminars, Workshops, R	1,005	-	
					522000	Mileage	100	-	
		D125200 Total					483,211	521,543	669,749
		D130000	School of Health Sciences	1	122000	Noninstructional Administrators/Sup	242,091	270,467	417,042
					127000	Noninstructional Reassigned	761,234	595,528	693,458
				2	213000	Classified Monthly Salaries	211,569	222,561	297,809
					231100	Student Help	-	338	307
					231200	Relief or Extra Help Hourly	517	247	167
				3	313000	STRS-Academic Noninstructional	179,701	135,774	200,179
					315000	STRS-in Behalf Payment	-	69,294	
					322000	PERS-Classified	56,722	59,676	78,623
					323000	PERS-Academic Noninstructional	16,751	16,751	16,496
					332000	OASDI-Classified	13,117	13,799	18,465
					333000	OASDI-Academic Noninstructional	3,874	3,674	3,874
					336000	Medicare-Classified	3,068	3,231	4,322
					337000	Medicare-Academic Noninstructional	14,548	12,496	16,109
					342000	HWB-Classified	81,333	81,515	113,301
					343000	HWB-Academic Noninstructional	184,355	145,778	212,626
					352000	SUI-Classified	106	111	151
					353100	SUI-Academic Noninstructional	502	433	563
					362000	WCI-Classified	4,231	4,463	5,968
					363000	WCI-Academic Noninstructional	20,067	16,423	22,217

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D130000	School of Health Sciences	3	382000	APPLE-Classified	20	9	7
				4	430100	Supplies and Materials	8,951	8,219	10,880
					430300	Duplicating	-	111	23
					430400	Printing	270	19	20
				5	522000	Mileage	50	-	
					531000	Dues and Membership	520	8,416	8,732
					564000	Repair and Maintenance of Equipment	6,000	9,721	-
					582000	Other Services	51,737	19,013	19,728
					588000	Postage	400	586	547
		D130000 Total					1,861,734	1,698,655	2,141,614
		D130100	HS: Registered Nursing	1	111000	Instructional Monthly Salaries	1,472,238	1,378,141	2,340,982
					131000	Instructional Contract Overload	225,000	424,706	344,624
					132000	Instructional Adjunct	324,473	491,254	458,399
					133000	Sub Instrucional Hourly	10,000	40,419	16,519
					142000	Stipends	20,000	18,425	27,097
				2	212500	Classified Supervision			116,355
					231100	Student Help	-	117	117
					231200	Relief or Extra Help Hourly	500	-	235
				3	311100	STRS-Instructional	281,197	326,252	564,271
					313000	STRS-Academic Noninstructional	3,820	3,161	5,176
					315000	STRS-in Behalf Payment	-	172,312	
					322000	PERS-Classified			30,718
					332000	OASDI-Classified			7,214
					335100	Medicare-Instructional	21,347	34,004	45,836
					336000	Medicare-Classified	8	-	1,691
					337000	Medicare-Academic Noninstructional	290	267	393
					341100	HWB-Instructional	309,065	255,096	551,615
					342000	HWB-Classified			28,928
					351100	SUI-Instructional	736	1,167	1,588
					352000	SUI-Classified	1	-	59
					353100	SUI-Academic Noninstructional	10	9	14
					361100	WCI-Instructional	29,445	46,691	63,219
					362000	WCI-Classified	10	2	2,335
					363000	WCI-Academic Noninstructional	400	369	542
					371100	CILB-Instructional	4,449	10,323	4,374
					381100	APPLE-Academic Instructional	5,476	11,506	7,736
					382000	APPLE-Classified	19	-	9
					383000	APPLE-Other Academic Noninstruction	-	37	
				4	430300	Duplicating	200	65	68
					430400	Printing	100	116	83
				5	522000	Mileage	350	-	
					531000	Dues and Membership	300	200	208
					582000	Other Services	2,393	(84)	2,477

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D130100	HS: Registered Nursing	5	588000	Postage	50	-	
		D130100 Total					2,711,877	3,214,555	4,622,882
		D130200	HS: Licensd Voc. Nursing	1	111000	Instructional Monthly Salaries	306,344	270,451	306,345
					131000	Instructional Contract Overload	75,000	37,957	90,693
					132000	Instructional Adjunct	130,000	209,511	184,952
					133000	Sub Instrucional Hourly	10,000	11,530	6,414
					142000	Stipends	10,000	5,600	10,094
				3	311100	STRS-Instructional	58,512	63,556	96,490
					313000	STRS-Academic Noninstructional	1,910	850	1,929
					315000	STRS-in Behalf Payment	-	35,298	
					333000	OASDI-Academic Noninstructional	-	71	
					335100	Medicare-Instructional	4,442	7,701	8,534
					337000	Medicare-Academic Noninstructional	145	81	147
					341100	HWB-Instructional	54,222	55,125	59,838
					351100	SUI-Instructional	153	264	298
					353100	SUI-Academic Noninstructional	5	3	6
					361100	WCI-Instructional	6,127	10,589	11,770
					363000	WCI-Academic Noninstructional	200	112	202
					371100	CILB-Instructional	4,449	2,998	4,374
					381100	APPLE-Academic Instructional	2,194	4,742	3,121
				4	430100	Supplies and Materials	628	-	
					430300	Duplicating	25	22	23
					430400	Printing	-	12	12
				5	582000	Other Services	150	-	519
		D130200 Total					664,506	716,473	785,761
		D130300	HS: Emer. Med Technician	1	111000	Instructional Monthly Salaries	190,603	190,603	300,376
					131000	Instructional Contract Overload	65,000	61,333	82,210
					132000	Instructional Adjunct	195,000	205,390	246,110
					133000	Sub Instrucional Hourly	4,000	7,515	5,799
					142000	Stipends	3,250	3,750	3,822
				2	231400	Overtime Classified Monthly & Hourl	1,000	850	1,214
					241000	Instructional Aides-Hrly & OT Reg F	70,000	53,213	72,782
				3	311100	STRS-Instructional	36,405	53,339	100,038
					313000	STRS-Academic Noninstructional	621	716	730
					315000	STRS-in Behalf Payment	-	32,389	
					321200	PERS-Instructional Aides	-	1,890	-
					322000	PERS-Classified	274	2	321
					331200	OASDI-Instructional Aides	-	514	-
					332000	OASDI-Classified	62	1	75
					335100	Medicare-Instructional	2,764	6,707	9,202
					335200	Medicare-Instructional Aides	1,016	771	1,055
					336000	Medicare-Classified	15	12	18
					337000	Medicare-Academic Noninstructional	48	54	56

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D130300	HS: Emer. Med Technician	3	341100	HWB-Instructional	44,733	47,084	76,660
					351100	SUI-Instructional	95	231	318
					351200	SUI-Instructional Aides	36	27	37
					352000	SUI-Classified	1	0	1
					353100	SUI-Academic Noninstructional	2	2	2
					361100	WCI-Instructional	3,812	9,297	12,692
					361200	WCI-Instructional Aides	1,400	1,064	1,456
					362000	WCI-Classified	20	17	24
					363000	WCI-Academic Noninstructional	65	75	76
					381100	APPLE-Academic Instructional	3,291	3,513	4,153
					381200	APPLE-Instructional Aides	2,626	1,681	2,730
					382000	APPLE-Classified	-	32	-
				4	430100	Supplies and Materials	900	85	89
					430300	Duplicating	300	241	250
					430400	Printing	143	22	23
		D130300 Total					627,482	682,420	922,319
		D130400	HS: Nurses Aide Program	1	131000	Instructional Contract Overload	40,000	-	
					132000	Instructional Adjunct	45,000	75,289	71,105
					133000	Sub Instrucional Hourly	1,200	-	
					142000	Stipends	8,000	6,700	6,811
				3	311100	STRS-Instructional	12,598	9,219	7,471
					313000	STRS-Academic Noninstructional	1,528	936	1,301
					315000	STRS-in Behalf Payment	-	4,607	
					335100	Medicare-Instructional	1,251	1,092	1,032
					337000	Medicare-Academic Noninstructional	116	97	99
					351100	SUI-Instructional	44	38	36
					353100	SUI-Academic Noninstructional	4	3	4
					361100	WCI-Instructional	1,724	1,506	1,423
					363000	WCI-Academic Noninstructional	160	134	136
					381100	APPLE-Academic Instructional	760	1,011	1,200
					383000	APPLE-Other Academic Noninstruction	-	68	
				4	430300	Duplicating	92	-	
		D130400 Total					112,477	100,700	90,618
		D130500	HS: Dental Assisting	1	111000	Instructional Monthly Salaries	319,300	330,991	307,812
					131000	Instructional Contract Overload	118,299	107,632	113,526
					132000	Instructional Adjunct	106,724	125,152	141,918
					133000	Sub Instrucional Hourly	5,480	5,890	3,467
					142000	Stipends	4,200	6,350	7,644
				2	231200	Relief or Extra Help Hourly	2,582	92	
					241000	Instructional Aides-Hrly & OT Reg F	4,800	-	
				3	311100	STRS-Instructional	60,986	78,431	96,049
					313000	STRS-Academic Noninstructional	803	1,213	1,460
					315000	STRS-in Behalf Payment	-	42,835	

							Year	Values			
								2026	2027		
							Sum of Budget	Sum of Actuals	Sum of Budget		
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()		
100000	General Unrestricted Fund	D130500	HS: Dental Assisting	3	335100	Medicare-Instructional	4,630	8,240	8,219		
					335200	Medicare-Instructional Aides	71	-			
					336000	Medicare-Classified	38	1			
					337000	Medicare-Academic Noninstructional	61	92	112		
					341100	HWB-Instructional	66,422	54,724	70,874		
					351100	SUI-Instructional	160	284	286		
					351200	SUI-Instructional Aides	4	-			
					352000	SUI-Classified	2	0			
					353100	SUI-Academic Noninstructional	3	3	4		
					361100	WCI-Instructional	6,386	11,393	11,338		
					361200	WCI-Instructional Aides	97	-			
					362000	WCI-Classified	52	2			
					363000	WCI-Academic Noninstructional	84	127	153		
					381100	APPLE-Academic Instructional	1,801	3,038	2,395		
					381200	APPLE-Instructional Aides	181	-			
					382000	APPLE-Classified	97	3			
				4	430100	Supplies and Materials	879	98			
					430300	Duplicating	300	9	9		
					430400	Printing	50	27	28		
				5	521000	Conferences, Seminars, Workshops, R	-	-			
					522000	Mileage	250	-			
					525000	Student Travel	-	1,060			
					531000	Dues and Membership	945	2,125	2,205		
					564000	Repair and Maintenance of Equipment	2,100	-			
					582000	Other Services	1,388	-			
					588000	Postage	45	110	82		
				D130500 Total					709,220	779,923	767,581
				D130600	HS: Dental Hygiene	1	111000	Instructional Monthly Salaries	322,936	313,363	358,678
							124000	Noninstructional Adjunct	21,694	63,732	82,837
							131000	Instructional Contract Overload	58,274	90,569	81,707
							132000	Instructional Adjunct	344,019	360,153	460,568
							133000	Sub Instrucional Hourly	22,500	30,593	32,890
							142000	Stipends	5,000	9,050	9,212
						2	213000	Classified Monthly Salaries	142,889	139,932	294,068
							231200	Relief or Extra Help Hourly			69
						3	311100	STRS-Instructional	61,681	97,609	138,782
							313000	STRS-Academic Noninstructional	5,099	7,274	17,582
							315000	STRS-in Behalf Payment	-	53,105	
							322000	PERS-Classified	38,309	37,516	77,635
							332000	OASDI-Classified	8,859	8,676	18,233
							335100	Medicare-Instructional	4,683	11,429	13,544
							336000	Medicare-Classified	2,072	2,029	4,267
							337000	Medicare-Academic Noninstructional	388	1,055	1,335

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D130600	HS: Dental Hygiene	3	341100	HWB-Instructional	74,555	84,357	94,016
					342000	HWB-Classified	54,222	59,327	127,765
					343000	HWB-Academic Noninstructional	-	185	-
					351100	SUI-Instructional	161	394	469
					352000	SUI-Classified	71	70	148
					353100	SUI-Academic Noninstructional	14	36	47
					361100	WCI-Instructional	6,459	15,894	18,682
					362000	WCI-Classified	2,858	2,799	5,883
					363000	WCI-Academic Noninstructional	534	1,456	1,841
					381100	APPLE-Academic Instructional	5,806	8,264	7,772
					382000	APPLE-Classified	-	-	3
					383000	APPLE-Other Academic Noninstruction	-	1,245	-
				4	430100	Supplies and Materials	2,000	2,057	2,135
					430300	Duplicating	1,318	1,046	934
				5	531000	Dues and Membership	2,500	2,125	2,205
					564000	Repair and Maintenance of Equipment	1,660	1,434	-
					588000	Postage	210	178	155
				6	641000	New Equipment - Depreciable	1,643	1,631	-
				8	889500	Other Local Revenue	(7,000)	(6,090)	-
		D130600 Total					1,185,414	1,402,492	1,853,462
		D130700	HS: Dental Lab Tech	1	111000	Instructional Monthly Salaries	164,724	164,723	164,724
					131000	Instructional Contract Overload	50,000	68,881	87,133
					132000	Instructional Adjunct	130,372	252,637	155,038
					133000	Sub Instrucional Hourly	5,156	3,953	4,754
					142000	Stipends	5,000	5,500	5,586
				2	213000	Classified Monthly Salaries	67,027	66,933	67,027
					231200	Relief or Extra Help Hourly	8,000	4,199	20,389
					231400	Overtime Classified Monthly & Hourl	335	-	-
				3	311100	STRS-Instructional	21,698	54,079	55,538
					313000	STRS-Academic Noninstructional	955	29	1,067
					315000	STRS-in Behalf Payment	-	26,542	-
					321100	PERS-Instructional	13,706	16,889	13,496
					322000	PERS-Classified	17,970	17,945	17,696
					331100	OASDI-Instructional	3,170	6,820	3,170
					332000	OASDI-Classified	4,156	4,150	4,156
					333000	OASDI-Academic Noninstructional	-	332	-
					335100	Medicare-Instructional	2,388	7,090	5,972
					336000	Medicare-Classified	91	1,031	1,268
					337000	Medicare-Academic Noninstructional	73	80	81
					341100	HWB-Instructional	39,311	53,350	41,946
					342000	HWB-Classified	27,111	28,582	28,928
					351100	SUI-Instructional	82	245	208
					352000	SUI-Classified	3	36	45

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D130700	HS: Dental Lab Tech	3	353100	SUI-Academic Noninstructional	3	3	3
					361100	WCI-Instructional	3,294	9,804	8,237
					362000	WCI-Classified	126	1,423	1,750
					363000	WCI-Academic Noninstructional	100	110	112
					381100	APPLE-Academic Instructional	2,201	2,432	2,617
					382000	APPLE-Classified	300	157	765
				4	430100	Supplies and Materials	4,085	4,224	4,389
					430300	Duplicating	150	118	116
					430400	Printing	80	363	18
				5	521000	Conferences, Seminars, Workshops, R	-	55	57
					522000	Mileage	230	-	
					531000	Dues and Membership	400	400	415
					564000	Repair and Maintenance of Equipment	1,310	-	
					582000	Other Services	79	-	
					588000	Postage	-	18	
		D130700 Total					573,686	803,131	696,701
		D130800	HS: Medical Assisting	1	111000	Instructional Monthly Salaries	150,492	151,141	150,492
					131000	Instructional Contract Overload	45,000	72,292	110,897
					132000	Instructional Adjunct	142,311	198,458	190,412
					133000	Sub Instrucional Hourly	1,031	494	
					142000	Stipends	14,000	6,650	14,210
				3	311100	STRS-Instructional	28,744	38,116	69,931
					313000	STRS-Academic Noninstructional	2,675	1,270	2,715
					315000	STRS-in Behalf Payment	-	25,092	
					335100	Medicare-Instructional	2,182	6,125	6,554
					337000	Medicare-Academic Noninstructional	204	96	207
					341100	HWB-Instructional	32,533	34,347	34,715
					351100	SUI-Instructional	75	211	228
					353100	SUI-Academic Noninstructional	8	3	8
					361100	WCI-Instructional	3,010	8,448	9,037
					363000	WCI-Academic Noninstructional	280	133	284
					381100	APPLE-Academic Instructional	2,402	4,579	3,213
				4	430100	Supplies and Materials	-	-	
					430300	Duplicating	312	71	57
					430400	Printing	100	6	6
				5	582000	Other Services	2,414	2,360	2,449
					588000	Postage	20	2	2
		D130800 Total					427,793	549,897	595,417
		D130900	HS: Radiologic Technology	1	111000	Instructional Monthly Salaries	169,510	163,255	163,257
					131000	Instructional Contract Overload	50,000	68,624	39,669
					132000	Instructional Adjunct	117,439	104,843	112,245
					133000	Sub Instrucional Hourly	1,000	-	
					142000	Stipends	4,000	3,500	4,067

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D130900	HS: Radiologic Technology	3	311100	STRS-Instructional	32,376	48,829	50,552
					313000	STRS-Academic Noninstructional	764	668	777
					315000	STRS-in Behalf Payment	-	27,430	
					335100	Medicare-Instructional	2,458	4,868	4,572
					337000	Medicare-Academic Noninstructional	58	51	60
					341100	HWB-Instructional	35,244	30,190	36,161
					351100	SUI-Instructional	85	168	161
					353100	SUI-Academic Noninstructional	2	2	3
					361100	WCI-Instructional	3,390	6,734	6,305
					363000	WCI-Academic Noninstructional	80	70	81
					381100	APPLE-Academic Instructional	1,982	887	1,894
				4	430300	Duplicating	200	7	
					430400	Printing	75	17	
				5	522000	Mileage	324	-	
					582000	Other Services	2,530	2,088	3,596
					588000	Postage	50	-	
		D130900 Total					421,567	462,233	423,400
		D131000	HS: Nutrition	1	111000	Instructional Monthly Salaries	109,773	109,773	109,773
					131000	Instructional Contract Overload	20,000	26,301	27,021
					132000	Instructional Adjunct	205,000	281,902	315,874
					133000	Sub Instrucional Hourly	2,000	-	3,199
					142000	Stipends	700	-	931
				3	311100	STRS-Instructional	20,967	39,717	59,924
					313000	STRS-Academic Noninstructional	133	-	178
					315000	STRS-in Behalf Payment	-	24,119	
					335100	Medicare-Instructional	1,592	6,037	6,612
					337000	Medicare-Academic Noninstructional	10	-	14
					341100	HWB-Instructional	27,111	28,535	28,928
					351100	SUI-Instructional	55	208	230
					353100	SUI-Academic Noninstructional	-	-	1
					361100	WCI-Instructional	2,195	8,360	9,120
					363000	WCI-Academic Noninstructional	14	-	19
					381100	APPLE-Academic Instructional	3,460	5,233	5,331
				4	430100	Supplies and Materials	1,325	663	688
				5	531000	Dues and Membership			-
					564000	Repair and Maintenance of Equipment			-
		D131000 Total					394,335	530,847	567,843
		D135000	LANG: Division Office	1	127000	Noninstructional Reassigned	168,204	166,512	199,634
					142000	Stipends	4,000	6,550	3,724
				3	313000	STRS-Academic Noninstructional	32,127	26,499	38,842
					315000	STRS-in Behalf Payment	-	14,988	
					337000	Medicare-Academic Noninstructional	2,439	2,509	2,950
					343000	HWB-Academic Noninstructional	30,798	31,772	40,499

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D135000	LANG: Division Office	3	353100	SUI-Academic Noninstructional	84	87	103
					363000	WCI-Academic Noninstructional	3,364	3,461	4,066
					383000	APPLE-Other Academic Noninstruction	-	4	
				4	430300	Duplicating	75	-	
					430400	Printing	425	-	
				5	582000	Other Services	1,002	1,402	1,193
					588000	Postage	100	-	
		D135000 Total					242,618	253,784	291,011
		D135100	LANG: Languages	1	111000	Instructional Monthly Salaries	1,847,001	1,850,953	1,241,461
					118000	Sabbatical Leave-Instructors			186,359
					131000	Instructional Contract Overload	85,000	145,989	127,355
					132000	Instructional Adjunct	1,000,000	1,290,382	1,335,539
					133000	Sub Instrucional Hourly	10,000	12,580	7,717
				2	231200	Relief or Extra Help Hourly	-	68	
				3	311100	STRS-Instructional	352,777	500,664	438,819
					315000	STRS-in Behalf Payment	-	252,948	
					335100	Medicare-Instructional	26,782	47,843	42,035
					341100	HWB-Instructional	325,332	349,934	281,675
					351100	SUI-Instructional	924	1,645	1,455
					361100	WCI-Instructional	36,940	65,998	57,978
					362000	WCI-Classified	-	1	
					371100	CILB-Instructional	8,898	8,621	8,748
					381100	APPLE-Academic Instructional	16,875	10,669	22,538
				4	430100	Supplies and Materials	562	-	
		D135100 Total					3,711,091	4,538,297	3,751,679
		D135200	LANG: ESL	1	111000	Instructional Monthly Salaries	579,150	645,004	613,966
					131000	Instructional Contract Overload	115,000	98,482	161,034
					132000	Instructional Adjunct	334,558	512,933	470,463
					133000	Sub Instrucional Hourly	5,000	2,708	4,077
				3	311100	STRS-Instructional	110,618	163,259	198,230
					315000	STRS-in Behalf Payment	-	95,377	
					335100	Medicare-Instructional	8,398	18,200	18,124
					341100	HWB-Instructional	118,312	135,808	144,640
					351100	SUI-Instructional	290	627	627
					361100	WCI-Instructional	11,583	25,182	24,994
					371100	CILB-Instructional	-	1,750	
					381100	APPLE-Academic Instructional	5,646	4,844	7,940
				4	430100	Supplies and Materials	500	502	1,297
					430300	Duplicating	750	-	
		D135200 Total					1,289,805	1,704,675	1,645,392
		D140000	LIB: Shatford Library	1	122000	Noninstructional Administrators/Sup	114,913	114,913	117,135
					123000	Noninstructional Other	790,138	799,199	640,541
					124000	Noninstructional Adjunct	134,318	143,195	166,760

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D140000	LIB: Shatford Library	1	127000	Noninstructional Reassigned	85,088	85,087	87,615
					128000	Sabbatical Leave-Non Instructional			109,135
					142000	Stipends	-	900	833
				2	213000	Classified Monthly Salaries	654,356	656,160	657,630
					231100	Student Help	14,354	13,923	14,006
					231200	Relief or Extra Help Hourly	60,226	64,870	57,017
					231400	Overtime Classified Monthly & Hourl	-	53	52
				3	313000	STRS-Academic Noninstructional	189,117	192,228	214,311
					315000	STRS-in Behalf Payment	-	88,585	
					322000	PERS-Classified	175,433	175,916	173,633
					332000	OASDI-Classified	40,570	40,685	40,780
					336000	Medicare-Classified	9,613	10,456	10,368
					337000	Medicare-Academic Noninstructional	14,357	16,603	16,275
					342000	HWB-Classified	243,999	244,501	260,352
					343000	HWB-Academic Noninstructional	168,088	169,436	175,551
					352000	SUI-Classified	332	361	364
					353100	SUI-Academic Noninstructional	495	570	567
					362000	WCI-Classified	13,259	14,700	14,579
					363000	WCI-Academic Noninstructional	19,803	22,866	22,444
					373000	CILB-Other Academic Noninstructiona	4,449	4,295	4,376
					382000	APPLE-Classified	2,260	2,432	2,138
					383000	APPLE-Other Academic Noninstruction	-	4,370	-
				4	430100	Supplies and Materials	9,920	7,616	7,964
					430300	Duplicating	600	745	448
					430400	Printing	-	20	20
					440000	Media Supplies/Materials	1,312	-	
				5	521000	Conferences, Seminars, Workshops, R	4,302	4,840	4,182
					522000	Mileage	-	963	224
					531000	Dues and Membership	1,638	1,685	1,748
					564000	Repair and Maintenance of Equipment	7,500	8,228	8,537
					581000	Multiuser Software License	-	-	
					582000	Other Services	4,500	30,850	32,010
					588000	Postage	489	509	446
				8	888500	Other Student Fees	(1,000)	(320)	-
		D140000 Total					2,764,429	2,921,439	2,842,041
		D140100	LIB: Library Science	1	131000	Instructional Contract Overload	10,600	5,577	13,946
					132000	Instructional Adjunct	60,000	89,420	93,947
					142000	Stipends	8,800	-	
				3	311100	STRS-Instructional	8,328	3,776	12,535
					313000	STRS-Academic Noninstructional	1,681	-	
					315000	STRS-in Behalf Payment	-	3,192	
					335100	Medicare-Instructional	1,024	1,377	1,566
					337000	Medicare-Academic Noninstructional	129	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D140100	LIB: Library Science	3	341100	HWB-Instructional	-	567	
					351100	SUI-Instructional	36	47	55
					353100	SUI-Academic Noninstructional	5	-	
					361100	WCI-Instructional	1,412	1,900	2,159
					363000	WCI-Academic Noninstructional	176	-	
					381100	APPLE-Academic Instructional	1,013	2,178	1,586
		D140100 Total					93,204	108,035	125,794
		D140200	Honors Program	1	127000	Noninstructional Reassigned	-	90,839	142,322
					142000	Stipends	10,000	10,000	15,288
				2	231200	Relief or Extra Help Hourly	21,169	22,358	22,933
					231400	Overtime Classified Monthly & Hourl	-	218	489
				3	313000	STRS-Academic Noninstructional	1,910	19,260	30,104
					315000	STRS-in Behalf Payment	-	8,738	
					322000	PERS-Classified			129
					332000	OASDI-Classified			30
					336000	Medicare-Classified	307	327	341
					337000	Medicare-Academic Noninstructional	145	1,462	2,287
					343000	HWB-Academic Noninstructional	-	16,450	16,021
					352000	SUI-Classified	11	11	13
					353100	SUI-Academic Noninstructional	5	50	14,504
					362000	WCI-Classified	424	452	470
					363000	WCI-Academic Noninstructional	200	2,017	1,634
					382000	APPLE-Classified	794	847	860
				4	430100	Supplies and Materials	2,000	-	
					430400	Printing	250	-	
				5	521000	Conferences, Seminars, Workshops, R	2,000	-	
					522000	Mileage	-	77	80
					525000	Student Travel	1,000	-	
				6	641100	New Equipment - Below Threshold	-	1,431	1,498
		D140200 Total					40,215	174,538	249,003
		D145000	MATH: Division Office	1	122000	Noninstructional Administrators/Sup	176,899	221,454	240,517
					127000	Noninstructional Reassigned	252,687	366,441	359,844
					142000	Stipends	8,000	1,363	5,978
				2	213000	Classified Monthly Salaries	157,427	157,148	157,340
					231100	Student Help	-	90	271
				3	313000	STRS-Academic Noninstructional	82,051	107,938	115,818
					315000	STRS-in Behalf Payment	-	51,061	
					322000	PERS-Classified	42,206	42,131	41,539
					332000	OASDI-Classified	9,760	9,743	9,756
					336000	Medicare-Classified	2,283	2,279	2,283
					337000	Medicare-Academic Noninstructional	6,229	8,526	8,795
					342000	HWB-Classified	54,222	59,327	57,856
					343000	HWB-Academic Noninstructional	76,345	95,066	111,841

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D145000	MATH: Division Office	3	352000	SUI-Classified	79	79	80
					353100	SUI-Academic Noninstructional	215	294	308
					362000	WCI-Classified	3,149	3,145	3,154
					363000	WCI-Academic Noninstructional	8,592	11,785	12,133
				4	430100	Supplies and Materials	3,000	1,303	3,113
					430300	Duplicating	200	24	7
					430400	Printing	500	4	
				5	588000	Postage	50	66	68
				6	641000	New Equipment - Depreciable	960	-	
		D145000 Total					884,854	1,139,267	1,130,701
		D145100	MATH: Mathematics	1	111000	Instructional Monthly Salaries	4,499,206	4,452,393	3,533,554
					131000	Instructional Contract Overload	265,000	323,764	368,428
					132000	Instructional Adjunct	1,978,591	1,865,634	2,179,252
					133000	Sub Instrucional Hourly	44,770	50,316	66,555
					142000	Stipends	1,800	-	2,940
				3	311100	STRS-Instructional	859,348	1,075,529	986,939
					313000	STRS-Academic Noninstructional	344	-	562
					315000	STRS-in Behalf Payment	-	555,431	
					335100	Medicare-Instructional	65,239	93,511	89,161
					337000	Medicare-Academic Noninstructional	27	-	43
					341100	HWB-Instructional	926,302	904,225	790,721
					351100	SUI-Instructional	2,250	3,340	3,085
					353100	SUI-Academic Noninstructional	1	-	2
					361100	WCI-Instructional	89,984	133,842	122,974
					363000	WCI-Academic Noninstructional	36	-	59
					381100	APPLE-Academic Instructional	33,389	7,267	36,775
				4	430100	Supplies and Materials	1,091	37	156
					430300	Duplicating	-	58	31
					430400	Printing	100	-	
				5	521000	Conferences, Seminars, Workshops, R	500	44	104
					531000	Dues and Membership	636	636	660
					582000	Other Services	313	-	
		D145100 Total					8,768,927	9,466,026	8,182,001
		D145200	MATH: Computer Studies	1	111000	Instructional Monthly Salaries	1,373,137	1,306,348	1,145,166
					111100	Instructional Monthly Other	128,920	128,920	128,920
					131000	Instructional Contract Overload	100,000	159,755	161,441
					132000	Instructional Adjunct	273,720	395,116	414,826
					133000	Sub Instrucional Hourly	-	853	
					142000	Stipends	2,500	6,072	7,350
				2	241000	Instructional Aides-Hrly & OT Reg F	4,658	3,410	3,476
				3	311100	STRS-Instructional	263,732	256,360	294,610
					313000	STRS-Academic Noninstructional	478	1,160	1,404
					315000	STRS-in Behalf Payment	-	145,346	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D145200	MATH: Computer Studies	3	321100	PERS-Instructional	32,510	38,689	32,013
					331100	OASDI-Instructional	7,518	11,802	7,519
					335100	Medicare-Instructional	21,780	27,667	26,834
					335200	Medicare-Instructional Aides	68	49	51
					337000	Medicare-Academic Noninstructional	36	88	107
					341100	HWB-Instructional	307,981	297,544	279,446
					351100	SUI-Instructional	751	992	933
					351200	SUI-Instructional Aides	3	2	2
					353100	SUI-Academic Noninstructional	1	3	4
					361100	WCI-Instructional	30,041	39,820	37,012
					361200	WCI-Instructional Aides	94	68	70
					363000	WCI-Academic Noninstructional	50	121	147
					381100	APPLE-Academic Instructional	4,620	4,848	7,001
					381200	APPLE-Instructional Aides	175	128	131
				4	430300	Duplicating	50	-	-
					430400	Printing	100	-	-
		D145200 Total					2,552,923	2,825,161	2,548,463
		D150000	NS: Division Office	1	122000	Noninstructional Administrators/Sup	208,876	210,051	212,904
					127000	Noninstructional Reassigned	379,346	395,239	389,937
					132000	Instructional Adjunct	2,500	-	-
					142000	Stipends	3,500	4,000	5,096
				2	213000	Classified Monthly Salaries	140,950	144,751	147,919
					231100	Student Help	517	29	-
					231400	Overtime Classified Monthly & Hourl	8,545	415	6,387
				3	311100	STRS-Instructional	263	-	-
					313000	STRS-Academic Noninstructional	112,350	109,793	116,118
					315000	STRS-in Behalf Payment	-	52,797	-
					322000	PERS-Classified	37,789	38,769	40,738
					332000	OASDI-Classified	8,739	9,860	9,569
					335100	Medicare-Instructional	37	-	-
					336000	Medicare-Classified	2,044	2,306	2,239
					337000	Medicare-Academic Noninstructional	8,529	8,633	8,818
					342000	HWB-Classified	54,222	54,938	57,856
					343000	HWB-Academic Noninstructional	99,397	100,914	106,060
					351100	SUI-Instructional	2	-	-
					352000	SUI-Classified	70	80	79
					353100	SUI-Academic Noninstructional	294	298	306
					361100	WCI-Instructional	50	-	-
					362000	WCI-Classified	2,819	2,904	3,087
					363000	WCI-Academic Noninstructional	11,764	12,186	12,162
					381100	APPLE-Academic Instructional	43	-	-
				4	430100	Supplies and Materials	500	580	570
					430300	Duplicating	200	5	5

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D150000	NS: Division Office	4	430400	Printing	120	-	
				5	588000	Postage	205	62	39
		D150000 Total					1,083,671	1,148,608	1,119,889
		D150100	NS: Biological Sciences	1	111000	Instructional Monthly Salaries	3,002,759	3,178,937	3,218,862
					118000	Sabbatical Leave-Instructors	-	-	
					131000	Instructional Contract Overload	363,097	470,105	465,731
					132000	Instructional Adjunct	1,364,493	1,887,648	1,754,342
					133000	Sub Instrucional Hourly	4,000	24,476	18,831
					142000	Stipends	4,300	5,050	4,900
				2	213000	Classified Monthly Salaries	212,513	215,296	218,377
					231400	Overtime Classified Monthly & Hourl	2,700	874	2,021
				3	311100	STRS-Instructional	558,351	803,697	871,430
					313000	STRS-Academic Noninstructional	822	2,265	936
					315000	STRS-in Behalf Payment	-	414,831	
					321100	PERS-Instructional	21,303	28,605	27,970
					322000	PERS-Classified	56,975	57,721	58,187
					331100	OASDI-Instructional	4,926	7,227	6,569
					332000	OASDI-Classified	13,176	13,377	13,665
					335100	Medicare-Instructional	43,540	80,373	79,147
					336000	Medicare-Classified	3,081	3,129	3,196
					337000	Medicare-Academic Noninstructional	63	187	72
					341100	HWB-Instructional	571,690	598,681	674,719
					342000	HWB-Classified	81,333	66,604	86,784
					343000	HWB-Academic Noninstructional	-	1,813	
					351100	SUI-Instructional	1,501	2,765	2,742
					352000	SUI-Classified	106	105	113
					353100	SUI-Academic Noninstructional	3	6	3
					361100	WCI-Instructional	60,055	111,062	109,168
					362000	WCI-Classified	4,250	4,323	4,410
					363000	WCI-Academic Noninstructional	86	262	98
					371100	CILB-Instructional	8,898	12,947	8,748
					381100	APPLE-Academic Instructional	23,026	22,796	29,605
					383000	APPLE-Other Academic Noninstruction	-	47	
				4	430100	Supplies and Materials	36,417	15,542	20,985
					430200	Software	-	-	
					430300	Duplicating	3,000	12,964	8,781
					430400	Printing	41	275	285
				5	521000	Conferences, Seminars, Workshops, R	1,100	-	
					522000	Mileage	162	-	
					525000	Student Travel	2,600	1,220	996
					531000	Dues and Membership	-	-	
					564000	Repair and Maintenance of Equipment	15,896	5,899	-
					582000	Other Services	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D150100	NS: Biological Sciences	6	641000	New Equipment - Depreciable	4,600	-	
		D150100 Total					6,470,863	8,051,111	7,691,673
		D150200	NS: Physical Sciences	1	111000	Instructional Monthly Salaries	3,398,042	3,564,179	3,534,536
					118000	Sabbatical Leave-Instructors	184,649	196,086	99,562
					131000	Instructional Contract Overload	250,000	452,620	377,861
					132000	Instructional Adjunct	1,295,930	2,377,347	1,846,540
					133000	Sub Instrucional Hourly	15,442	48,725	41,469
					142000	Stipends	3,000	3,000	3,038
				2	213000	Classified Monthly Salaries	342,596	351,752	355,634
					231100	Student Help	52,330	36,662	39,268
					231200	Relief or Extra Help Hourly	3,785	13,261	12,968
					231400	Overtime Classified Monthly & Hourl	1,000	914	2,583
				3	311100	STRS-Instructional	684,294	976,045	968,196
					313000	STRS-Academic Noninstructional	573	573	581
					315000	STRS-in Behalf Payment	-	503,379	
					322000	PERS-Classified	91,850	94,302	94,573
					332000	OASDI-Classified	21,241	21,815	22,214
					335100	Medicare-Instructional	51,949	95,681	85,568
					336000	Medicare-Classified	4,968	5,294	5,385
					337000	Medicare-Academic Noninstructional	44	43	44
					341100	HWB-Instructional	753,244	811,993	815,221
					342000	HWB-Classified	135,555	143,893	144,640
					351100	SUI-Instructional	1,791	3,298	2,971
					352000	SUI-Classified	171	183	189
					353100	SUI-Academic Noninstructional	2	2	2
					361100	WCI-Instructional	71,654	132,717	118,015
					362000	WCI-Classified	6,852	8,052	8,213
					363000	WCI-Academic Noninstructional	60	60	61
					371100	CILB-Instructional	-	3,499	4,374
					381100	APPLE-Academic Instructional	21,869	28,545	31,161
					382000	APPLE-Classified	142	411	487
				4	430100	Supplies and Materials	16,244	5,845	7,678
					430300	Duplicating	9,400	9,643	8,675
					430400	Printing	75	17	
				5	521000	Conferences, Seminars, Workshops, R	5,100	6,195	6,428
					522000	Mileage	804	55	57
					525000	Student Travel	14,648	14,106	14,149
					564000	Repair and Maintenance of Equipment	10,000	67	-
					582000	Other Services	1,000	-	
					588000	Postage	20	-	
				6	641100	New Equipment - Below Threshold			(3,100)
		D150200 Total					7,450,324	9,910,257	8,649,241
		D150300	NS: Geography	1	111000	Instructional Monthly Salaries	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D150300	NS: Geography	1	131000	Instructional Contract Overload	45,000	43,800	69,874
					132000	Instructional Adjunct	205,107	71,977	210,242
				3	311100	STRS-Instructional	116,747	6,972	35,433
					315000	STRS-in Behalf Payment	-	9,985	
					335100	Medicare-Instructional	-	1,679	4,062
					341100	HWB-Instructional	-	-	
					351100	SUI-Instructional	-	58	141
					361100	WCI-Instructional	-	2,316	5,602
					381100	APPLE-Academic Instructional	3,462	21	3,549
				4	430300	Duplicating	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					525000	Student Travel	-	-	
					588000	Postage	-	-	
		D150300 Total					370,316	136,807	328,903
		D150400	NS: Engineering General	1	111000	Instructional Monthly Salaries	-	-	
					131000	Instructional Contract Overload	27,518	38,428	33,487
					132000	Instructional Adjunct	80,000	49,638	171,853
				3	311100	STRS-Instructional	39,160	7,630	24,450
					315000	STRS-in Behalf Payment	-	7,631	
					335100	Medicare-Instructional	-	1,277	2,978
					341100	HWB-Instructional	-	-	
					351100	SUI-Instructional	-	44	104
					361100	WCI-Instructional	-	1,761	4,108
					381100	APPLE-Academic Instructional	1,350	-	2,901
				4	430100	Supplies and Materials	-	-	
					430300	Duplicating	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					588000	Postage	-	-	
				6	641000	New Equipment - Depreciable	-	-	
		D150400 Total					148,028	106,410	239,881
		D155000	PCA: Division Office	1	122000	Noninstructional Administrators/Sup	215,801	215,801	219,969
					127000	Noninstructional Reassigned	277,881	289,541	223,977
				2	212000	Classified Management Salaries	111,836	111,836	114,075
					213000	Classified Monthly Salaries	101,182	124,122	133,250
					231400	Overtime Classified Monthly & Hourl			135
				3	313000	STRS-Academic Noninstructional	94,293	88,376	84,799
					315000	STRS-in Behalf Payment	-	43,790	
					322000	PERS-Classified	57,110	63,260	65,331
					332000	OASDI-Classified	13,207	14,629	15,344
					336000	Medicare-Classified	3,089	3,421	3,591
					337000	Medicare-Academic Noninstructional	7,158	7,309	6,440

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
100000	General Unrestricted Fund	D155000	PCA: Division Office	3	342000	HWB-Classified	67,778	75,713	86,784
					343000	HWB-Academic Noninstructional	86,755	86,563	81,003
					352000	SUI-Classified	107	118	126
				353100	SUI-Academic Noninstructional	247	252	225	
				362000	WCI-Classified	4,260	4,719	4,951	
				363000	WCI-Academic Noninstructional	9,874	10,107	8,882	
				373000	CILB-Other Academic Noninstructiona	890	422		
				4	430100	Supplies and Materials	1,839	2,738	2,675
					430300	Duplicating	798	10	9
					430400	Printing	68	35	36
				5	521000	Conferences, Seminars, Workshops, R	-	(1,648)	
					564000	Repair and Maintenance of Equipment	60	-	
					582000	Other Services	8,358	5,869	6,090
					588000	Postage	430	248	257
		D155000 Total					1,063,021	1,147,232	1,057,949
		D155100	VAMS: Communications	1	111000	Instructional Monthly Salaries	200,911	200,910	348,721
					118000	Sabbatical Leave-Instructors	96,690	96,690	
					131000	Instructional Contract Overload	43,435	68,861	45,405
				132000	Instructional Adjunct	230,932	564,547	552,802	
				133000	Sub Instrucional Hourly	2,652	2,254	9,102	
				142000	Stipends	6,400	-		
				3	311100	STRS-Instructional	56,842	105,118	135,092
					313000	STRS-Academic Noninstructional	1,223	-	
					315000	STRS-in Behalf Payment	-	54,061	
				321100	PERS-Instructional	-	6,366		
				331100	OASDI-Instructional	-	1,950		
				335100	Medicare-Instructional	4,315	13,432	13,864	
				337000	Medicare-Academic Noninstructional	93	-		
				341100	HWB-Instructional	70,489	84,766	80,998	
				351100	SUI-Instructional	149	463	481	
				353100	SUI-Academic Noninstructional	4	-		
				361100	WCI-Instructional	5,952	18,665	19,121	
				363000	WCI-Academic Noninstructional	128	-		
				381100	APPLE-Academic Instructional	3,897	10,432	9,329	
				4	430100	Supplies and Materials	400	-	
					430300	Duplicating	300	119	122
				6	641100	New Equipment - Below Threshold	1,000	-	
		D155100 Total					725,812	1,228,634	1,215,037
		D155200	PCA: Speech/Forensics	1	111000	Instructional Monthly Salaries	1,213,816	1,239,360	1,090,268
					111100	Instructional Monthly Other	38,676	74,059	127,133
					118000	Sabbatical Leave-Instructors			-
				131000	Instructional Contract Overload	167,550	256,758	284,996	
				132000	Instructional Adjunct	520,000	636,461	745,002	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D155200	PCA: Speech/Forensics	1	133000	Sub Instrucional Hourly	12,000	1,081	2,699
					142000	Stipends	18,600	-	3,969
				2	231200	Relief or Extra Help Hourly	-	10,955	1,999
				3	311100	STRS-Instructional	239,226	330,891	365,745
					313000	STRS-Academic Noninstructional	3,553	-	759
					315000	STRS-in Behalf Payment	-	180,602	
					335100	Medicare-Instructional	18,161	31,765	32,635
					336000	Medicare-Classified	-	159	29
					337000	Medicare-Academic Noninstructional	270	-	58
					341100	HWB-Instructional	300,932	292,043	306,639
					351100	SUI-Instructional	626	1,095	1,134
					352000	SUI-Classified	-	5	2
					353100	SUI-Academic Noninstructional	10	-	3
					361100	WCI-Instructional	25,050	44,154	45,013
					362000	WCI-Classified	-	219	40
					363000	WCI-Academic Noninstructional	372	-	79
					381100	APPLE-Academic Instructional	8,775	4,621	12,572
					382000	APPLE-Classified	-	411	75
				4	430100	Supplies and Materials	92	220	228
					430300	Duplicating	520	204	169
				5	525000	Student Travel	8,150	14,090	14,620
		D155200 Total					2,576,379	3,119,154	3,035,866
		D155300	PCA: Theater	1	111000	Instructional Monthly Salaries	44,420	92,343	293,580
					111100	Instructional Monthly Other	74,033	74,033	74,033
					118000	Sabbatical Leave-Instructors	72,518	72,517	
					131000	Instructional Contract Overload	50,000	40,948	73,814
					132000	Instructional Adjunct	316,146	443,460	438,507
					133000	Sub Instrucional Hourly	7,750	8,740	6,021
					142000	Stipends	16,700	24,500	20,090
				3	311100	STRS-Instructional	36,475	82,888	131,532
					313000	STRS-Academic Noninstructional	3,190	4,107	3,838
					315000	STRS-in Behalf Payment	-	46,629	
					335100	Medicare-Instructional	2,769	10,747	12,852
					337000	Medicare-Academic Noninstructional	243	355	292
					341100	HWB-Instructional	42,022	51,724	86,785
					343000	HWB-Academic Noninstructional	-	69	
					351100	SUI-Instructional	95	365	447
					353100	SUI-Academic Noninstructional	9	12	11
					361100	WCI-Instructional	3,819	14,641	17,725
					363000	WCI-Academic Noninstructional	334	490	402
					371100	CILB-Instructional	-	1,750	
					381100	APPLE-Academic Instructional	5,335	8,393	7,400
					383000	APPLE-Other Academic Noninstruction	-	97	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D155300	PCA: Theater	4	430100	Supplies and Materials	300	-	
					430300	Duplicating	130	143	147
				5	522000	Mileage	100	-	
					552500	General Housekeeping	5,000	-	
					564000	Repair and Maintenance of Equipment	500	-	
					582000	Other Services	1,900	7,119	7,475
					588000	Postage	100	-	
		D155300 Total					683,888	986,072	1,174,951
		D155400	PCA: Music and Dance	1	111000	Instructional Monthly Salaries	1,299,715	1,346,861	1,304,977
					111100	Instructional Monthly Other	209,107	169,327	85,088
					118000	Sabbatical Leave-Instructors			125,650
					124000	Noninstructional Adjunct	17,490	62,533	67,181
					131000	Instructional Contract Overload	131,530	211,256	231,349
					132000	Instructional Adjunct	1,000,000	1,386,868	1,250,221
					132100	Instructional Hourly Other	15,000	840	6,409
					133000	Sub Instrucional Hourly	16,000	14,457	15,809
					142000	Stipends	11,915	14,250	13,181
				2	231100	Student Help	-	830	586
					231200	Relief or Extra Help Hourly	41,304	51,179	56,536
					231400	Overtime Classified Monthly & Hourl	-	1,195	2,614
				3	311100	STRS-Instructional	288,185	431,672	469,276
					313000	STRS-Academic Noninstructional	5,617	3,949	15,350
					315000	STRS-in Behalf Payment	-	215,938	
					322000	PERS-Classified	-	3,169	691
					332000	OASDI-Classified	-	733	163
					335100	Medicare-Instructional	21,878	42,260	43,788
					336000	Medicare-Classified	599	757	858
					337000	Medicare-Academic Noninstructional	428	1,085	1,167
					341100	HWB-Instructional	295,510	332,201	347,138
					343000	HWB-Academic Noninstructional	-	2,406	
					351100	SUI-Instructional	754	1,556	1,519
					352000	SUI-Classified	21	26	30
					353100	SUI-Academic Noninstructional	16	38	41
					361100	WCI-Instructional	30,176	62,592	60,397
					362000	WCI-Classified	827	1,064	1,196
					363000	WCI-Academic Noninstructional	589	1,536	1,609
					371100	CILB-Instructional	2,225	3,241	
					381100	APPLE-Academic Instructional	16,875	23,503	21,098
					382000	APPLE-Classified	1,549	1,514	2,121
					383000	APPLE-Other Academic Noninstruction	-	2,104	
				4	430100	Supplies and Materials	4,633	1,005	1,310
					430200	Software	90	-	
					430300	Duplicating	1,146	287	275

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D155400	PCA: Music and Dance	4	430400	Printing	930	9	
				5	512000	Consultants	300	-	
					514000	Lecturers/Performing Artists/Presen	4,000	7,200	7,626
					521000	Conferences, Seminars, Workshops, R	920	(883)	-
					525000	Student Travel	23,062	11,042	11,457
					531000	Dues and Membership	500	2,180	2,262
					564000	Repair and Maintenance of Equipment	6,445	7,055	-
					566000	Rentals	5,052	1,178	1,222
					582000	Other Services	8,190	7,750	8,041
					588000	Postage	121	-	
		D155400 Total					3,462,699	4,427,761	4,158,236
		D155500	PCA: Tournament Band	1	111000	Instructional Monthly Salaries	44,420	77,216	156,695
					131000	Instructional Contract Overload	6,890	-	
					132000	Instructional Adjunct	5,000	493	2,099
				2	231200	Relief or Extra Help Hourly	40,000	39,919	47,124
					231400	Overtime Classified Monthly & Hourl	2,000	2,085	2,064
				3	311100	STRS-Instructional	8,484	14,131	30,149
					315000	STRS-in Behalf Payment	-	6,691	
					322000	PERS-Classified	548	-	545
					332000	OASDI-Classified	124	-	128
					335100	Medicare-Instructional	644	1,136	2,303
					336000	Medicare-Classified	609	609	714
					341100	HWB-Instructional	-	7,773	40,500
					351100	SUI-Instructional	22	39	81
					352000	SUI-Classified	21	21	26
					361100	WCI-Instructional	888	1,554	3,176
					362000	WCI-Classified	840	840	985
					371100	CILB-Instructional	1,335	632	
					381100	APPLE-Academic Instructional	85	18	36
					382000	APPLE-Classified	1,500	1,575	1,768
				4	430100	Supplies and Materials	5,500	9,185	9,530
					430300	Duplicating	166	0	
					430400	Printing	147	134	139
				5	525000	Student Travel	40,500	46,495	48,243
					552500	General Housekeeping	6,496	-	1,038
					582000	Other Services	2,642	3,743	3,883
					588000	Postage	378	899	933
		D155500 Total					169,239	215,189	352,159
		D155700	PCA: Journalism	1	111000	Instructional Monthly Salaries	88,074	88,074	88,074
					111100	Instructional Monthly Other	29,358	29,358	29,358
					131000	Instructional Contract Overload	6,360	1,531	789
					132000	Instructional Adjunct	41,430	41,595	39,202
					133000	Sub Instrucional Hourly	500	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D155700	PCA: Journalism	3	311100	STRS-Instructional	22,430	22,647	26,701
					315000	STRS-in Behalf Payment	-	11,335	
					335100	Medicare-Instructional	1,703	2,328	2,285
					341100	HWB-Instructional	27,111	28,535	28,928
					351100	SUI-Instructional	59	80	82
					361100	WCI-Instructional	2,349	3,211	3,152
					381100	APPLE-Academic Instructional	700	1,116	662
				4	430100	Supplies and Materials	3,300	369	383
					430300	Duplicating	200	-	
				5	531000	Dues and Membership	1,400	2,530	2,625
					564000	Repair and Maintenance of Equipment	1,100	-	
					582000	Other Services	1,525	4,625	4,799
		D155700 Total					227,599	237,333	227,040
		D160000	PE: Division Office	1	122000	Noninstructional Administrators/Sup	377,174	281,042	362,588
					127000	Noninstructional Reassigned	144,074	144,073	144,075
					142000	Stipends	6,700	-	-
				2	212000	Classified Management Salaries	170,617	169,339	173,963
					213000	Classified Monthly Salaries	73,251	75,082	78,836
					231200	Relief or Extra Help Hourly	26,270	25,307	24,473
					231400	Overtime Classified Monthly & Hourl	4,000	1,704	1,054
				3	311100	STRS-Instructional			-
					312000	STRS-Classified	32,588	30,886	33,227
					313000	STRS-Academic Noninstructional	68,471	64,144	96,775
					315000	STRS-in Behalf Payment	-	45,832	
					322000	PERS-Classified	19,639	20,129	21,092
					323000	PERS-Academic Noninstructional	45,433	11,645	
					332000	OASDI-Classified	15,120	4,760	15,740
					333000	OASDI-Academic Noninstructional	10,507	4,064	
					335100	Medicare-Instructional			-
					336000	Medicare-Classified	3,652	3,936	4,039
					337000	Medicare-Academic Noninstructional	7,656	6,235	7,348
					342000	HWB-Classified	54,222	44,403	57,856
					343000	HWB-Academic Noninstructional	27,111	40,005	60,122
					351100	SUI-Instructional			-
					352000	SUI-Classified	126	136	141
					353100	SUI-Academic Noninstructional	265	213	255
					361100	WCI-Instructional			-
					362000	WCI-Classified	5,037	5,429	5,569
					363000	WCI-Academic Noninstructional	10,559	8,502	10,135
					373000	CILB-Other Academic Noninstructiona	9,534	4,911	5,000
					382000	APPLE-Classified	986	950	918
		D160000 Total					1,112,992	992,725	1,103,206
		D160100	PE: Kinesiology	1	111000	Instructional Monthly Salaries	1,340,422	1,394,773	1,272,770

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								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D160100	PE: Kinesiology	1	131000	Instructional Contract Overload	117,836	256,257	264,552
					132000	Instructional Adjunct	1,046,582	1,098,598	1,407,496
					133000	Sub Instrucional Hourly	15,000	30,907	32,366
					142000	Stipends	3,600	7,800	24,157
				2	231200	Relief or Extra Help Hourly			27,186
				3	311100	STRS-Instructional	256,021	380,680	447,673
					313000	STRS-Academic Noninstructional	688	1,360	4,615
					315000	STRS-in Behalf Payment	-	215,893	
					335100	Medicare-Instructional	19,436	40,341	43,175
					336000	Medicare-Classified			395
					337000	Medicare-Academic Noninstructional	52	113	351
					341100	HWB-Instructional	257,555	294,479	290,979
					351100	SUI-Instructional	670	1,389	1,496
					352000	SUI-Classified			14
					353100	SUI-Academic Noninstructional	2	4	13
					361100	WCI-Instructional	26,808	55,611	59,552
					362000	WCI-Classified			544
					363000	WCI-Academic Noninstructional	72	156	483
					371100	CILB-Instructional	3,813	3,694	3,749
					381100	APPLE-Academic Instructional	17,662	7,593	23,752
					382000	APPLE-Classified			1,020
				4	430100	Supplies and Materials	11,670	7,212	17,362
					430200	Software	-	1,926	1,998
					430300	Duplicating	448	1,655	1,703
					430400	Printing	202	1,138	1,117
				5	521000	Conferences, Seminars, Workshops, R	4,000	-	3,000
					522000	Mileage	-	68	70
					531000	Dues and Membership	1,000	490	1,008
					564000	Repair and Maintenance of Equipment	7,000	10,290	-
					566000	Rentals	10,400	-	
					566010	Instructional Facilities Rentals	-	9,400	8,838
					582000	Other Services	147	-	
					588000	Postage	325	455	282
				6	641100	New Equipment - Below Threshold	1,600	1,893	-
					641200	New Equipment \$5,000 or Greater	-	-	-
		D160100 Total					3,143,011	3,824,173	3,941,716
		D160200	PE Athletics	1	142000	Stipends	331,500	286,770	374,777
				2	213000	Classified Monthly Salaries	550,538	570,822	543,167
					231100	Student Help	5,000	2,715	2,714
					231200	Relief or Extra Help Hourly	36,141	40,446	72,143
					231400	Overtime Classified Monthly & Hourl	30,000	60,072	39,579
					241000	Instructional Aides-Hrly & OT Reg F	774	-	
				3	313000	STRS-Academic Noninstructional	63,317	15,094	71,594

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								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D160200	PE Athletics	3	315000	STRS-in Behalf Payment	-	6,848	
					322000	PERS-Classified	147,599	154,124	153,849
					332000	OASDI-Classified	34,133	39,404	36,135
					335200	Medicare-Instructional Aides	12	-	
					336000	Medicare-Classified	7,983	9,801	9,500
					337000	Medicare-Academic Noninstructional	4,807	4,144	5,429
					342000	HWB-Classified	162,666	157,526	175,550
					343000	HWB-Academic Noninstructional	-	566	
					351200	SUI-Instructional Aides	1	-	
					352000	SUI-Classified	275	336	332
					353100	SUI-Academic Noninstructional	166	143	1,308
					361200	WCI-Instructional Aides	16	-	
					362000	WCI-Classified	11,011	13,481	13,159
					363000	WCI-Academic Noninstructional	6,630	5,735	7,496
					372000	CILB-Classified	4,449	4,685	4,374
					381200	APPLE-Instructional Aides	30	-	
					382000	APPLE-Classified	1,356	1,513	2,706
					383000	APPLE-Other Academic Noninstruction	-	2,848	
				4	430100	Supplies and Materials	77,400	36,824	42,401
					430200	Software	1,620	1,500	1,556
					430300	Duplicating	910	4	4
					430400	Printing	310	1,762	1,829
				5	521000	Conferences, Seminars, Workshops, R	2,500	2,014	501
					522000	Mileage	595	788	818
					525000	Student Travel	38,011	9,781	20,149
					531000	Dues and Membership	16,300	6,955	7,216
					551300	Telephone	300	-	
					563000	Repair/Upkeep Bldgs and Grounds	1,270	18,418	3,085
					564000	Repair and Maintenance of Equipment	14,224	4,282	-
					566000	Rentals	15,500	1,281	1,329
					566010	Instructional Facilities Rentals	-	1,250	-
					581000	Multiuser Software License	5,666	19,138	19,857
					582000	Other Services	-	10,000	
					584000	Advertising	-	240	249
					585100	Game Officials	70,000	71,475	70,162
					588000	Postage	371	6	6
				6	641000	New Equipment - Depreciable	11,685	7,974	-
					641200	New Equipment \$5,000 or Greater	-	5,026	-
		D160200 Total					1,655,066	1,575,790	1,682,974
		D160300	FOOTBALL	1	142000	Stipends	83,500	80,700	83,604
				2	231200	Relief or Extra Help Hourly	-	69	92
				3	313000	STRS-Academic Noninstructional	15,949	2,334	15,969
					315000	STRS-in Behalf Payment	-	1,925	

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								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D160300	FOOTBALL	3	336000	Medicare-Classified	-	1	2
					337000	Medicare-Academic Noninstructional	1,211	1,170	1,214
					343000	HWB-Academic Noninstructional	-	30	
					352000	SUI-Classified	-	0	1
					353100	SUI-Academic Noninstructional	42	40	42
					362000	WCI-Classified	-	1	2
					363000	WCI-Academic Noninstructional	1,670	1,614	1,672
					382000	APPLE-Classified	-	3	4
					383000	APPLE-Other Academic Noninstruction	-	1,729	-
				4	430100	Supplies and Materials	20,668	26,767	20,774
				5	525000	Student Travel	17,127	24,050	14,954
					564000	Repair and Maintenance of Equipment	21,000	19,671	-
					581000	Multiuser Software License	3,500	1,197	1,241
				6	641000	New Equipment - Depreciable			(3,254)
		D160300 Total					164,667	161,302	136,317
		D165000	SS: Division Office	1	122000	Noninstructional Administrators/Sup	196,159	196,158	88,825
					124000	Noninstructional Adjunct	-	-	21,883
					127000	Noninstructional Reassigned	421,736	478,404	549,812
					142000	Stipends	3,000	13,500	7,644
				2	213000	Classified Monthly Salaries	155,187	149,630	136,363
					231100	Student Help	-	72	73
					231200	Relief or Extra Help Hourly			69
				3	313000	STRS-Academic Noninstructional	118,018	112,469	127,622
					315000	STRS-in Behalf Payment	-	59,623	
					322000	PERS-Classified	41,606	34,298	36,001
					332000	OASDI-Classified	9,622	9,106	8,456
					336000	Medicare-Classified	2,250	2,130	1,979
					337000	Medicare-Academic Noninstructional	8,959	9,951	9,691
					342000	HWB-Classified	54,222	49,087	57,856
					343000	HWB-Academic Noninstructional	108,444	117,096	133,360
					352000	SUI-Classified	78	73	69
					353100	SUI-Academic Noninstructional	309	343	336
					362000	WCI-Classified	3,104	2,994	2,732
					363000	WCI-Academic Noninstructional	12,358	13,761	13,364
					373000	CILB-Other Academic Noninstructiona	890	862	-
					382000	APPLE-Classified			3
				4	430100	Supplies and Materials	60	617	629
					430300	Duplicating	300	14	15
					430400	Printing	150	18	18
				5	521000	Conferences, Seminars, Workshops, R	1,210	8,941	9,174
					522000	Mileage	-	296	170
					582000	Other Services	500	497	517
					588000	Postage	300	78	81

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D165000	SS: Division Office	8	882000	Contributions/Gifts/Grants/Endow.			-
		D165000 Total					1,138,462	1,260,020	1,206,742
		D165100	SS: Social Sciences	1	111000	Instructional Monthly Salaries	4,174,848	3,903,537	3,327,144
					118000	Sabbatical Leave-Instructors			298,686
					131000	Instructional Contract Overload	447,247	641,792	655,287
					132000	Instructional Adjunct	1,700,064	3,096,059	3,332,451
					133000	Sub Instrucional Hourly	12,000	22,415	8,494
					142000	Stipends	20,000	2,800	20,629
				2	231200	Relief or Extra Help Hourly	2,200	14,469	14,202
					241000	Instructional Aides-Hrly & OT Reg F	8,000	-	
				3	311100	STRS-Instructional	797,396	1,089,788	1,169,403
					313000	STRS-Academic Noninstructional	3,820	(424)	3,941
					315000	STRS-in Behalf Payment	-	605,580	
					335100	Medicare-Instructional	60,535	108,773	110,533
					335200	Medicare-Instructional Aides	116	-	
					336000	Medicare-Classified	32	210	207
					337000	Medicare-Academic Noninstructional	290	41	300
					341100	HWB-Instructional	754,797	788,303	768,520
					343000	HWB-Academic Noninstructional	-	39	
					351100	SUI-Instructional	2,087	3,808	3,828
					351200	SUI-Instructional Aides	4	-	
					352000	SUI-Classified	2	7	8
					353100	SUI-Academic Noninstructional	10	1	11
					361100	WCI-Instructional	83,497	153,276	152,424
					361200	WCI-Instructional Aides	160	-	
					362000	WCI-Classified	44	289	284
					363000	WCI-Academic Noninstructional	400	56	413
					371100	CILB-Instructional	16,016	15,505	13,122
					381100	APPLE-Academic Instructional	28,689	21,635	56,235
					381200	APPLE-Instructional Aides	300	-	
					382000	APPLE-Classified	83	542	533
				4	430100	Supplies and Materials	620	346	359
					430300	Duplicating	2,000	2,938	3,049
					430400	Printing	1,784	-	
		D165100 Total					8,117,041	10,471,787	9,940,063
		D165200	SS: Humanities	1	111000	Instructional Monthly Salaries	954,389	954,387	886,101
					118000	Sabbatical Leave-Instructors	99,562	99,562	
					131000	Instructional Contract Overload	65,000	139,010	115,518
					132000	Instructional Adjunct	412,656	495,060	518,836
					133000	Sub Instrucional Hourly	2,500	374	
					142000	Stipends	4,000	-	
				3	311100	STRS-Instructional	201,305	288,283	245,819
					313000	STRS-Academic Noninstructional	764	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D165200	SS: Humanities	3	315000	STRS-in Behalf Payment	-	144,378	
					335100	Medicare-Instructional	15,282	24,397	22,050
					337000	Medicare-Academic Noninstructional	58	-	
					341100	HWB-Instructional	219,599	216,556	190,925
					351100	SUI-Instructional	527	841	766
					353100	SUI-Academic Noninstructional	2	-	
					361100	WCI-Instructional	21,079	33,768	30,414
					363000	WCI-Academic Noninstructional	80	-	
					381100	APPLE-Academic Instructional	6,964	-	8,756
				4	430300	Duplicating	1,500	916	951
		D165200 Total					2,005,267	2,397,533	2,020,136
		D165300	SS: Psychology	1	111000	Instructional Monthly Salaries	1,866,034	1,886,937	1,764,611
					118000	Sabbatical Leave-Instructors			132,749
					131000	Instructional Contract Overload	201,574	345,881	288,996
					132000	Instructional Adjunct	997,686	1,510,042	1,581,573
					133000	Sub Instrucional Hourly	18,000	3,576	1,974
					142000	Stipends	15,000	-	
				2	241000	Instructional Aides-Hrly & OT Reg F	2,582	-	
				3	311100	STRS-Instructional	356,413	539,263	584,122
					313000	STRS-Academic Noninstructional	2,865	-	
					315000	STRS-in Behalf Payment	-	287,260	
					335100	Medicare-Instructional	27,058	52,151	54,672
					335200	Medicare-Instructional Aides	38	-	
					337000	Medicare-Academic Noninstructional	218	-	
					341100	HWB-Instructional	390,371	425,889	402,163
					351100	SUI-Instructional	933	1,867	5,430
					351200	SUI-Instructional Aides	2	-	
					353100	SUI-Academic Noninstructional	8	-	
					361100	WCI-Instructional	37,321	74,929	129,637
					361200	WCI-Instructional Aides	52	-	
					363000	WCI-Academic Noninstructional	300	-	
					371100	CILB-Instructional	890	859	-
					381100	APPLE-Academic Instructional	16,836	12,268	26,689
					381200	APPLE-Instructional Aides	97	-	
				4	430300	Duplicating	1,900	2,181	2,228
					430400	Printing	-	2	2
				5	525000	Student Travel	1,500	-	
					531000	Dues and Membership	150	93	
		D165300 Total					3,937,828	5,143,198	4,974,846
		D165700	SS: Adjunct Resource	2	231200	Relief or Extra Help Hourly			45,000
				8	882000	Contributions/Gifts/Grants/Endow.			(45,000)
		D165700 Total							-
		D170000	VAMS: Division Office	1	122000	Noninstructional Administrators/Sup	211,751	211,751	215,919

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D170000	VAMS: Division Office	1	127000	Noninstructional Reassigned	315,791	389,446	374,124
					142000	Stipends	-	-	
				2	213000	Classified Monthly Salaries	93,600	93,661	93,600
					231400	Overtime Classified Monthly & Hourl	5,300	9,840	8,672
				3	313000	STRS-Academic Noninstructional	100,761	109,168	112,702
					315000	STRS-in Behalf Payment	-	52,096	
					322000	PERS-Classified	25,094	25,094	27,001
					332000	OASDI-Classified	5,803	6,372	6,342
					336000	Medicare-Classified	1,357	1,490	1,484
					337000	Medicare-Academic Noninstructional	7,649	8,725	8,559
					342000	HWB-Classified	27,111	29,303	28,928
					343000	HWB-Academic Noninstructional	103,022	106,110	124,393
					352000	SUI-Classified	47	51	52
					353100	SUI-Academic Noninstructional	264	299	298
					362000	WCI-Classified	1,872	2,070	2,045
					363000	WCI-Academic Noninstructional	10,551	12,024	11,803
					373000	CILB-Other Academic Noninstructiona	-	2,875	
				4	430100	Supplies and Materials	652	-	
					430300	Duplicating	25	424	440
					430400	Printing	102	14	9
				5	521000	Conferences, Seminars, Workshops, R	1,000	-	
					588000	Postage	21	32	31
		D170000 Total					911,773	1,060,845	1,016,402
		D170100	VAMS: Art	1	111000	Instructional Monthly Salaries	1,641,116	1,572,205	1,517,746
					118000	Sabbatical Leave-Instructors	102,434	102,434	93,818
					131000	Instructional Contract Overload	83,940	121,217	62,222
					132000	Instructional Adjunct	1,746,382	1,736,201	2,141,672
					133000	Sub Instrucional Hourly	16,896	12,876	18,099
					142000	Stipends	2,900	-	-
				2	213000	Classified Monthly Salaries	296,478	296,928	305,208
					231100	Student Help	-	148	1,076
					231200	Relief or Extra Help Hourly	35,000	21,269	31,530
				3	311100	STRS-Instructional	333,018	455,915	548,139
					313000	STRS-Academic Noninstructional	554	-	
					315000	STRS-in Behalf Payment	-	227,208	
					321100	PERS-Instructional	-	18,735	-
					322000	PERS-Classified	79,486	79,606	80,577
					331100	OASDI-Instructional	-	4,333	-
					332000	OASDI-Classified	18,382	18,700	18,925
					333000	OASDI-Academic Noninstructional	-	-	-
					335100	Medicare-Instructional	25,281	51,318	55,595
					336000	Medicare-Classified	4,299	4,682	4,887
					337000	Medicare-Academic Noninstructional	43	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D170100	VAMS: Art	3	341100	HWB-Instructional	397,176	426,210	370,323
					342000	HWB-Classified	108,444	98,215	117,694
					351100	SUI-Instructional	872	1,763	1,926
					352000	SUI-Classified	148	159	172
					353100	SUI-Academic Noninstructional	2	-	-
					361100	WCI-Instructional	34,871	70,899	76,680
					362000	WCI-Classified	5,930	6,367	6,760
					363000	WCI-Academic Noninstructional	58	-	-
					371100	CILB-Instructional	1,482	1,435	3,281
					372000	CILB-Classified	4,449	4,685	4,374
					381100	APPLE-Academic Instructional	29,471	27,686	36,141
					382000	APPLE-Classified	1,313	797	1,183
				4	430100	Supplies and Materials	1,572	1,027	562
					430300	Duplicating	600	603	621
					430400	Printing	57	4	4
				5	514000	Lecturers/Performing Artists/Presen	500	-	-
					564000	Repair and Maintenance of Equipment	7,426	-	-
					588000	Postage	100	-	-
				6	641100	New Equipment - Below Threshold	3,000	-	-
		D170100 Total					4,983,680	5,363,623	5,499,215
		D170200	VAMS: Media Studies	1	111000	Instructional Monthly Salaries	219,547	219,546	219,547
					131000	Instructional Contract Overload	31,832	152,562	112,538
					132000	Instructional Adjunct	471,054	992,120	914,426
					133000	Sub Instrucional Hourly	13,224	5,081	7,338
					142000	Stipends	7,500	-	-
				2	231100	Student Help	2,500	-	-
					231200	Relief or Extra Help Hourly	-	12,483	11,426
				3	311100	STRS-Instructional	41,933	127,193	160,892
					313000	STRS-Academic Noninstructional	1,433	(0)	-
					315000	STRS-in Behalf Payment	-	65,797	-
					322000	PERS-Classified	-	1,695	-
					332000	OASDI-Classified	-	392	-
					335100	Medicare-Instructional	3,183	19,833	18,184
					336000	Medicare-Classified	-	181	167
					337000	Medicare-Academic Noninstructional	109	-	-
					341100	HWB-Instructional	54,222	65,436	57,856
					351100	SUI-Instructional	110	683	630
					352000	SUI-Classified	-	6	6
					353100	SUI-Academic Noninstructional	4	-	-
					361100	WCI-Instructional	4,391	27,386	25,079
					362000	WCI-Classified	50	250	229
					363000	WCI-Academic Noninstructional	150	-	-
					381100	APPLE-Academic Instructional	7,950	20,854	15,431

							Year	Values			
								2026	2027		
							Sum of Budget	Sum of Actuals	Sum of Budget		
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()		
100000	General Unrestricted Fund	D170200	VAMS: Media Studies	3	382000	APPLE-Classified	-	231	429		
				4	430100	Supplies and Materials	2,000	-			
					430300	Duplicating	148	229	231		
				5	564000	Repair and Maintenance of Equipment	-	2,071	-		
			D170200 Total				861,340	1,714,029	1,544,409		
		D170300	VAMS: Graphic Arts Lab	1	111000	Instructional Monthly Salaries	208,058	208,058	208,059		
					131000	Instructional Contract Overload	30,000	68,869	47,197		
					132000	Instructional Adjunct	30,000	27,326	17,224		
					133000	Sub Instrucional Hourly	3,500	1,452	2,140		
				3	311100	STRS-Instructional	39,739	50,944	50,975		
					315000	STRS-in Behalf Payment	-	26,490			
					335100	Medicare-Instructional	3,017	4,619	3,984		
					341100	HWB-Instructional	54,222	50,737	57,856		
					351100	SUI-Instructional	104	153	140		
					361100	WCI-Instructional	4,161	6,114	5,495		
					381100	APPLE-Academic Instructional	507	-	291		
					D170300 Total				373,308	444,762	393,361
				D170400	VAMS: Art Gallery	1	127000	Noninstructional Reassigned	83,436	-	
						2	231200	Relief or Extra Help Hourly	20,834	16,753	18,681
						3	313000	STRS-Academic Noninstructional	15,936	(2,864)	
							336000	Medicare-Classified	303	243	271
							337000	Medicare-Academic Noninstructional	1,210	-	
			343000			HWB-Academic Noninstructional	-	110			
			352000			SUI-Classified	11	8	10		
			353100			SUI-Academic Noninstructional	42	-			
			362000			WCI-Classified	417	335	374		
			363000			WCI-Academic Noninstructional	1,669	-			
			373000			CILB-Other Academic Noninstructiona	2,967	-			
			382000			APPLE-Classified	782	628	701		
		4	430100			Supplies and Materials	2,000	-			
			430300			Duplicating	800	-			
			430400			Printing	200	-			
			D170400 Total						130,607	15,214	20,037
		D170500	VAMS: Architecture			1	111000	Instructional Monthly Salaries	186,105	179,169	102,880
							131000	Instructional Contract Overload	14,034	33,866	14,502
							132000	Instructional Adjunct	296,688	294,700	361,816
					133000	Sub Instrucional Hourly	1,595	1,746	11,925		
				3	311100	STRS-Instructional	35,546	48,641	62,708		
					315000	STRS-in Behalf Payment	-	23,020			
					335100	Medicare-Instructional	2,699	7,237	7,124		
					341100	HWB-Instructional	48,800	94,874	28,928		
					351100	SUI-Instructional	93	250	249		
					361100	WCI-Instructional	3,722	10,190	9,823		

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D170500	VAMS: Architecture	3	381100	APPLE-Academic Instructional	5,007	9,139	6,106
				4	430100	Supplies and Materials	1,000	1,000	1,038
					430300	Duplicating	-	9	10
				5	531000	Dues and Membership	1,400	808	838
		D170500 Total					596,689	704,649	607,947
		D170600	VAMS: Fashion	1	111000	Instructional Monthly Salaries	118,453	118,453	118,453
					131000	Instructional Contract Overload	36,500	-	
					132000	Instructional Adjunct	200,000	315,192	246,239
					133000	Sub Instrucional Hourly	1,000	4,071	9,682
					142000	Stipends	1,400	-	
				3	311100	STRS-Instructional	22,625	57,453	50,343
					313000	STRS-Academic Noninstructional	268	-	
					315000	STRS-in Behalf Payment	-	28,542	
					335100	Medicare-Instructional	1,718	6,302	5,430
					337000	Medicare-Academic Noninstructional	21	-	
					341100	HWB-Instructional	21,689	39,139	23,143
					351100	SUI-Instructional	59	217	188
					353100	SUI-Academic Noninstructional	1	-	
					361100	WCI-Instructional	2,369	8,754	7,489
					363000	WCI-Academic Noninstructional	28	-	
					381100	APPLE-Academic Instructional	3,375	4,058	4,156
				4	430300	Duplicating	50	163	169
					430400	Printing	58	-	
				5	564000	Repair and Maintenance of Equipment	1,400	3,584	-
		D170600 Total					411,014	585,929	465,292
		D175000	Economic and Workforce Development	2	212000	Classified Management Salaries	190,005	364,673	190,005
					213000	Classified Monthly Salaries	180,628	219,452	223,596
				3	322000	PERS-Classified	99,367	149,777	109,192
					332000	OASDI-Classified	22,979	35,937	25,645
					336000	Medicare-Classified	5,374	8,544	6,000
					342000	HWB-Classified	81,333	98,633	108,480
					352000	SUI-Classified	185	292	207
					362000	WCI-Classified	7,413	11,736	8,274
				5	521000	Conferences, Seminars, Workshops, R	-	35,113	10,893
					522000	Mileage	-	1,514	722
				8	869900	Other Miscellaneous State Revenue	-	(360,921)	
		D175000 Total					587,284	564,750	683,014
		D176000	Educational Partnership/Dual Enroll	1	127000	Noninstructional Reassigned	106,200	82,713	142,706
					142000	Stipends	1,000	-	294
				2	213000	Classified Monthly Salaries	68,102	73,484	86,917
				3	313000	STRS-Academic Noninstructional	20,284	14,894	27,314
					315000	STRS-in Behalf Payment	-	7,167	
					322000	PERS-Classified	18,258	19,701	22,947

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
100000	General Unrestricted Fund	D176000	Educational Partnership/Dual Enroll	3	332000	OASDI-Classified	4,222	4,626	5,389
					336000	Medicare-Classified	987	1,082	1,261
					337000	Medicare-Academic Noninstructional	1,540	1,180	2,075
					342000	HWB-Classified	27,111	24,046	28,928
					343000	HWB-Academic Noninstructional	16,267	15,854	28,928
					352000	SUI-Classified	34	37	44
					353100	SUI-Academic Noninstructional	53	41	72
					362000	WCI-Classified	1,362	1,470	1,739
					363000	WCI-Academic Noninstructional	2,124	1,654	2,860
				4	430100	Supplies and Materials	2,500	-	
				5	512000	Consultants	4,000	-	
					582000	Other Services	1,500	-	
		D176000 Total					275,544	247,949	351,474
		D180000	PCC Northwest Campus	4	430400	Printing	-	44	45
		D180000 Total					-	44	45
		D190000	Rosemead Site	4	430100	Supplies and Materials			500
		D190000 Total							500
		D200000	Student Services Office	1	122000	Noninstructional Administrators/Sup	711,205	635,024	647,524
					2	212500	Classified Supervision	-	31,068
					212700	Confidential	144,474	76,149	84,648
					213000	Classified Monthly Salaries	84,797	110,971	208,288
					231200	Relief or Extra Help Hourly	1,549	109	
				3	313000	STRS-Academic Noninstructional	105,947	88,383	93,200
					315000	STRS-in Behalf Payment	-	40,420	
					322000	PERS-Classified	61,468	57,299	107,597
					323000	PERS-Academic Noninstructional	41,960	45,195	42,127
					332000	OASDI-Classified	14,215	13,380	21,378
					333000	OASDI-Academic Noninstructional	9,704	10,452	9,894
					336000	Medicare-Classified	3,324	3,131	5,738
					337000	Medicare-Academic Noninstructional	10,312	9,208	9,390
					342000	HWB-Classified	54,222	52,102	120,221
					343000	HWB-Academic Noninstructional	94,889	77,978	86,784
				352000	SUI-Classified	115	108	(4,614)	
				353100	SUI-Academic Noninstructional	356	318	325	
				362000	WCI-Classified	4,585	4,366	8,218	
				363000	WCI-Academic Noninstructional	14,224	12,701	12,951	
				382000	APPLE-Classified	59	4		
				4	411000	Books, Magazines and Periodicals	1,100	-	
					430100	Supplies and Materials	23,690	5,005	15,086
					430300	Duplicating	641	4	4
					430400	Printing	50	-	-
				5	512000	Consultants	685	-	
					521000	Conferences, Seminars, Workshops, R	19,773	25,252	22,156

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D200000	Student Services Office	5	522000	Mileage	100	1,454	1,508
					531000	Dues and Membership	4,300	6,475	6,718
					564000	Repair and Maintenance of Equipment	1,082	-	
					582000	Other Services	2,457	-	
					588000	Postage	50	-	
				6	641100	New Equipment - Below Threshold	2,500	-	-
		D200000 Total					1,413,833	1,306,554	1,601,825
		D200200	Veterans Support Services	1	122000	Noninstructional Administrators/Sup	141,329	101,027	125,203
				2	213000	Classified Monthly Salaries	82,778	41,360	86,917
					231100	Student Help	-	59	59
					231200	Relief or Extra Help Hourly	10,326	1,668	10,855
					231400	Overtime Classified Monthly & Hourl	-	1,403	10,595
				3	313000	STRS-Academic Noninstructional			23,914
					322000	PERS-Classified	22,193	4,508	25,745
					323000	PERS-Academic Noninstructional	37,890	27,085	-
					332000	OASDI-Classified	5,132	1,099	6,047
					333000	OASDI-Academic Noninstructional	8,762	6,114	-
					336000	Medicare-Classified	1,200	673	1,573
					337000	Medicare-Academic Noninstructional	2,049	1,430	1,816
					342000	HWB-Classified	27,111	4,008	28,928
					343000	HWB-Academic Noninstructional	27,111	18,689	28,928
					352000	SUI-Classified	41	23	56
					353100	SUI-Academic Noninstructional	71	49	63
					362000	WCI-Classified	1,656	890	2,172
					363000	WCI-Academic Noninstructional	2,827	2,021	2,505
					372000	CILB-Classified	-	1,094	
					382000	APPLE-Classified	388	1,036	408
				4	430100	Supplies and Materials	20,000	14,932	17,120
					430300	Duplicating	806	386	306
				5	512000	Consultants	5,300	-	
					514000	Lecturers/Performing Artists/Presen	5,500	-	
					521000	Conferences, Seminars, Workshops, R	14,360	15,220	14,450
					522000	Mileage	75	262	88
					525000	Student Travel	2,000	-	
					531000	Dues and Membership	1,500	-	
					584000	Advertising	5,000	4,241	4,400
					588000	Postage	-	4	4
		D200200 Total					425,405	249,280	392,152
		D210000	Admissions and Records	2	212000	Classified Management Salaries	201,867	201,867	201,867
					213000	Classified Monthly Salaries	1,166,136	1,201,496	1,226,583
					231100	Student Help	104	61	151
					231200	Relief or Extra Help Hourly	2,582	-	
					231400	Overtime Classified Monthly & Hourl	1,000	-	229

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D210000	Admissions and Records	3	322000	PERS-Classified	366,762	375,707	377,176
					332000	OASDI-Classified	84,816	85,346	88,584
					336000	Medicare-Classified	19,836	20,268	20,724
					342000	HWB-Classified	431,518	426,776	487,987
					352000	SUI-Classified	684	699	722
					362000	WCI-Classified	27,360	28,068	28,585
					382000	APPLE-Classified	97	-	
				4	430100	Supplies and Materials	6,200	15,133	15,405
					430300	Duplicating	700	496	515
					430400	Printing	1,557	1,349	1,124
				5	521000	Conferences, Seminars, Workshops, R	1,600	2,499	2,593
					522000	Mileage	200	-	
					531000	Dues and Membership	500	500	519
					564000	Repair and Maintenance of Equipment	1,000	-	
					581000	Multiuser Software License	1,000	-	
					582000	Other Services	3,838	2,576	3,320
					588000	Postage	7,050	9,748	10,061
				8	887900	Student Records	(65,000)	(80,146)	(100,000)
		D210000 Total					2,261,407	2,292,442	2,366,145
		D210100	Registration	5	588000	Postage	-	3	3
		D210100 Total					-	3	3
		D220000	Assessment	2	212500	Classified Supervision	-	-	
					231200	Relief or Extra Help Hourly	2,582	-	
				3	322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					342000	HWB-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
					382000	APPLE-Classified	97	-	
				4	430100	Supplies and Materials	120	-	
					430300	Duplicating	120	-	
				5	521000	Conferences, Seminars, Workshops, R	259	-	
					564000	Repair and Maintenance of Equipment	67	-	
					582000	Other Services	379	-	
		D220000 Total					3,624	-	
		D230000	Counseling Office	1	121000	Noninstructional Contract Overload	-	42,472	
					122000	Noninstructional Administrators/Sup	235,871	194,337	230,568
					123000	Noninstructional Other	2,419,320	2,352,507	2,346,941
					124000	Noninstructional Adjunct	30,000	148,742	142,430
					127000	Noninstructional Reassigned	139,004	198,330	203,593
					128000	Sabbatical Leave-Non Instructional	193,762	201,654	122,155
				2	213000	Classified Monthly Salaries	221,033	220,688	227,238

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D230000	Counseling Office	2	231200	Relief or Extra Help Hourly	-	201	201
					231400	Overtime Classified Monthly & Hourl			1,450
				3	313000	STRS-Academic Noninstructional	558,363	537,777	569,399
					315000	STRS-in Behalf Payment	-	262,671	
					322000	PERS-Classified	59,259	59,166	60,375
					323000	PERS-Academic Noninstructional	17,316	18,021	17,052
					332000	OASDI-Classified	13,704	13,548	14,180
					333000	OASDI-Academic Noninstructional	4,004	4,168	4,005
					336000	Medicare-Classified	3,205	3,171	3,321
					337000	Medicare-Academic Noninstructional	43,325	45,210	44,175
					342000	HWB-Classified	81,333	75,758	86,784
					343000	HWB-Academic Noninstructional	595,710	581,601	621,953
					352000	SUI-Classified	111	109	117
					353100	SUI-Academic Noninstructional	1,494	1,559	1,533
					362000	WCI-Classified	4,421	4,418	4,580
					363000	WCI-Academic Noninstructional	59,759	62,761	60,926
					373000	CILB-Other Academic Noninstructiona			-
					382000	APPLE-Classified	-	8	8
					383000	APPLE-Other Academic Noninstruction	-	686	
				4	430100	Supplies and Materials	1,293	1,436	1,563
					430300	Duplicating	3,062	649	486
					430400	Printing	170	85	71
				5	521000	Conferences, Seminars, Workshops, R	1,440	1,859	509
					522000	Mileage	223	351	97
					525000	Student Travel	88	-	
					531000	Dues and Membership	745	325	337
					564000	Repair and Maintenance of Equipment	500	-	
					582000	Other Services	2,400	522	1,078
					588000	Postage	54	-	
				6	641100	New Equipment - Below Threshold	-	1,396	1,461
		D230000 Total					4,690,969	5,036,186	4,768,586
		D230100	Guidance	1	111000	Instructional Monthly Salaries	99,480	83,647	-
					131000	Instructional Contract Overload	254,197	267,986	253,287
					132000	Instructional Adjunct	852,689	759,120	1,099,105
					133000	Sub Instrucional Hourly	15,000	18,976	22,932
				3	311100	STRS-Instructional	19,001	124,828	168,222
					313000	STRS-Academic Noninstructional	-	(4,281)	
					315000	STRS-in Behalf Payment	-	71,255	
					331100	OASDI-Instructional	-	3,856	-
					335100	Medicare-Instructional	1,442	16,313	19,944
					341100	HWB-Instructional	16,999	40,014	-
					351100	SUI-Instructional	50	563	689
					361100	WCI-Instructional	1,990	22,595	27,508

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D230100	Guidance	3	381100	APPLE-Academic Instructional	14,390	6,296	18,547
				4	430100	Supplies and Materials	400	-	
					430300	Duplicating	220	424	425
		D230100 Total					1,275,858	1,411,592	1,610,659
		D230200	International Student Services	2	212000	Classified Management Salaries	159,884	159,885	163,015
					213000	Classified Monthly Salaries	327,493	329,354	330,815
					231100	Student Help	18,071	15,391	27,907
					231200	Relief or Extra Help Hourly	104	563	494
					231400	Overtime Classified Monthly & Hourl	1,000	89	866
				3	322000	PERS-Classified	130,666	128,937	130,602
					332000	OASDI-Classified	30,217	29,996	30,674
					336000	Medicare-Classified	7,067	7,023	7,183
					342000	HWB-Classified	135,555	132,651	144,640
					352000	SUI-Classified	244	242	251
					362000	WCI-Classified	9,748	10,106	10,468
					382000	APPLE-Classified	4	21	19
				4	430100	Supplies and Materials	599	443	460
					430300	Duplicating	100	352	336
					430400	Printing	1,149	52	44
				5	521000	Conferences, Seminars, Workshops, R	1,400	1,964	2,038
					522000	Mileage	300	19	19
					531000	Dues and Membership	1,664	1,086	1,599
					544000	Insurance/Registration	800,000	772,128	830,080
					582000	Other Services	1,450	1,250	1,453
					588000	Postage	179	6	2
				8	887800	Insurance	(800,000)	(756,080)	(500,000)
					888500	Other Student Fees	(45,000)	(30,300)	(25,000)
		D230200 Total					781,894	805,178	1,157,965
		D230300	Career Planning/Placement	2	212000	Classified Management Salaries	-	62,071	106,317
					213000	Classified Monthly Salaries	96,940	120,955	125,104
					231100	Student Help	-	131	151
					231200	Relief or Extra Help Hourly			69
					231400	Overtime Classified Monthly & Hourl			145
				3	322000	PERS-Classified	25,990	43,142	61,135
					332000	OASDI-Classified	6,010	10,120	14,359
					336000	Medicare-Classified	1,406	2,698	3,362
					342000	HWB-Classified	13,556	24,235	51,160
					352000	SUI-Classified	48	91	119
					362000	WCI-Classified	1,939	3,663	4,639
					372000	CILB-Classified	4,449	4,295	4,374
					382000	APPLE-Classified	-	829	3
				4	411000	Books, Magazines and Periodicals	286	-	
					430100	Supplies and Materials	4,004	1,769	3,396

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D230300	Career Planning/Placement	4	430300	Duplicating	500	2,307	2,394
					430400	Printing	500	-	
				5	521000	Conferences, Seminars, Workshops, R	105	-	50
					531000	Dues and Membership	810	-	
					581000	Multiuser Software License	313	869	902
					582000	Other Services	342	-	
					588000	Postage	-	14	14
		D230300 Total					157,198	277,188	377,693
		D240000	Degree and Transfer Center	1	121000	Noninstructional Contract Overload	-	965	
					122000	Noninstructional Administrators/Sup	203,984	203,984	207,999
					124000	Noninstructional Adjunct	25,000	33,404	29,340
				2	213000	Classified Monthly Salaries	168,373	198,219	203,746
					231100	Student Help	-	54	54
					231200	Relief or Extra Help Hourly	5,163	1,389	21,978
					231400	Overtime Classified Monthly & Hourl	790	328	930
				3	313000	STRS-Academic Noninstructional	4,775	844	5,605
					315000	STRS-in Behalf Payment	-	872	
					322000	PERS-Classified	45,141	53,143	54,036
					323000	PERS-Academic Noninstructional	54,688	54,688	54,912
					332000	OASDI-Classified	10,439	12,273	12,691
					333000	OASDI-Academic Noninstructional	12,647	11,223	12,896
					336000	Medicare-Classified	2,441	2,890	3,289
					337000	Medicare-Academic Noninstructional	2,958	3,445	3,442
					342000	HWB-Classified	54,222	68,795	68,294
					343000	HWB-Academic Noninstructional	27,111	30,530	28,928
					352000	SUI-Classified	84	100	116
					353100	SUI-Academic Noninstructional	102	119	119
					362000	WCI-Classified	3,367	4,000	4,538
					363000	WCI-Academic Noninstructional	4,080	4,767	4,747
					382000	APPLE-Classified	194	52	825
					383000	APPLE-Other Academic Noninstruction			-
				4	430100	Supplies and Materials	42,500	8,005	12,361
					430300	Duplicating	4,820	9,946	10,058
					430400	Printing	3,112	1,365	1,390
				5	521000	Conferences, Seminars, Workshops, R	17,800	8,000	6,046
					522000	Mileage	-	281	68
					531000	Dues and Membership	-	100	104
					564000	Repair and Maintenance of Equipment	100	-	
					566000	Rentals	3,800	-	
					582000	Other Services	2,324	60,000	
					584000	Advertising	700	-	
		D240000 Total					700,715	773,781	748,512
		D240100	Outreach	2	212500	Classified Supervision	66,330	66,330	67,623

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D240100	Outreach	2	213000	Classified Monthly Salaries	28,511	18,122	21,349
					231200	Relief or Extra Help Hourly	-	964	
				3	322000	PERS-Classified	25,427	21,605	23,490
					332000	OASDI-Classified	5,880	5,195	5,518
					336000	Medicare-Classified	1,375	1,229	1,291
					342000	HWB-Classified	20,333	14,749	21,696
					352000	SUI-Classified	47	42	45
					362000	WCI-Classified	1,897	1,708	1,780
					382000	APPLE-Classified	-	36	
				4	430100	Supplies and Materials	1,070	2,225	2,309
					430300	Duplicating	1,778	2,164	2,245
					430400	Printing	1,196	53	55
				5	521000	Conferences, Seminars, Workshops, R	750	2,175	2,257
					522000	Mileage	650	1,662	1,667
					582000	Other Services	3,250	-	
					588000	Postage	-	139	101
		D240100 Total					158,494	138,399	151,426
		D245000	Student Life Office	1	122000	Noninstructional Administrators/Sup	199,933	208,363	214,099
				2	213000	Classified Monthly Salaries	344,788	344,679	267,227
					231200	Relief or Extra Help Hourly	5,163	21,718	18,970
					231400	Overtime Classified Monthly & Hourl	3,000	188	3,719
				3	313000	STRS-Academic Noninstructional	38,187	39,797	40,893
					315000	STRS-in Behalf Payment	-	18,055	
					322000	PERS-Classified	92,438	92,408	71,532
					332000	OASDI-Classified	21,377	21,343	16,801
					336000	Medicare-Classified	4,999	5,309	4,207
					337000	Medicare-Academic Noninstructional	2,899	3,021	3,105
					342000	HWB-Classified	108,444	96,243	86,784
					343000	HWB-Academic Noninstructional	27,111	28,523	28,928
					352000	SUI-Classified	172	183	147
					353100	SUI-Academic Noninstructional	100	104	108
					362000	WCI-Classified	6,896	7,332	5,799
					363000	WCI-Academic Noninstructional	3,999	4,167	4,282
					382000	APPLE-Classified	194	821	711
				4	430100	Supplies and Materials	500	332	725
					430300	Duplicating	500	626	559
					430400	Printing	-	35	36
				5	515000	Other Personal & Consulting Service	-	369	1,210
					588000	Postage	400	102	106
		D245000 Total					861,100	893,719	769,948
		D250000	Financial Aid and Scholarships	2	212000	Classified Management Salaries	159,884	159,885	163,015
					212500	Classified Supervision	127,638	127,638	130,123
					213000	Classified Monthly Salaries	382,476	418,995	348,288

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D250000	Financial Aid and Scholarships	2	231100	Student Help	-	505	505
					231200	Relief or Extra Help Hourly	10,326	15,876	13,961
					231400	Overtime Classified Monthly & Hourl	1,201	-	1,757
				3	322000	PERS-Classified	179,626	197,976	169,804
					332000	OASDI-Classified	41,540	39,091	39,881
					336000	Medicare-Classified	9,715	9,520	9,531
					342000	HWB-Classified	176,222	197,946	173,568
					352000	SUI-Classified	335	330	333
					362000	WCI-Classified	13,400	15,419	13,156
					382000	APPLE-Classified	388	595	524
				4	430100	Supplies and Materials	4,301	2,489	3,981
					430300	Duplicating	200	27	23
					430400	Printing	200	-	-
				5	512000	Consultants	35,000	25,116	38,199
					521000	Conferences, Seminars, Workshops, R	3,100	7,600	7,966
					522000	Mileage	-	658	683
					581000	Multiuser Software License	-	10,000	10,376
					582000	Other Services	45,201	21,286	22,466
					588000	Postage	1,500	91	87
		D250000 Total					1,192,253	1,251,043	1,148,227
		D260000	Special Services Office	1	122000	Noninstructional Administrators/Sup	200,778	298,100	303,925
					123000	Noninstructional Other	42,276	43,754	42,276
				2	213000	Classified Monthly Salaries	148,661	152,074	150,680
					231400	Overtime Classified Monthly & Hourl	1,500	-	
				3	313000	STRS-Academic Noninstructional	8,075	26,663	27,023
					315000	STRS-in Behalf Payment	-	12,097	
					322000	PERS-Classified	39,856	40,771	39,780
					323000	PERS-Academic Noninstructional	53,829	40,182	54,048
					332000	OASDI-Classified	9,217	9,429	9,343
					333000	OASDI-Academic Noninstructional	12,448	11,218	12,693
					336000	Medicare-Classified	2,156	2,205	2,186
					337000	Medicare-Academic Noninstructional	3,524	5,019	5,021
					342000	HWB-Classified	52,932	51,094	56,480
					343000	HWB-Academic Noninstructional	35,244	38,748	39,589
					352000	SUI-Classified	74	76	76
					353100	SUI-Academic Noninstructional	122	171	175
					362000	WCI-Classified	2,973	3,042	3,014
					363000	WCI-Academic Noninstructional	4,861	6,837	6,925
					373000	CILB-Other Academic Noninstructiona	-	4,295	4,374
				4	430100	Supplies and Materials	5,000	1,156	3,174
					430300	Duplicating	199	-	
					430400	Printing	169	26	27
				5	521000	Conferences, Seminars, Workshops, R	2,088	3,927	4,074

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D260000	Special Services Office	5	522000	Mileage	191	-	
					531000	Dues and Membership	2,000	-	
					588000	Postage	30	13	10
		D260000 Total					628,203	750,896	764,893
		D270000	Success Centers	1	111000	Instructional Monthly Salaries	202,188	60,375	60,375
					127000	Noninstructional Reassigned	-	141,812	141,812
				2	213000	Classified Monthly Salaries	748,704	754,554	735,456
					231100	Student Help	272,284	251,478	223,179
					231200	Relief or Extra Help Hourly	52,210	43,922	65,088
					231400	Overtime Classified Monthly & Hourl	1,137	17	1,874
				3	311100	STRS-Instructional	38,618	6,178	11,532
					313000	STRS-Academic Noninstructional	-	27,086	27,087
					315000	STRS-in Behalf Payment	-	17,520	
					322000	PERS-Classified	200,728	202,590	194,660
					332000	OASDI-Classified	46,420	47,502	45,720
					335100	Medicare-Instructional	2,932	899	876
					336000	Medicare-Classified	10,856	11,730	11,640
					337000	Medicare-Academic Noninstructional	-	2,056	2,057
					341100	HWB-Instructional	40,667	14,268	14,464
					342000	HWB-Classified	243,999	244,089	260,352
					343000	HWB-Academic Noninstructional	-	28,535	28,928
					351100	SUI-Instructional	101	30	31
					352000	SUI-Classified	374	402	406
					353100	SUI-Academic Noninstructional	-	71	71
					361100	WCI-Instructional	4,044	1,208	1,208
					362000	WCI-Classified	14,974	21,002	20,515
					363000	WCI-Academic Noninstructional	-	2,836	2,837
					382000	APPLE-Classified	1,958	1,606	2,441
				4	430100	Supplies and Materials	4,402	83	86
					430300	Duplicating	1,500	212	220
					430400	Printing	900	-	
				5	521000	Conferences, Seminars, Workshops, R	2,620	-	
					531000	Dues and Membership	126	-	
				6	641100	New Equipment - Below Threshold	1,848	-	
		D270000 Total					1,893,590	1,882,060	1,852,915
		D300000	Business and College Services	2	212000	Classified Management Salaries	450,120	43,938	269,858
					212700	Confidential	134,158	137,128	137,512
					231200	Relief or Extra Help Hourly	-	123,683	123,634
					231400	Overtime Classified Monthly & Hourl	5,000	29,713	24,043
				3	322000	PERS-Classified	156,645	48,897	113,894
					332000	OASDI-Classified	36,225	13,068	26,750
					336000	Medicare-Classified	8,472	4,850	8,049
					342000	HWB-Classified	81,333	24,606	57,856

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D300000	Business and College Services	3	352000	SUI-Classified	292	167	280
					362000	WCI-Classified	11,686	6,689	11,104
					382000	APPLE-Classified			4,636
				4	430100	Supplies and Materials	31,500	14,389	12,494
					430300	Duplicating	400	495	447
					430400	Printing	150	44	18
				5	512000	Consultants	271,851	329,810	448,014
					521000	Conferences, Seminars, Workshops, R	8,000	1,577	
					522000	Mileage	-	56	
					531000	Dues and Membership	-	3,420	3,549
					572000	Auditing Services	429	-	
					581000	Multiuser Software License	400	-	
					582000	Other Services	16,431	53,740	67,242
				7	790000	Reserve for Contingencies	-	-	
		D300000 Total					1,213,092	836,270	1,309,380
		D300100	Budget Development	1	111000	Instructional Monthly Salaries			(21)
					118900	Distributed Reserve	2,216,361	-	3,300,012
					122000	Noninstructional Administrators/Sup			(4)
					123000	Noninstructional Other			-
					131000	Instructional Contract Overload	400,527	-	
					132000	Instructional Adjunct	3,345,676	-	(2,571,462)
				2	212000	Classified Management Salaries			(4)
					212500	Classified Supervision			(3)
					212700	Confidential			(1)
					213000	Classified Monthly Salaries	-	-	(13)
					214000	Maintenance and Operations			(2)
					218900	Distributed Reserve	1,011,165	-	1,334,841
					231200	Relief or Extra Help Hourly			(491,463)
				3	311100	STRS-Instructional	3,178,162	-	(270,154)
					313000	STRS-Academic Noninstructional			-
					315000	STRS-in Behalf Payment	6,500,000	-	7,000,000
					318900	Distributed Reserve	1,158,856	-	1,584,417
					322000	PERS-Classified	-	-	(1,415)
					331100	OASDI-Instructional			(22,513)
					332000	OASDI-Classified			(12)
					333000	OASDI-Academic Noninstructional			(595)
					335100	Medicare-Instructional	603,791	-	-
					336000	Medicare-Classified			(15)
					337000	Medicare-Academic Noninstructional			(4)
					341100	HWB-Instructional			-
					342000	HWB-Classified	-	-	700,000
					343000	HWB-Academic Noninstructional			-
					351100	SUI-Instructional			(12,879)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D300100	Budget Development	3	352000	SUI-Classified			(28)
					353100	SUI-Academic Noninstructional			(1)
					361100	WCI-Instructional	775,808	-	(51,430)
					362000	WCI-Classified			(1,637)
					363000	WCI-Academic Noninstructional			(3)
					381100	APPLE-Academic Instructional			(143,394)
				4	418900	Distributed Reserve			19,401
					430100	Supplies and Materials	(300,000)	-	6
				5	512000	Consultants	(350,000)	-	(300,000)
					515000	Other Personal & Consulting Service	1,500,000	-	
					518900	Distributed Reserve	137,587	-	1,422,437
					521000	Conferences, Seminars, Workshops, R	(350,000)	-	(43,403)
					551300	Telephone	(61,954)	-	
					551600	Internet Services	(173,000)	-	(86,632)
					552100	Waste Disposal	(200,368)	-	
					563000	Repair/Upkeep Bldgs and Grounds	(177,318)	-	(100,000)
					564000	Repair and Maintenance of Equipment	(190,349)	-	
					566000	Rentals	(69,402)	-	
					571000	Trustee Election			100,000
					573000	Legal Expenses			(100,000)
					574000	Legal Advertising	(33,048)	-	
					575000	Legal Settlement			-
					581000	Multiuser Software License			(450,000)
					582000	Other Services	(350,000)	-	(750,000)
					588000	Postage	(77,456)	-	(93,208)
				6	648900	Distributed Reserve			3,976
				7	731000	Non-Mandatory Transfers	6,393,676	6,393,676	9,786,068
				8	812000	Higher Education			6
		D300100 Total					24,888,714	6,393,676	19,760,872
		D300400	College Wide	5	512000	Consultants			-
					531000	Dues and Membership			-
					573000	Legal Expenses			-
					582000	Other Services			-
		D300400 Total							-
		D310000	Business Services Office	2	212000	Classified Management Salaries	214,158	214,157	214,158
					213000	Classified Monthly Salaries	122,811	122,811	122,811
					231400	Overtime Classified Monthly & Hourl			174
				3	322000	PERS-Classified	90,341	90,341	89,007
					332000	OASDI-Classified	20,892	18,531	20,905
					336000	Medicare-Classified	4,886	4,886	4,890
					342000	HWB-Classified	54,222	50,725	57,856
					352000	SUI-Classified	168	168	171
					362000	WCI-Classified	6,739	6,739	6,745

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D310000	Business Services Office	4	430100	Supplies and Materials	1,000	5,309	5,411
					430300	Duplicating	-	29	30
				5	512000	Consultants	-	-	828
					521000	Conferences, Seminars, Workshops, R	3,000	6,868	5,493
					522000	Mileage	-	43	44
					543000	Other Insurance	-	-	
					564000	Repair and Maintenance of Equipment	-	-	
					573000	Legal Expenses	50,000	9,048	37,774
					582000	Other Services	78,500	114,543	112,045
					588000	Postage	-	6	6
		D310000 Total					646,717	644,205	678,348
		D310100	Campus Use Office	2	212500	Classified Supervision	151,994	151,994	151,994
					213000	Classified Monthly Salaries	217,842	218,463	217,843
					231400	Overtime Classified Monthly & Hourl	-	985	1,399
				3	322000	PERS-Classified	99,153	99,316	98,008
					332000	OASDI-Classified	22,930	22,968	23,018
					336000	Medicare-Classified	5,363	5,371	5,385
					342000	HWB-Classified	108,444	116,119	115,712
					352000	SUI-Classified	185	185	187
					362000	WCI-Classified	7,397	7,429	7,426
				4	430100	Supplies and Materials	13,500	857	805
					430300	Duplicating	150	0	
					430400	Printing	34	-	
				5	521000	Conferences, Seminars, Workshops, R	9,378	5,750	5,966
					551300	Telephone	550	-	
					582000	Other Services	-	1,121	1,164
					588000	Postage	17	21	11
				6	641100	New Equipment - Below Threshold	1,500	-	
		D310100 Total					638,437	630,579	628,918
		D310200	Office Services	2	212500	Classified Supervision	137,665	137,665	140,422
					213000	Classified Monthly Salaries	347,713	319,380	341,027
					231100	Student Help	2,582	18,570	17,148
					231200	Relief or Extra Help Hourly	32,412	23,296	36,692
					231400	Overtime Classified Monthly & Hourl	1,000	-	6
				3	322000	PERS-Classified	130,130	120,182	127,107
					332000	OASDI-Classified	30,093	27,767	29,854
					336000	Medicare-Classified	7,038	6,965	7,518
					342000	HWB-Classified	162,666	128,872	173,568
					352000	SUI-Classified	243	240	264
					362000	WCI-Classified	9,708	9,978	10,710
					382000	APPLE-Classified	1,216	1,142	1,377
				4	430100	Supplies and Materials	2,100	849	1,141
					430400	Printing	27	43	18

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D310200	Office Services	5	521000	Conferences, Seminars, Workshops, R	2,200	2,481	2,574
					522000	Mileage	300	-	
					564000	Repair and Maintenance of Equipment	10,343	5,424	6,133
					588000	Postage	174,300	(21,831)	101,762
				6	643000	Equipment Lease Purchases	-	(175)	
		D310200 Total					1,051,736	780,848	997,321
		D310300	Copy Clearing Center	2	231200	Relief or Extra Help Hourly	20,652	32,393	49,177
					231400	Overtime Classified Monthly & Hourl			60
				3	322000	PERS-Classified			17
					332000	OASDI-Classified			4
					336000	Medicare-Classified	300	470	714
					352000	SUI-Classified	11	16	26
					362000	WCI-Classified	414	648	986
					382000	APPLE-Classified	775	1,215	1,844
				4	430100	Supplies and Materials	50,000	83,336	108,998
					430300	Duplicating	(110,000)	(169,827)	(155,000)
				5	564000	Repair and Maintenance of Equipment	75,000	41,776	71,134
				6	641000	New Equipment - Depreciable	2,000	788	818
					641200	New Equipment \$5,000 or Greater	2,000	-	
					643000	Equipment Lease Purchases	108,000	94,048	100,552
		D310300 Total					149,152	84,862	179,330
		D310700	Civic Center	2	231200	Relief or Extra Help Hourly	-	96	96
				3	336000	Medicare-Classified	-	1	2
					352000	SUI-Classified	-	0	1
					362000	WCI-Classified	-	2	2
					382000	APPLE-Classified	-	4	4
		D310700 Total					-	103	105
		D320000	Fiscal	2	212000	Classified Management Salaries	235,283	251,651	224,079
					212500	Classified Supervision	635,647	566,287	309,262
					213000	Classified Monthly Salaries	1,545,954	1,433,358	1,706,136
					231100	Student Help	-	90	
					231200	Relief or Extra Help Hourly	6,000	26,399	22,162
					231400	Overtime Classified Monthly & Hourl	10,000	6,794	9,086
				3	312000	STRS-Classified	-	12,950	-
					313000	STRS-Academic Noninstructional	-	(1,301)	
					315000	STRS-in Behalf Payment	-	5,875	
					322000	PERS-Classified	647,967	538,555	593,624
					332000	OASDI-Classified	149,847	131,516	139,418
					336000	Medicare-Classified	35,045	32,980	32,934
					337000	Medicare-Academic Noninstructional	-	0	
					342000	HWB-Classified	596,442	565,196	678,650
					352000	SUI-Classified	1,208	1,134	2,976
					353100	SUI-Academic Noninstructional	-	0	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D320000	Fiscal	3	354000	SUI-Assessment	85,000	79,578	85,000
					362000	WCI-Classified	48,338	45,691	72,480
					363000	WCI-Academic Noninstructional	-	0	
					372000	CILB-Classified	8,898	5,673	
					382000	APPLE-Classified	225	484	832
					383000	APPLE-Other Academic Noninstruction	-	255	
				4	430100	Supplies and Materials	26,442	9,623	10,403
					430200	Software			-
					430300	Duplicating	408	553	595
					430400	Printing	4,600	6,874	6,402
				5	512000	Consultants	7,000	10,358	13,365
					518900	Distributed Reserve	200,000	-	
					521000	Conferences, Seminars, Workshops, R	14,850	14,533	15,079
					522000	Mileage	1,555	2,985	1,837
					531000	Dues and Membership	1,750	1,750	1,816
					564000	Repair and Maintenance of Equipment	1,000	-	
					572000	Auditing Services	70,000	-	
					574000	Legal Advertising	3,000	5,038	5,227
					581000	Multiuser Software License	20,521	450	1,134
					582000	Other Services	302,232	222,378	217,472
					582500	Uncollectable Student Fees & Other	5,000	1,049	1,088
					583000	Finance Charge	540,794	419,365	420,894
					584000	Advertising	1,000	150	156
					586000	Professional Growth Reimbursement	5,000	11,181	7,606
					588000	Postage	23,611	46,812	46,458
				6	641000	New Equipment - Depreciable	16,606	1,690	1,753
					641100	New Equipment - Below Threshold	2,425	5,768	5,985
					641200	New Equipment \$5,000 or Greater	10,000	6,487	6,812
				8	889500	Other Local Revenue	-	(0)	
		D320000 Total					5,263,648	4,470,208	4,640,721
		D320600	Retirement Incentive Cert & Clas	3	391100	Other Benefits-Academic Instruction	-	229,681	813,066
					392000	Other Benefits-Classified	-	173,178	699,280
					393000	Other Benefits-Academic Noninstruct	-	27,886	72,760
		D320600 Total					-	430,745	1,585,106
		D320700	Student Business Services Office	2	212500	Classified Supervision	131,841	131,840	134,411
					213000	Classified Monthly Salaries	334,162	350,991	322,896
					231200	Relief or Extra Help Hourly	8,545	30,018	22,400
					231400	Overtime Classified Monthly & Hourl	1,035	3,376	3,148
				3	322000	PERS-Classified	124,935	129,447	121,561
					332000	OASDI-Classified	28,892	29,900	28,550
					336000	Medicare-Classified	6,757	7,430	7,004
					342000	HWB-Classified	135,555	145,062	144,640
					352000	SUI-Classified	233	256	245

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D320700	Student Business Services Office	3	362000	WCI-Classified	9,320	10,324	9,661
					382000	APPLE-Classified	321	1,107	841
				4	430100	Supplies and Materials	1,971	857	1,464
					430300	Duplicating	400	39	40
				5	588000	Postage	6,000	22	15
		D320700 Total					789,967	840,670	796,876
		D330000	Police & Safety Office	2	212000	Classified Management Salaries	239,151	240,920	244,085
					212500	Classified Supervision	122,694	122,695	125,150
					213000	Classified Monthly Salaries	656,204	516,015	528,664
					231200	Relief or Extra Help Hourly	18,071	-	-
					231400	Overtime Classified Monthly & Hourl	595	-	4,715
				3	322000	PERS-Classified	272,939	222,545	238,296
					332000	OASDI-Classified	63,119	51,619	55,973
					336000	Medicare-Classified	14,762	13,210	13,097
					342000	HWB-Classified	211,466	155,055	207,560
					352000	SUI-Classified	509	455	457
					362000	WCI-Classified	20,361	17,593	18,059
					372000	CILB-Classified	2,225	872	
					382000	APPLE-Classified	678	-	
				4	430100	Supplies and Materials	1,000	620	643
					430300	Duplicating	500	725	752
					430400	Printing	500	-	
				5	551300	Telephone	730	-	
					582000	Other Services	1,353	350	363
					588000	Postage	511	39	34
				8	889500	Other Local Revenue	(500)	(3,381)	
		D330000 Total					1,626,868	1,339,332	1,437,848
		D330100	Parking and Traffic	8	889000	RDA, Parking/Traffic Fees, NSF Chec	-	(120)	
		D330100 Total					-	(120)	
		D330200	Hazardous Materials	2	231200	Relief or Extra Help Hourly	17,038	35,477	33,988
					231400	Overtime Classified Monthly & Hourl	-	18	418
				3	322000	PERS-Classified	-	7,125	111
					332000	OASDI-Classified	-	1,740	26
					336000	Medicare-Classified	248	515	500
					352000	SUI-Classified	9	18	19
					362000	WCI-Classified	341	710	689
					382000	APPLE-Classified	639	278	1,275
				4	430100	Supplies and Materials	681	-	
				5	553000	Toxic Waste Disposal	42,000	(64,790)	155,640
					582000	Other Services	26,617	20,683	24,571
		D330200 Total					87,573	1,774	217,237
		D330300	Transportation Services	2	213000	Classified Monthly Salaries	64,705	67,034	69,073
					231200	Relief or Extra Help Hourly	25,000	18,494	25,470

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D330300	Transportation Services	2	231400	Overtime Classified Monthly & Hourl	20,000	11,235	18,394
				3	322000	PERS-Classified	17,347	18,333	23,093
					332000	OASDI-Classified	4,012	4,583	5,424
					336000	Medicare-Classified	1,076	1,465	1,639
					342000	HWB-Classified	-	1,988	1,982
					352000	SUI-Classified	37	48	58
					362000	WCI-Classified	1,485	1,935	2,260
					372000	CILB-Classified	4,449	4,295	4,374
					382000	APPLE-Classified	938	1,017	955
				4	430100	Supplies and Materials	2,124	1,097	1,243
					430300	Duplicating	42	-	
					430400	Printing	22	79	82
					431000	Fuel	89,490	68,449	75,000
				5	551300	Telephone	1,054	-	
					564000	Repair and Maintenance of Equipment	76,684	79,321	75,000
					566000	Rentals	5,000	-	3,632
					582000	Other Services	13,000	9,850	10,813
					588000	Postage	150	-	
				6	641000	New Equipment - Depreciable	-	1,800	1,868
					641100	New Equipment - Below Threshold	-	3,853	4,279
		D330300 Total					326,615	294,877	324,639
		D330700	Emergency Operations	4	430100	Supplies and Materials	5,500	-	
					430300	Duplicating	600	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					563000	Repair/Upkeep Bldgs and Grounds	-	-	
					582000	Other Services	5,000	-	5,000
		D330700 Total					11,100	-	5,000
		D340000	Financial Planning & Budget	4	430100	Supplies and Materials	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
				6	641000	New Equipment - Depreciable	-	-	
		D340000 Total					-	-	
		D360000	Purchasing Services Office	2	212000	Classified Management Salaries	195,179	214,241	156,509
					212500	Classified Supervision	124,431	124,431	126,853
					213000	Classified Monthly Salaries	423,636	414,024	476,695
					231200	Relief or Extra Help Hourly	6,235	22,241	22,232
					231400	Overtime Classified Monthly & Hourl	-	4,154	4,112
				3	322000	PERS-Classified	199,264	197,407	201,743
					332000	OASDI-Classified	46,081	45,248	47,381
					336000	Medicare-Classified	10,777	11,118	11,404
					342000	HWB-Classified	176,222	171,947	209,728
					352000	SUI-Classified	372	383	396
					362000	WCI-Classified	14,865	15,582	15,730

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D360000	Purchasing Services Office	3	382000	APPLE-Classified	234	835	834
				4	430100	Supplies and Materials	8,000	10,810	11,984
					430300	Duplicating	384	5	5
					430400	Printing	-	77	44
				5	512000	Consultants	-	30	31
					521000	Conferences, Seminars, Workshops, R	6,500	2,561	2,507
					522000	Mileage	910	142	147
					531000	Dues and Membership			-
					564000	Repair and Maintenance of Equipment	400	-	
					574000	Legal Advertising	50,048	11,527	11,960
					581000	Multiuser Software License	95,000	-	95,000
					583000	Finance Charge	-	5,827	6,046
					588000	Postage	300	209	201
				6	641000	New Equipment - Depreciable	8,775	-	
		D360000 Total					1,367,613	1,252,797	1,401,542
		D370000	Facilities Services Office	2	212000	Classified Management Salaries	522,764	509,758	495,069
					212500	Classified Supervision	58,178	-	116,355
					213000	Classified Monthly Salaries	228,995	200,689	201,444
					231400	Overtime Classified Monthly & Hourl	-	13,062	10,628
				3	322000	PERS-Classified	217,144	190,449	217,407
					332000	OASDI-Classified	50,216	40,335	51,060
					336000	Medicare-Classified	11,744	10,417	11,944
					342000	HWB-Classified	135,555	103,724	132,984
					352000	SUI-Classified	405	357	414
					362000	WCI-Classified	16,199	14,470	16,472
					372000	CILB-Classified	4,449	4,295	6,197
				4	430100	Supplies and Materials	30,844	7,525	13,250
					430200	Software	-	-	6,552
					430300	Duplicating	130	147	153
					430400	Printing	620	79	82
				5	521000	Conferences, Seminars, Workshops, R	60,314	49,369	59,124
					531000	Dues and Membership	11,188	1,684	1,747
					551300	Telephone	125	-	2,283
					566000	Rentals	24	-	
					582000	Other Services	93,474	41,919	54,389
					588000	Postage	264	9	9
				6	641000	New Equipment - Depreciable	160	-	
					641100	New Equipment - Below Threshold	3,137	5,301	5,500
		D370000 Total					1,445,929	1,193,587	1,403,063
		D370100	Building Services	2	212000	Classified Management Salaries	79,820	33,741	80,374
					212500	Classified Supervision	112,384	112,385	105,903
					214000	Maintenance and Operations	648,559	559,104	579,543
					231200	Relief or Extra Help Hourly	23,531	27,786	35,069

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D370100	Building Services	2	231400	Overtime Classified Monthly & Hourl	6,000	47,182	33,183
				3	322000	PERS-Classified	225,409	188,190	210,939
					332000	OASDI-Classified	52,127	46,392	49,542
					336000	Medicare-Classified	12,191	11,253	12,099
					342000	HWB-Classified	203,333	175,398	202,496
					352000	SUI-Classified	420	388	422
					362000	WCI-Classified	16,815	15,604	16,685
					382000	APPLE-Classified	883	1,042	1,315
				4	430100	Supplies and Materials	127,142	229,657	184,445
				5	563000	Repair/Upkeep Bldgs and Grounds	159,517	88,495	157,196
					564000	Repair and Maintenance of Equipment	47,991	56,228	64,479
					582000	Other Services	1,000	-	
				6	641000	New Equipment - Depreciable	16,048	-	
					641200	New Equipment \$5,000 or Greater	8,500	-	
		D370100 Total					1,741,670	1,592,844	1,733,690
		D370200	Facilities Trades	2	213000	Classified Monthly Salaries	96,219	68,501	64,667
					214000	Maintenance and Operations	849,612	814,849	780,021
					231200	Relief or Extra Help Hourly	882	-	
					231400	Overtime Classified Monthly & Hourl	12,000	61,821	46,453
				3	322000	PERS-Classified	253,577	236,077	235,268
					332000	OASDI-Classified	58,642	58,719	55,253
					336000	Medicare-Classified	13,715	13,733	12,927
					342000	HWB-Classified	243,999	209,448	233,406
					352000	SUI-Classified	473	472	446
					362000	WCI-Classified	18,917	18,903	17,825
					372000	CILB-Classified	4,449	4,295	4,374
					382000	APPLE-Classified	34	-	
				4	430100	Supplies and Materials	291,367	399,742	326,899
					431000	Fuel	6,377	1,468	4,150
				5	522000	Mileage	223	-	
					563000	Repair/Upkeep Bldgs and Grounds	124,852	85,372	118,063
					564000	Repair and Maintenance of Equipment	50,674	63,000	49,286
					566000	Rentals	33,884	11,642	22,827
					582000	Other Services	20,300	12,853	14,869
				6	641200	New Equipment \$5,000 or Greater	5,800	-	
		D370200 Total					2,085,996	2,060,893	1,986,734
		D370300	Facilities Custodial Services	2	214000	Maintenance and Operations	555,164	519,542	451,698
					231200	Relief or Extra Help Hourly	64,840	120,744	163,898
					231400	Overtime Classified Monthly & Hourl	24,334	66,211	56,940
				3	322000	PERS-Classified	148,839	143,649	134,283
					332000	OASDI-Classified	34,420	36,463	31,540
					336000	Medicare-Classified	8,050	10,224	9,756
					342000	HWB-Classified	216,888	197,288	195,264

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
100000	General Unrestricted Fund	D370300	Facilities Custodial Services	3	352000	SUI-Classified	278	369	340
					362000	WCI-Classified	11,103	14,790	13,454
				4	382000	APPLE-Classified	2,432	4,373	6,147
					430100	Supplies and Materials	378,295	411,029	389,921
					430400	Printing	742	-	
				5	552100	Waste Disposal	368	-	
					563000	Repair/Upkeep Bldgs and Grounds	15,000	13,200	13,696
					564000	Repair and Maintenance of Equipment	31,760	34,613	48,798
					582000	Other Services	23,485	10,819	12,451
				D370300 Total					1,515,998
		D370400	Facilities Custodial Cleaning	2	212500	Classified Supervision	136,328	136,328	139,056
					214000	Maintenance and Operations	2,821,023	2,804,239	3,128,720
					231200	Relief or Extra Help Hourly	128,180	203,395	245,848
					231400	Overtime Classified Monthly & Hourl	24,000	123,393	111,479
				3	322000	PERS-Classified	792,866	756,940	892,144
					332000	OASDI-Classified	183,356	192,544	209,538
					336000	Medicare-Classified	42,882	47,919	52,588
					342000	HWB-Classified	1,084,440	974,418	1,198,931
					352000	SUI-Classified	1,479	1,671	1,840
					362000	WCI-Classified	59,147	66,899	72,526
					372000	CILB-Classified	20,021	26,092	28,431
					382000	APPLE-Classified	4,807	7,394	9,220
				6	641200	New Equipment \$5,000 or Greater	370	-	
					D370400 Total			5,298,899	5,341,233
		D370500	Facilities Support	2	212500	Classified Supervision	123,477	123,477	112,706
					214000	Maintenance and Operations	500,993	515,820	458,658
					231200	Relief or Extra Help Hourly	3,133	-	
					231400	Overtime Classified Monthly & Hourl	10,124	38,555	35,482
				3	322000	PERS-Classified	167,420	160,763	160,211
					332000	OASDI-Classified	38,717	42,341	37,627
					336000	Medicare-Classified	9,055	9,902	8,802
					342000	HWB-Classified	135,555	140,089	162,506
					352000	SUI-Classified	312	338	308
					362000	WCI-Classified	12,489	13,557	12,141
					372000	CILB-Classified	6,674	6,442	2,187
					382000	APPLE-Classified	118	-	
				D370500 Total			1,008,067	1,051,283	990,628
		D370600	Facilities Grounds	2	212500	Classified Supervision	231,498	231,497	236,129
					214000	Maintenance and Operations	471,008	370,908	488,961
					231200	Relief or Extra Help Hourly	16,912	44,479	40,231
					231400	Overtime Classified Monthly & Hourl	14,419	35,575	24,859
				3	322000	PERS-Classified	188,342	160,057	197,991
					332000	OASDI-Classified	43,555	39,594	46,499

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D370600	Facilities Grounds	3	336000	Medicare-Classified	10,186	9,916	11,462
					342000	HWB-Classified	216,888	184,623	247,870
					352000	SUI-Classified	351	340	399
					362000	WCI-Classified	14,050	13,649	15,808
					372000	CILB-Classified	4,449	4,295	4,374
					382000	APPLE-Classified	635	1,683	1,509
				4	430100	Supplies and Materials	30,156	36,623	33,771
				5	563000	Repair/Upkeep Bldgs and Grounds	132,401	134,641	146,509
		D370600 Total					1,374,850	1,267,880	1,496,372
		D370700	Facilities Modification	5	553000	Toxic Waste Disposal	6,580	-	
					563000	Repair/Upkeep Bldgs and Grounds	489,278	526,315	573,656
					564000	Repair and Maintenance of Equipment	354,068	277,913	316,059
					566000	Rentals	39,999	30,072	34,897
					582000	Other Services	56,534	53,380	60,181
		D370700 Total					946,459	887,680	984,793
		D381000	Trust & Agency Advance	2	231100	Student Help	-	-	5,169
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	104
				4	430100	Supplies and Materials	-	-	22
				5	582000	Other Services	-	-	4,980
		D381000 Total					-	-	10,275
		D400000	President's Office	1	122000	Noninstructional Administrators/Sup	607,452	603,619	603,620
				2	212000	Classified Management Salaries	552,935	481,689	973,728
					212700	Confidential	130,886	131,704	130,887
					213000	Classified Monthly Salaries	69,763	-	-
					231200	Relief or Extra Help Hourly	-	98	98
					231400	Overtime Classified Monthly & Hourl	900	4,091	3,027
				3	313000	STRS-Academic Noninstructional	43,973	43,973	43,973
					315000	STRS-in Behalf Payment	-	19,950	
					322000	PERS-Classified	202,036	140,294	292,420
					323000	PERS-Academic Noninstructional	101,135	100,107	98,577
					332000	OASDI-Classified	46,722	35,037	68,675
					333000	OASDI-Academic Noninstructional	23,388	11,439	23,151
					336000	Medicare-Classified	10,927	8,830	16,065
					337000	Medicare-Academic Noninstructional	8,808	8,732	8,754
					342000	HWB-Classified	135,555	94,842	173,568
					343000	HWB-Academic Noninstructional	54,222	57,071	57,856
					352000	SUI-Classified	377	305	556
					353100	SUI-Academic Noninstructional	304	301	303
					362000	WCI-Classified	15,072	12,352	22,156
					363000	WCI-Academic Noninstructional	12,149	12,072	12,073
					382000	APPLE-Classified	-	4	4
				4	430100	Supplies and Materials	9,762	7,587	6,674

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D400000	President's Office	4	430300	Duplicating	74	355	369
					430400	Printing	500	129	127
					431000	Fuel	-	-	
				5	512000	Consultants	57,300	48,835	138,899
					521000	Conferences, Seminars, Workshops, R	42,582	12,651	12,771
					522000	Mileage	950	126	130
					531000	Dues and Membership	108,892	129,686	133,395
					564000	Repair and Maintenance of Equipment	450	-	
					566000	Rentals	400	-	
					573000	Legal Expenses	-	1,482	141,813
					581000	Multiuser Software License	-	-	
					582000	Other Services	130,543	24,513	45,001
					588000	Postage	283	1,394	1,399
				6	641000	New Equipment - Depreciable	-	1,223	1,269
					641200	New Equipment \$5,000 or Greater	24,000	-	
		D400000 Total					2,392,340	1,994,490	3,011,337
		D400100	Academic Senate	1	127000	Noninstructional Reassigned	477,734	477,730	340,389
					142000	Stipends	11,800	16,879	14,749
				2	213000	Classified Monthly Salaries	70,504	72,008	75,712
					231200	Relief or Extra Help Hourly	1,033	903	1,063
					231400	Overtime Classified Monthly & Hourl	1,408	-	
				3	313000	STRS-Academic Noninstructional	91,247	88,248	67,833
					315000	STRS-in Behalf Payment	-	42,764	
					322000	PERS-Classified	18,902	19,305	19,988
					332000	OASDI-Classified	4,371	4,464	4,695
					336000	Medicare-Classified	1,022	1,057	1,114
					337000	Medicare-Academic Noninstructional	6,927	7,172	5,154
					342000	HWB-Classified	27,111	29,663	28,928
					343000	HWB-Academic Noninstructional	96,244	92,839	73,768
					352000	SUI-Classified	35	36	39
					353100	SUI-Academic Noninstructional	239	247	182
					362000	WCI-Classified	1,410	1,458	1,537
					363000	WCI-Academic Noninstructional	9,555	9,892	7,106
					382000	APPLE-Classified	39	34	40
					383000	APPLE-Other Academic Noninstruction	-	41	
				4	430100	Supplies and Materials	555	303	519
					430300	Duplicating	32	-	
					430400	Printing	475	4	2
				5	521000	Conferences, Seminars, Workshops, R	5,000	8,301	7,814
					522000	Mileage	-	324	230
					531000	Dues and Membership	9,500	8,790	9,120
					582000	Other Services	342	-	
					588000	Postage	2	2	2

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D400100 Total					835,487	882,465	659,984
		D400200	Classified Senate	2	231200	Relief or Extra Help Hourly	-	138	138
				3	336000	Medicare-Classified	-	2	3
					352000	SUI-Classified	-	0	1
					362000	WCI-Classified	-	3	3
					382000	APPLE-Classified	-	5	6
				4	430100	Supplies and Materials	9,695	6,454	6,840
					430300	Duplicating	226	62	64
					430400	Printing	54	-	
				5	521000	Conferences, Seminars, Workshops, R	19,574	16,910	12,740
					522000	Mileage	-	224	
					531000	Dues and Membership	181	-	-
		D400200 Total					29,730	23,797	19,795
		D400300	Management Association	2	231200	Relief or Extra Help Hourly			1,000
				4	430100	Supplies and Materials	150	-	14,000
				5	521000	Conferences, Seminars, Workshops, R	25,000	161	768
					582000	Other Services	2,500	-	-
		D400300 Total					27,650	161	15,768
		D400400	Community Advisory Committees	4	430100	Supplies and Materials	200	934	969
					430300	Duplicating	200	1,625	1,686
					430400	Printing	100	-	
				5	588000	Postage	-	3,692	3,808
		D400400 Total					500	6,251	6,463
		D400500	Campus Diversity Initiative	1	127000	Noninstructional Reassigned	73,906	76,203	-
				2	212000	Classified Management Salaries	79,820	-	-
				3	313000	STRS-Academic Noninstructional	14,116	14,352	-
					315000	STRS-in Behalf Payment	-	6,603	
					322000	PERS-Classified	21,400	-	-
					332000	OASDI-Classified	4,949	-	-
					336000	Medicare-Classified	1,157	-	-
					337000	Medicare-Academic Noninstructional	1,072	1,090	1
					342000	HWB-Classified	13,556	-	-
					343000	HWB-Academic Noninstructional	16,267	15,217	1
					352000	SUI-Classified	40	-	-
					353100	SUI-Academic Noninstructional	37	38	-
					362000	WCI-Classified	1,596	-	-
					363000	WCI-Academic Noninstructional	1,478	1,524	1
				4	430100	Supplies and Materials	20,000	32,309	33,311
					430300	Duplicating	50	-	
					430400	Printing	70	155	18
				5	512000	Consultants	206,744	283,249	345,391
					514000	Lecturers/Performing Artists/Presen	288	-	
					521000	Conferences, Seminars, Workshops, R	6,493	5,116	5,309

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D400500	Campus Diversity Initiative	5	522000	Mileage	-	575	597
					531000	Dues and Membership	500	5,500	5,306
					584000	Advertising	500	-	
				6	641000	New Equipment - Depreciable	11,000	-	
					641100	New Equipment - Below Threshold	5,000	1,500	1,557
					641200	New Equipment \$5,000 or Greater	2,556	-	
		D400500 Total					482,595	443,432	391,492
		D401000	Community Outreach	4	430100	Supplies and Materials	200	-	
					430200	Software	2,856	-	
					430300	Duplicating	120	-	
				5	521000	Conferences, Seminars, Workshops, R	3,513	-	
					531000	Dues and Membership	1,000	-	
					584000	Advertising	2,430	-	
					588000	Postage	25	7	8
		D401000 Total					10,144	7	8
		D401100	College Advancement	1	127000	Noninstructional Reassigned	34,363	-	30,380
					142000	Stipends	-	-	83,349
				2	212000	Classified Management Salaries	260,842	-	250,211
					213000	Classified Monthly Salaries	480,608	-	480,295
					231100	Student Help	3,061	-	-
					231200	Relief or Extra Help Hourly	51,630	-	82,196
					231400	Overtime Classified Monthly & Hourl	243	-	12,143
				3	313000	STRS-Academic Noninstructional	6,563	-	21,723
					315000	STRS-in Behalf Payment	-	-	
					322000	PERS-Classified	198,783	-	196,063
					332000	OASDI-Classified	45,970	-	46,050
					336000	Medicare-Classified	10,751	-	11,965
					337000	Medicare-Academic Noninstructional	498	-	1,650
					342000	HWB-Classified	187,323	-	197,255
					343000	HWB-Academic Noninstructional	6,236	-	5,786
					352000	SUI-Classified	371	-	417
					353100	SUI-Academic Noninstructional	17	-	58
					362000	WCI-Classified	14,829	-	16,501
					363000	WCI-Academic Noninstructional	687	-	2,275
					372000	CILB-Classified	2,225	-	2,187
					382000	APPLE-Classified	1,937	-	3,083
					383000	APPLE-Other Academic Noninstruction	-	-	
				5	512000	Consultants	26,020	-	8,301
					521000	Conferences, Seminars, Workshops, R	77,500	-	8,365
					522000	Mileage	-	-	
					581000	Multiuser Software License	25,021	-	-
					582000	Other Services	2,241	-	-
					590100	Disaster Relief	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D401100	College Advancement	6	641000	New Equipment - Depreciable	25,982	-	
					641100	New Equipment - Below Threshold	2,500	-	
				8	882000	Contributions/Gifts/Grants/Endow.	(1,532,193)	-	(1,600,000)
		D401100 Total					(65,992)	-	(139,747)
		D401700	District Safety Committee	4	430100	Supplies and Materials	200	-	
					430300	Duplicating	100	-	
		D401700 Total					300	-	
		D401900	Collective Bargaining	1	127000	Noninstructional Reassigned	427,378	456,222	350,727
				3	313000	STRS-Academic Noninstructional	81,629	69,051	66,990
					315000	STRS-in Behalf Payment	-	39,533	
					337000	Medicare-Academic Noninstructional	6,197	6,555	5,086
					343000	HWB-Academic Noninstructional	79,435	85,499	69,430
					353100	SUI-Academic Noninstructional	214	226	179
					363000	WCI-Academic Noninstructional	8,548	9,124	7,016
				5	573000	Legal Expenses	3,420	-	
					582000	Other Services	500	-	
		D401900 Total					607,321	666,210	499,428
		D402100	Office of Internal Audit	5	521000	Conferences, Seminars, Workshops, R	1,589	-	
					522000	Mileage	700	-	
					551300	Telephone	960	-	
					582000	Other Services	1,000	-	
					588000	Postage	10	-	
				6	641000	New Equipment - Depreciable	500	-	
		D402100 Total					4,759	-	
		D402200	College Advancement-District Prtn	2	212000	Classified Management Salaries	394,246	396,165	399,270
					213000	Classified Monthly Salaries	127,390	104,349	108,354
					231200	Relief or Extra Help Hourly	-	69	
					231400	Overtime Classified Monthly & Hourl	-	1,123	1,112
				3	322000	PERS-Classified	139,851	120,417	134,309
					332000	OASDI-Classified	32,341	28,645	31,543
					336000	Medicare-Classified	7,564	7,138	7,380
					342000	HWB-Classified	83,787	81,257	86,779
					352000	SUI-Classified	261	245	256
					362000	WCI-Classified	10,433	10,034	10,176
					372000	CILB-Classified	2,225	2,147	2,187
					382000	APPLE-Classified	-	3	
				4	430100	Supplies and Materials	4,500	3,597	2,851
					430200	Software	500	-	
					430300	Duplicating	2,500	155	130
					430400	Printing	2,500	-	
					431000	Fuel	-	-	
				5	521000	Conferences, Seminars, Workshops, R	6,906	10,066	10,444
					522000	Mileage	500	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D402200	College Advancement-District Prtn	5	531000	Dues and Membership	6,500	5,141	5,334
					563000	Repair/Upkeep Bldgs and Grounds	10,000	-	
					569000	Other Rents, Leases & Repairs	1,000	-	
					581000	Multiuser Software License	45,435	61,085	65,170
					582000	Other Services	5,287	13,831	15,045
					588000	Postage	2,000	2,130	2,026
				6	641100	New Equipment - Below Threshold	3,094	-	
		D402200 Total					888,820	847,597	882,366
		D410000	Board of Trustees	2	211500	Board of Trustees	33,600	33,600	33,600
					212700	Confidential	118,788	119,283	118,788
					231100	Student Help	266	-	
					231200	Relief or Extra Help Hourly	1,497	26,933	18,692
					231400	Overtime Classified Monthly & Hourl	3,882	4,283	4,239
				3	322000	PERS-Classified	31,847	31,980	41,357
					332000	OASDI-Classified	9,448	9,744	9,715
					336000	Medicare-Classified	2,210	2,669	2,546
					342000	HWB-Classified	216,888	227,858	231,424
					352000	SUI-Classified	76	78	94
					362000	WCI-Classified	3,048	3,682	3,507
					382000	APPLE-Classified	57	-	702
				4	430100	Supplies and Materials	5,000	-	-
					430300	Duplicating	996	580	515
					430400	Printing	-	248	257
					440000	Media Supplies/Materials	77	-	
				5	512000	Consultants	204,526	-	
					521000	Conferences, Seminars, Workshops, R	34,775	65,810	44,687
					522000	Mileage	1,550	661	252
					531000	Dues and Membership	11,701	210	218
					564000	Repair and Maintenance of Equipment	450	-	
					566000	Rentals	100	-	
					571000	Trustee Election	100,000	-	100,000
					572000	Auditing Services	111,000	117,440	150,597
					582000	Other Services	100	-	
					588000	Postage	25	10	11
				6	641100	New Equipment - Below Threshold	1,350	1,223	1,269
				7	762000	Other Payments to Students Other Se	2,750	-	4,800
		D410000 Total					896,007	646,292	767,270
		D420000	Educational Services	1	122000	Noninstructional Administrators/Sup	221,316	226,383	231,315
					127000	Noninstructional Reassigned	163,895	180,062	187,381
					142000	Stipends	8,600	3,125	6,615
				2	212000	Classified Management Salaries	155,262	155,262	158,368
					213000	Classified Monthly Salaries	300,739	300,953	282,370
					231400	Overtime Classified Monthly & Hourl	912	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D420000	Educational Services	3	313000	STRS-Academic Noninstructional	73,575	76,129	81,236
					315000	STRS-in Behalf Payment	-	35,491	
					322000	PERS-Classified	122,254	122,311	116,357
					332000	OASDI-Classified	28,272	28,285	27,327
					336000	Medicare-Classified	6,612	6,615	6,394
					337000	Medicare-Academic Noninstructional	5,586	5,916	6,168
					342000	HWB-Classified	113,866	123,435	121,498
					343000	HWB-Academic Noninstructional	59,644	62,386	69,427
					352000	SUI-Classified	228	228	223
					353100	SUI-Academic Noninstructional	193	204	213
					362000	WCI-Classified	9,120	9,124	8,817
					363000	WCI-Academic Noninstructional	7,704	8,191	8,506
					373000	CILB-Other Academic Noninstructiona	-	-	
				4	430100	Supplies and Materials	700	-	
					430300	Duplicating	674	1,578	1,637
					430400	Printing	150	-	
				5	514000	Lecturers/Performing Artists/Presen	-	305	316
					521000	Conferences, Seminars, Workshops, R	1,500	-	
					531000	Dues and Membership	-	150	156
					581000	Multiuser Software License	10,000	-	
					582000	Other Services	-	60,000	
		D420000 Total					1,290,802	1,406,133	1,314,324
		D420100	Accreditation	1	127000	Noninstructional Reassigned	28,082	28,082	28,082
					142000	Stipends	5,000	-	
				3	313000	STRS-Academic Noninstructional	5,364	4,865	5,364
					315000	STRS-in Behalf Payment	-	2,433	
					337000	Medicare-Academic Noninstructional	407	400	408
					343000	HWB-Academic Noninstructional	5,422	5,707	5,786
					353100	SUI-Academic Noninstructional	14	14	15
					363000	WCI-Academic Noninstructional	562	562	562
				4	430100	Supplies and Materials	948	575	726
					430300	Duplicating	387	-	
					430400	Printing	770	-	
				5	512000	Consultants	7,200	490	508
					521000	Conferences, Seminars, Workshops, R	7,000	-	
					522000	Mileage	25	306	318
					525000	Student Travel	-	97	101
					531000	Dues and Membership	40,715	40,643	42,171
		D420100 Total					101,896	84,175	84,041
		D420200	PCC Extension	1	122000	Noninstructional Administrators/Sup	208,607	246,527	201,483
				2	212000	Classified Management Salaries			10,604
					213000	Classified Monthly Salaries	163,440	163,439	163,440
				3	322000	PERS-Classified	43,818	43,818	45,949

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D420200	PCC Extension	3	323000	PERS-Academic Noninstructional	55,928	55,763	53,191
					332000	OASDI-Classified	10,133	10,133	10,792
					333000	OASDI-Academic Noninstructional	12,934	12,644	12,493
					336000	Medicare-Classified	2,370	2,370	2,525
					337000	Medicare-Academic Noninstructional	3,025	3,575	2,923
					342000	HWB-Classified	54,222	54,940	59,302
					343000	HWB-Academic Noninstructional	27,111	28,523	27,482
					352000	SUI-Classified	82	82	88
					353100	SUI-Academic Noninstructional	104	123	102
					362000	WCI-Classified	3,269	3,269	3,482
					363000	WCI-Academic Noninstructional	4,172	4,931	4,030
				4	430100	Supplies and Materials	2,000	1,304	2,043
					430400	Printing	70,000	63,659	71,093
				5	512000	Consultants	15,000	385	4,150
					514000	Lecturers/Performing Artists/Presen	500,000	579,901	677,625
					521000	Conferences, Seminars, Workshops, R	16,500	10,262	7,102
					522000	Mileage	500	405	188
					525000	Student Travel	-	-	
					531000	Dues and Membership	1,900	945	981
					566000	Rentals	30,038	152	26,847
					566010	Instructional Facilities Rentals	-	1,771	1,837
					582000	Other Services	41,000	41,894	45,222
					583000	Finance Charge	11,000	13,443	11,818
					584000	Advertising	3,638	2,836	2,942
					588000	Postage	19,000	40,939	28,224
				8	887200	Community Service Classes	(400,000)	(432,489)	(450,000)
					887250	Community Svc Classes - Voc Rehab	(500,000)	(522,208)	(600,000)
		D420200 Total					399,791	433,334	427,958
		D420300	Institutional Planning & Research	2	212000	Classified Management Salaries	282,149	216,737	221,318
					213000	Classified Monthly Salaries	571,259	571,208	576,142
					231200	Relief or Extra Help Hourly	500	316	373
				3	322000	PERS-Classified	228,799	211,248	210,533
					332000	OASDI-Classified	52,911	46,596	49,445
					336000	Medicare-Classified	12,374	11,411	11,571
					342000	HWB-Classified	176,222	170,489	173,568
					352000	SUI-Classified	427	394	404
					362000	WCI-Classified	17,068	15,765	15,960
					382000	APPLE-Classified	19	12	15
				4	430100	Supplies and Materials	5,537	8,772	11,020
					430200	Software	16,580	250	259
					430300	Duplicating	115	85	29
					430400	Printing	100	18	
				5	518900	Distributed Reserve	81,000	-	47,000

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D420300	Institutional Planning & Research	5	521000	Conferences, Seminars, Workshops, R	16,159	15,606	15,503
					522000	Mileage	-	689	715
					531000	Dues and Membership	1,445	3,969	4,118
					564000	Repair and Maintenance of Equipment	3,300	-	
					581000	Multiuser Software License	58,786	16,976	17,615
					582000	Other Services	4,555	-	
					588000	Postage	104	33	21
				6	641000	New Equipment - Depreciable	-	23,064	23,932
					641100	New Equipment - Below Threshold			-
		D420300 Total					1,529,409	1,313,637	1,379,541
		D421200	Distance Education	1	127000	Noninstructional Reassigned	193,891	123,949	200,656
					142000	Stipends	25,000	48,500	43,855
				2	213000	Classified Monthly Salaries	400,393	400,654	318,600
					231200	Relief or Extra Help Hourly	13,210	18,251	16,128
					231400	Overtime Classified Monthly & Hourly	-	3,910	
				3	313000	STRS-Academic Noninstructional	37,033	32,938	46,702
					315000	STRS-in Behalf Payment	-	14,943	
					322000	PERS-Classified	107,345	107,415	84,111
					332000	OASDI-Classified	24,824	25,083	19,754
					336000	Medicare-Classified	5,806	6,131	4,855
					337000	Medicare-Academic Noninstructional	2,811	2,475	3,545
					342000	HWB-Classified	81,333	74,042	72,320
					343000	HWB-Academic Noninstructional	37,955	26,200	43,393
					352000	SUI-Classified	200	211	168
					353100	SUI-Academic Noninstructional	97	85	124
					362000	WCI-Classified	8,008	8,456	6,695
					363000	WCI-Academic Noninstructional	3,878	3,449	4,891
					382000	APPLE-Classified	496	684	606
				4	430100	Supplies and Materials	2,500	3,516	3,765
					430200	Software	1,600	-	
					430300	Duplicating	350	-	
					430400	Printing	200	34	35
				5	521000	Conferences, Seminars, Workshops, R	20,308	2,647	1,038
					522000	Mileage	-	95	
					531000	Dues and Membership	1,227	800	830
					581000	Multiuser Software License	75,366	-	
					582000	Other Services	36,758	-	
				6	641100	New Equipment - Below Threshold	5,700	12,292	12,754
		D421200 Total					1,086,289	916,761	884,825
		D421700	Teaching and Learning Center	1	122000	Noninstructional Administrators/Sup	216,343	236,564	-
				2	212500	Classified Supervision	97,322	98,943	101,680
				3	313000	STRS-Academic Noninstructional	41,322	41,320	-
					315000	STRS-in Behalf Payment	-	18,746	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D421700	Teaching and Learning Center	3	322000	PERS-Classified	26,092	26,527	26,844
					332000	OASDI-Classified	6,034	6,134	6,305
					336000	Medicare-Classified	1,411	1,435	1,475
					337000	Medicare-Academic Noninstructional	3,137	-	-
					342000	HWB-Classified	27,111	28,535	28,928
					343000	HWB-Academic Noninstructional	27,111	28,487	-
					352000	SUI-Classified	49	49	51
					353100	SUI-Academic Noninstructional	108	118	-
					362000	WCI-Classified	1,946	1,979	2,034
					363000	WCI-Academic Noninstructional	4,327	4,731	-
		D421700 Total					452,313	493,571	167,317
		D421900	Academic Support	2	231000	Classified Stipends	-	72	
					231100	Student Help	-	794	180
				3	362000	WCI-Classified	-	17	4
		D421900 Total					-	883	184
		D430000	Human Resources Office	1	122000	Noninstructional Administrators/Sup	283,350	286,350	283,350
				2	212500	Classified Supervision	335,381	335,381	393,181
					212700	Confidential	964,665	971,298	980,424
					213000	Classified Monthly Salaries	467,508	482,447	469,552
				3	231100	Student Help	17,538	1,461	7,655
					231200	Relief or Extra Help Hourly	24,267	10,292	37,127
					231400	Overtime Classified Monthly & Hourl	6,417	19,741	16,446
					312000	STRS-Classified	19,529	18,105	19,530
					313000	STRS-Academic Noninstructional	54,120	54,693	54,120
					315000	STRS-in Behalf Payment	-	34,659	
					322000	PERS-Classified	446,469	453,039	464,054
					332000	OASDI-Classified	109,588	101,755	115,305
					336000	Medicare-Classified	25,630	24,597	27,512
					337000	Medicare-Academic Noninstructional	4,109	4,058	4,109
					342000	HWB-Classified	460,887	451,262	491,776
					343000	HWB-Academic Noninstructional	27,111	28,535	28,928
					352000	SUI-Classified	884	897	958
					353100	SUI-Academic Noninstructional	142	140	142
					362000	WCI-Classified	35,351	36,413	38,096
					363000	WCI-Academic Noninstructional	5,667	5,727	5,667
					382000	APPLE-Classified	911	347	1,393
				4	430100	Supplies and Materials	15,561	8,272	9,152
					430200	Software	2,611	116	120
					430300	Duplicating	1,903	2,093	1,663
					430400	Printing	2,617	556	541
				5	512000	Consultants	276,294	111,343	329,656
					521000	Conferences, Seminars, Workshops, R	20,041	28,596	24,906
					522000	Mileage	738	2,810	2,425

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D430000	Human Resources Office	5	531000	Dues and Membership	7,246	5,430	5,634
					564000	Repair and Maintenance of Equipment	2,326	-	
					573000	Legal Expenses	520,000	333,026	365,767
					575000	Legal Settlement	-	127,631	4,370,605
					581000	Multiuser Software License	96,868	76,722	79,607
					582000	Other Services	242,738	52,893	89,025
					584000	Advertising	33,633	-	
					588000	Postage	5,496	5,602	3,548
				6	641000	New Equipment - Depreciable	525	1,071	1,111
					641100	New Equipment - Below Threshold	-	3,314	3,183
					641200	New Equipment \$5,000 or Greater	-	130,774	135,698
				7	731000	Non-Mandatory Transfers	8,000	14,000	
				8	889000	RDA, Parking/Traffic Fees, NSF Chec	-	(1,158)	-
		D430000 Total					4,526,121	4,224,287	8,861,966
		D430200	District Staff Development	5	521000	Conferences, Seminars, Workshops, R	5,000	-	
		D430200 Total					5,000	-	
		D430500	Banked Hours	1	111000	Instructional Monthly Salaries	173,130	352,876	463,202
				3	311100	STRS-Instructional	33,068	63,683	88,475
					315000	STRS-in Behalf Payment	-	30,620	
					321100	PERS-Instructional	-	705	
					331100	OASDI-Instructional	-	163	
					335100	Medicare-Instructional	2,510	5,205	6,718
					341100	HWB-Instructional	36,058	66,526	97,300
					351100	SUI-Instructional	87	178	236
					361100	WCI-Instructional	3,463	7,120	9,267
					371100	CILB-Instructional			1,094
		D430500 Total					248,316	527,075	666,292
		D430700	Supplemental Health Insurance	2	231200	Relief or Extra Help Hourly	-	(173)	
				3	336000	Medicare-Classified	-	(3)	
					352000	SUI-Classified	-	(0)	
					362000	WCI-Classified	-	(3)	
					382000	APPLE-Classified	-	(6)	
		D430700 Total					-	(185)	
		D440100	Public Relations	2	212500	Classified Supervision	365,582	367,480	373,655
					213000	Classified Monthly Salaries	829,627	831,505	835,475
					231100	Student Help	5,427	17,277	15,913
					231200	Relief or Extra Help Hourly	29,241	35,020	27,476
					231400	Overtime Classified Monthly & Hourl	2,500	946	363
				3	322000	PERS-Classified	320,436	304,445	319,310
					332000	OASDI-Classified	74,103	71,613	74,995
					336000	Medicare-Classified	17,331	17,744	17,942
					342000	HWB-Classified	271,110	249,569	289,280
					352000	SUI-Classified	598	612	625

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D440100	Public Relations	3	362000	WCI-Classified	23,904	25,045	25,062
					382000	APPLE-Classified	1,097	1,344	1,031
				4	430100	Supplies and Materials	19,287	16,169	17,986
					430300	Duplicating	1,673	5,116	5,060
					430400	Printing	59,010	22,745	55,368
				5	512000	Consultants	27,913	65,813	72,910
					514000	Lecturers/Performing Artists/Presen			-
					521000	Conferences, Seminars, Workshops, R	27,101	26,688	21,846
					522000	Mileage	1,000	252	171
					531000	Dues and Membership	4,180	2,575	2,672
					564000	Repair and Maintenance of Equipment	2,290	-	
					581000	Multiuser Software License	5,950	3,300	3,424
					582000	Other Services	70,472	62,740	61,373
					584000	Advertising	242,630	285,248	359,255
					588000	Postage	196	443	460
				6	641000	New Equipment - Depreciable	187	1,569	1,949
					641100	New Equipment - Below Threshold	2,000	1,122	1,165
		D440100 Total					2,404,845	2,416,380	2,584,766
		D440200	Government and Community Relations	5	582000	Other Services	64,720	-	8,559
		D440200 Total					64,720	-	8,559
		D470000	Information Tech Services	2	212000	Classified Management Salaries	1,003,489	1,031,045	1,173,203
					213000	Classified Monthly Salaries	3,063,590	3,102,313	3,401,693
					231100	Student Help	2,100	7,609	10,640
					231200	Relief or Extra Help Hourly	68,928	73,983	115,200
					231400	Overtime Classified Monthly & Hourl	17,018	7,880	19,196
				3	322000	PERS-Classified	1,090,384	1,103,698	1,212,864
					332000	OASDI-Classified	252,159	249,169	284,850
					336000	Medicare-Classified	58,973	61,191	67,847
					342000	HWB-Classified	807,355	822,252	983,218
					352000	SUI-Classified	2,034	2,100	2,356
					362000	WCI-Classified	81,342	84,456	93,671
					372000	CILB-Classified	13,559	13,088	13,331
					382000	APPLE-Classified	2,585	1,208	3,139
				4	430100	Supplies and Materials	37,388	20,330	89,227
					430200	Software	10,000	-	
					430300	Duplicating	500	817	845
					430400	Printing	2,000	1,443	1,461
				5	512000	Consultants	483,184	63,568	351,419
					518900	Distributed Reserve			(1,071,399)
					521000	Conferences, Seminars, Workshops, R	80,000	56,250	49,548
					522000	Mileage	-	2,152	2,000
					531000	Dues and Membership	-	4,664	4,720
					551300	Telephone	128,235	-	76,850

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D470000	Information Tech Services	5	551600	Internet Services	223,000	-	207,626
					564000	Repair and Maintenance of Equipment	380,304	181,193	304,803
					581000	Multiuser Software License	1,842,844	1,408,360	2,874,512
					582000	Other Services	4,015,783	2,385,561	3,781,702
					588000	Postage	-	109	107
				6	641000	New Equipment - Depreciable	38,072	10,660	14,241
					641100	New Equipment - Below Threshold	20,000	7,690	7,979
				7	731000	Non-Mandatory Transfers	600,000	600,000	
		D470000 Total					14,324,826	11,302,791	14,076,849
		D470200	Electronic Maintenance	2	213000	Classified Monthly Salaries	132,255	132,254	-
					231400	Overtime Classified Monthly & Hourl	-	318	431
				3	322000	PERS-Classified	35,458	35,457	115
					332000	OASDI-Classified	8,200	8,249	27
					336000	Medicare-Classified	1,918	1,929	7
					342000	HWB-Classified	27,111	29,663	-
					352000	SUI-Classified	66	67	1
					362000	WCI-Classified	2,645	2,651	9
				4	430100	Supplies and Materials	35,500	15,965	40,000
				5	564000	Repair and Maintenance of Equipment	-	3,236	3,358
					582000	Other Services	40,000	-	30,000
					588000	Postage	-	8	
				6	641000	New Equipment - Depreciable	-	3,385	8,097
		D470200 Total					283,153	233,183	82,045
		D470300	Staging Services	2	231100	Student Help	7,852	710	682
					231200	Relief or Extra Help Hourly	13,553	17,153	16,299
					231400	Overtime Classified Monthly & Hourl	8,784	13,035	10,954
				3	322000	PERS-Classified	2,407	359	2,892
					332000	OASDI-Classified	545	558	680
					336000	Medicare-Classified	325	361	397
					352000	SUI-Classified	12	12	15
					362000	WCI-Classified	606	619	560
					382000	APPLE-Classified	509	587	612
				4	430100	Supplies and Materials	12,450	7,629	12,950
					430300	Duplicating	-	189	196
				5	564000	Repair and Maintenance of Equipment	30,000	-	25,000
				6	641000	New Equipment - Depreciable	-	13,211	13,708
					641200	New Equipment \$5,000 or Greater	-	11,484	11,090
				8	882000	Contributions/Gifts/Grants/Endow.	(1,000)	(8,833)	(2,000)
					889000	RDA, Parking/Traffic Fees, NSF Chec	(5,000)	(1,261)	
		D470300 Total					71,043	55,814	94,035
		D511700	CTEA AS Degree Nursing Program	8	862900	Other General Categorical Apportion	(13,199)	(4,304)	(9,234)
		D511700 Total					(13,199)	(4,304)	(9,234)
		D514500	SWP-Rd8 Automotive	8	862900	Other General Categorical Apportion	(319)	(20)	(319)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D514500	Total				(319)	(20)	(319)
		D514600	SWP-Rd8 BioTech	8	862900	Other General Categorical Apportion	(569)	(289)	(569)
		D514600	Total				(569)	(289)	(569)
		D514700	SWP-Rd8 Cosmetology	8	862900	Other General Categorical Apportion	-	-	
		D514700	Total				-	-	
		D514800	SWP-Rd8 CAHM	8	862900	Other General Categorical Apportion	(189)	-	(189)
		D514800	Total				(189)	-	(189)
		D514900	SWP-Rd8 Dental Assisting	8	862900	Other General Categorical Apportion	(855)	(778)	(855)
		D514900	Total				(855)	(778)	(855)
		D515000	SWP-Rd8 Dental Hygiene	8	862900	Other General Categorical Apportion	(28)	(6)	(28)
		D515000	Total				(28)	(6)	(28)
		D515100	SWP-Rd8 Game Development	8	862900	Other General Categorical Apportion	(769)	(512)	(769)
		D515100	Total				(769)	(512)	(769)
		D515200	SWP-Rd8 Geo Tech	8	862900	Other General Categorical Apportion	(458)	(91)	(458)
		D515200	Total				(458)	(91)	(458)
		D515300	SWP-Rd8 Certifications/Marketing	8	862900	Other General Categorical Apportion	(377)	-	(377)
		D515300	Total				(377)	-	(377)
		D515400	SWP-Rd8 Commercial Mus	8	862900	Other General Categorical Apportion	(2,811)	(1,337)	(2,811)
		D515400	Total				(2,811)	(1,337)	(2,811)
		D515500	SWP-Rd8 Paralegal	8	862900	Other General Categorical Apportion	(47)	-	(47)
		D515500	Total				(47)	-	(47)
		D515600	SWP-Rd8 Education Paraprofessional	8	862900	Other General Categorical Apportion	(159)	-	(159)
		D515600	Total				(159)	-	(159)
		D515700	SWP-Rd8 TVR	8	862900	Other General Categorical Apportion	(178)	(64)	(178)
		D515700	Total				(178)	(64)	(178)
		D515800	SWP-Rd8 Freeman Center	8	862900	Other General Categorical Apportion	-	-	
		D515800	Total				-	-	
		D520200	Bridges to Stem Cell Research II	3	313000	STRS-Academic Noninstructional	4,000	7,588	
					315000	STRS-in Behalf Payment	-	3,443	
					336000	Medicare-Classified	2,500	2,931	
					337000	Medicare-Academic Noninstructional	3,500	576	
					343000	HWB-Academic Noninstructional	5,500	5,707	
					352000	SUI-Classified	5,632	101	
					353100	SUI-Academic Noninstructional	250	20	
					362000	WCI-Classified	3,500	4,043	
					363000	WCI-Academic Noninstructional	2,503	795	
					382000	APPLE-Classified	4,500	7,303	
				5	582000	Other Services	26,397	2,446	37,158
				8	869900	Other Miscellaneous State Revenue	(58,282)	(34,952)	(37,158)
		D520200	Total				-	-	-
		D520600	M.E.S.A.	2	231100	Student Help	-	126	201
				3	362000	WCI-Classified	-	3	5
				5	531000	Dues and Membership	2,000	750	2,778

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D520600	M.E.S.A.	8	865900	Other Reimbursable Categorical Prog	(32,949)	(13,230)	(32,949)
		D520600 Total					(30,949)	(12,351)	(29,965)
		D522500	CDC: Child Care Access	8	812000	Higher Education	(55,314)	(47,286)	(8,028)
		D522500 Total					(55,314)	(47,286)	(8,028)
		D522800	CDC: Gen Child Care Dev Prg	2	212000	Classified Management Salaries	78,496	78,386	80,036
					213000	Classified Monthly Salaries	38,866	38,811	38,866
					218900	Distributed Reserve	-	-	
					231100	Student Help	125,000	118,461	210,045
					231200	Relief or Extra Help Hourly	-	6,539	39,905
					231400	Overtime Classified Monthly & Hourl	-	204	296
				3	318900	Distributed Reserve	-	-	
					322000	PERS-Classified	31,465	31,421	31,469
					332000	OASDI-Classified	7,277	7,279	7,392
					336000	Medicare-Classified	1,703	1,702	2,309
					342000	HWB-Classified	27,112	29,093	28,928
					352000	SUI-Classified	60	59	83
					362000	WCI-Classified	2,348	2,348	7,336
					382000	APPLE-Classified			1,496
		D522800 Total					312,327	314,302	448,161
		D523200	CDC: Preschool Program	2	212000	Classified Management Salaries	78,496	78,386	80,036
					213000	Classified Monthly Salaries	38,866	38,811	38,866
					218900	Distributed Reserve	-	-	
					231100	Student Help	125,000	75,511	206,924
					231200	Relief or Extra Help Hourly	-	49,489	43,026
					231400	Overtime Classified Monthly & Hourl	-	204	296
				3	318900	Distributed Reserve	-	-	
					322000	PERS-Classified	31,465	31,421	31,469
					332000	OASDI-Classified	7,277	7,279	7,392
					336000	Medicare-Classified	1,703	1,702	2,354
					342000	HWB-Classified	27,112	29,094	28,928
					352000	SUI-Classified	60	59	84
					362000	WCI-Classified	2,348	2,348	7,336
					382000	APPLE-Classified			1,614
		D523200 Total					312,327	314,304	448,325
		D530000	Upward Bound: Classic	5	531000	Dues and Membership	2,000	1,469	1,683
				8	812000	Higher Education	(41,628)	(10,370)	
		D530000 Total					(39,628)	(8,901)	1,683
		D530100	Upward Bound: Math/Sci	2	231100	Student Help	-	112	87
				3	362000	WCI-Classified	-	2	2
				5	531000	Dues and Membership	2,000	1,469	3,683
				8	812000	Higher Education	(34,062)	(18,188)	(34,062)
		D530100 Total					(32,062)	(16,604)	(30,290)
		D530200	Student Support Services Program	2	213000	Classified Monthly Salaries	-	873	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D530200	Student Support Services Program	2	231100	Student Help			175
				3	332000	OASDI-Classified	-	54	
					336000	Medicare-Classified	-	13	
					352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	17	4
				5	531000	Dues and Membership	2,000	1,469	3,683
				8	812000	Higher Education	(31,443)	(26,483)	(31,443)
		D530200 Total					(29,443)	(24,056)	(27,581)
		D530400	E.O.P & S	2	231100	Student Help	-	1,363	804
					231400	Overtime Classified Monthly & Hourl			1
				3	322000	PERS-Classified			1
					332000	OASDI-Classified			1
					336000	Medicare-Classified			1
					352000	SUI-Classified			1
					362000	WCI-Classified	-	27	18
		D530400 Total					-	1,390	827
		D531000	S.E.O.G. Grants	8	815000	Student Financial Aid	(55,000)	(55,140)	(59,244)
		D531000 Total					(55,000)	(55,140)	(59,244)
		D531100	Pell Grants	8	815000	Student Financial Aid	(55,000)	(52,365)	(55,000)
		D531100 Total					(55,000)	(52,365)	(55,000)
		D531200	Wm D. Ford Federal Direct Loans	8	815000	Student Financial Aid	-	-	-
		D531200 Total					-	-	-
		D531400	Federal Work Study Awards	7	731000	Non-Mandatory Transfers	-	62,338	
		D531400 Total					-	62,338	
		D531700	Matriculation	2	231100	Student Help	-	1,550	909
					231400	Overtime Classified Monthly & Hourl	-	56	56
				3	322000	PERS-Classified			16
					332000	OASDI-Classified			4
					336000	Medicare-Classified			1
					352000	SUI-Classified			1
					362000	WCI-Classified	-	32	21
		D531700 Total					-	1,638	1,008
		D531800	DSPS: Special Services	1	123000	Noninstructional Other	193,900	164,590	174,783
				2	213000	Classified Monthly Salaries	58,000	-	
					231200	Relief or Extra Help Hourly	7,000	-	7,000
				3	313000	STRS-Academic Noninstructional	40,000	28,293	33,385
					315000	STRS-in Behalf Payment	-	12,864	
					318900	Distributed Reserve	59,243	-	
					322000	PERS-Classified	21,869	-	
					332000	OASDI-Classified	37,950	-	
					336000	Medicare-Classified	925	-	100
					337000	Medicare-Academic Noninstructional	3,500	2,383	2,536
					342000	HWB-Classified	25,000	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D531800	DSPS: Special Services	3	343000	HWB-Academic Noninstructional	30,000	31,051	37,723
					352000	SUI-Classified	50	-	4
					353100	SUI-Academic Noninstructional	100	82	91
					362000	WCI-Classified	1,000	-	137
					363000	WCI-Academic Noninstructional	4,000	3,292	3,497
					382000	APPLE-Classified			258
				4	430100	Supplies and Materials	-	2,177	8,735
				7	762000	Other Payments to Students Other Se	-	720	10,000
		D531800 Total					482,537	245,450	278,249
		D532900	Direct Loans Parent Plus	8	815000	Student Financial Aid	-	-	
		D532900 Total					-	-	
		D533300	Upward Bound: Classic Rosemead	5	531000	Dues and Membership	2,000	1,469	1,683
				8	812000	Higher Education	(31,367)	(5,671)	
		D533300 Total					(29,367)	(4,202)	1,683
		D533400	Upward Bound: M/S El Monte	5	531000	Dues and Membership	2,000	1,469	3,683
				8	812000	Higher Education	(29,229)	(20,917)	(29,229)
		D533400 Total					(27,229)	(19,448)	(25,546)
		D533500	Small Business Dev Ctr-SBDC	2	212000	Classified Management Salaries	72,524	67,362	-
					213000	Classified Monthly Salaries	40,000	37,184	-
					231200	Relief or Extra Help Hourly	25,538	6,272	6,661
				3	318900	Distributed Reserve	39,459	-	
					322000	PERS-Classified	1,000	23,986	1
					332000	OASDI-Classified	1,000	6,439	-
					336000	Medicare-Classified	31	1,597	97
					342000	HWB-Classified	11,288	11,387	-
					352000	SUI-Classified	17	54	5
					362000	WCI-Classified	1,000	2,216	133
					372000	CILB-Classified	1,000	1,601	-
					382000	APPLE-Classified	33	235	250
				4	418900	Distributed Reserve	57,482	-	
					430100	Supplies and Materials	1,435	449	466
					430400	Printing	-	61	64
				5	512000	Consultants	45,553	32,972	34,212
					518900	Distributed Reserve	100,000	-	
					521000	Conferences, Seminars, Workshops, R	3,100	-	
					522000	Mileage	3,000	-	
					581000	Multiuser Software License	679	-	
				6	641100	New Equipment - Below Threshold	-	-	
				8	819900	Other Federal Revenues	(1,188)	(7,366)	
		D533500 Total					402,951	184,449	41,889
		D535400	CAFYES: Coop Agn Foster Yth Ed Sprrt	2	231100	Student Help	-	180	180
				3	362000	WCI-Classified	-	4	4
		D535400 Total					-	184	184

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D536800	Small Business Dev Ctr-SBDC CY2026	2	212000	Classified Management Salaries	-	22,454	91,578
					213000	Classified Monthly Salaries	-	12,600	50,399
					231200	Relief or Extra Help Hourly	-	2,506	26,774
				3	318900	Distributed Reserve	-	-	
					322000	PERS-Classified	-	9,398	37,482
					332000	OASDI-Classified	-	2,168	8,803
					336000	Medicare-Classified	-	543	2,442
					342000	HWB-Classified	-	3,875	15,455
					352000	SUI-Classified	-	18	85
					362000	WCI-Classified	-	751	3,368
					372000	CILB-Classified	-	547	2,187
					382000	APPLE-Classified	-	94	990
				4	418900	Distributed Reserve	-	-	
					430100	Supplies and Materials	-	-	
					430400	Printing	-	9	
				5	512000	Consultants	-	5,475	94,200
					518900	Distributed Reserve	-	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	441	
					581000	Multiuser Software License	-	-	
				6	641100	New Equipment - Below Threshold	-	-	
				8	819900	Other Federal Revenues	-	(3,984)	(6,764)
		D536800 Total					-	56,896	326,999
		D539400	Mental Health Service Prgm	8	862900	Other General Categorical Apportion	(18,032)	(24,292)	-
		D539400 Total					(18,032)	(24,292)	-
		D539700	Micro Nano Technology (MNT)-NSF	8	819900	Other Federal Revenues	(24,697)	-	-
		D539700 Total					(24,697)	-	-
		D539800	Pathways 2 Completion II	2	231100	Student Help			1,181
					231400	Overtime Classified Monthly & Hourl			8
				3	362000	WCI-Classified			24
		D539800 Total							1,213
		D544500	CalFresh Outreach	8	862900	Other General Categorical Apportion	-	(14,070)	
		D544500 Total					-	(14,070)	
		D544700	CONTRACT ED-PROGRAM INCOME ONLY	5	512000	Consultants	-	-	72,632
				8	869900	Other Miscellaneous State Revenue	-	-	
		D544700 Total					-	-	72,632
		D546700	STEM: Next Level in HSI Excellence	5	512000	Consultants	-	20,000	
				8	812000	Higher Education	(130,158)	(18,669)	
		D546700 Total					(130,158)	1,331	
		D547900	SWP-R2Y5-Incentive Funding	2	231200	Relief or Extra Help Hourly			321
				3	336000	Medicare-Classified			5
					352000	SUI-Classified			1
					362000	WCI-Classified			7

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D547900	SWP-R2Y5-Incentive Funding	3	382000	APPLE-Classified			13
		D547900 Total							347
		D549900	NSF Future Manufacturing (FM) Prgm	8	819000	LACOE ONLY ACCOUNT	-	-	
					819900	Other Federal Revenues	(17,957)	(13,042)	(17,957)
		D549900 Total					(17,957)	(13,042)	(17,957)
		D552800	SWP-Rd7-Career & Prgm Development	8	862900	Other General Categorical Apportion	-	(590)	
		D552800 Total					-	(590)	
		D553100	SWP-Rd7 Yoga Teacher Training	8	862900	Other General Categorical Apportion	-	-	
		D553100 Total					-	-	
		D553300	SWP-RD7-Paralegal Studies	8	862900	Other General Categorical Apportion	-	-	
		D553300 Total					-	-	
		D554000	SWP-Rd7-Building Construction	8	862900	Other General Categorical Apportion	-	-	
		D554000 Total					-	-	
		D554100	SWP-R2d7- Diagnostic Sonography	8	862900	Other General Categorical Apportion	-	-	
		D554100 Total					-	-	
		D554400	SWP-Rd7-Architecture	8	862900	Other General Categorical Apportion	-	-	
		D554400 Total					-	-	
		D555600	EWD: Chef	8	865900	Other Reimbursable Categorical Prog	-	-	
		D555600 Total					-	-	
		D555700	EWD: Film & TV Assistant	8	865900	Other Reimbursable Categorical Prog	-	-	
		D555700 Total					-	-	
		D555800	EWD: EV Charger Repair Tech	8	865900	Other Reimbursable Categorical Prog	-	-	
		D555800 Total					-	-	
		D555900	EWD: Sterile Process & Dstrbtn Tech	8	865300	Instruction Improvement Grant	-	-	
					865900	Other Reimbursable Categorical Prog	-	(1)	
		D555900 Total					-	(1)	
		D556000	EWD: Teacher	8	865900	Other Reimbursable Categorical Prog	-	-	
		D556000 Total					-	-	
		D556100	Culturally Response Pedagogy & Prac	8	869900	Other Miscellaneous State Revenue	(175)	-	(175)
		D556100 Total					(175)	-	(175)
		D556300	LARC CAI Computer User Support Spcl	8	865900	Other Reimbursable Categorical Prog	-	-	
		D556300 Total					-	-	
		D556500	Congressional Funded Community Proj	8	812000	Higher Education	-	-	(41,061)
		D556500 Total					-	-	(41,061)
		D557000	VOICES in STEM	8	812000	Higher Education	(21,051)	(13,092)	(8,091)
		D557000 Total					(21,051)	(13,092)	(8,091)
		D557100	East Asia National Resource Center	8	812000	Higher Education	(1,484)	(1,155)	(329)
		D557100 Total					(1,484)	(1,155)	(329)
		D557600	DOD CA Dreams	8	819900	Other Federal Revenues	-	-	
		D557600 Total					-	-	
		D559100	Eng Lang LrnR Healthcare Pathways	8	862900	Other General Categorical Apportion	-	(2,773)	
		D559100 Total					-	(2,773)	
		D559500	LARC RC&C Grant YR 4 (24-25)	8	865900	Other Reimbursable Categorical Prog	(5,756)	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000	General Unrestricted Fund	D559500 Total					(5,756)	-	
		D559700	Women's Business Center (WBC)	2	212000	Classified Management Salaries	-	70,194	
				3	322000	PERS-Classified	-	16,462	
					332000	OASDI-Classified	-	4,352	
					336000	Medicare-Classified	-	1,018	
					342000	HWB-Classified	-	11,607	
					352000	SUI-Classified	-	35	
					362000	WCI-Classified	-	1,404	
				8	819900	Other Federal Revenues	(16,221)	(14,048)	(16,221)
		D559700 Total					(16,221)	91,025	(16,221)
		D565400	LARC RC&C Grant YR 5 (25-26)	8	869900	Other Miscellaneous State Revenue	(73,189)	(78,945)	(14,399)
		D565400 Total					(73,189)	(78,945)	(14,399)
		D571000	NAU - MIRA	8	819900	Other Federal Revenues	(2,566)	(2,446)	(1,939)
		D571000 Total					(2,566)	(2,446)	(1,939)
		D571400	Rising Scholar Network 1.0	3	362000	WCI-Classified	-	27	
		D571400 Total					-	27	
		D571900	Purdue Univ Subaward - NEUP	8	819900	Other Federal Revenues	(1,046)	-	
		D571900 Total					(1,046)	-	
		D572000	Purdue Univ Subaward - NRC	8	819900	Other Federal Revenues	(3,317)	-	
		D572000 Total					(3,317)	-	
		D572100	SWP-Rd9-Cosmetology	8	862900	Other General Categorical Apportion	(4,521)	(3,983)	(4,521)
		D572100 Total					(4,521)	(3,983)	(4,521)
		D572200	SWP-Rd9-SLPA	8	862900	Other General Categorical Apportion	(4,927)	(2,353)	(4,927)
		D572200 Total					(4,927)	(2,353)	(4,927)
		D572300	SWP-Rd9-Welding	8	862900	Other General Categorical Apportion	-	(599)	
		D572300 Total					-	(599)	
		D572400	SWP-Rd9-CTE Growth and Support	8	862900	Other General Categorical Apportion	(6,040)	(4,393)	(6,040)
		D572400 Total					(6,040)	(4,393)	(6,040)
		D572500	SWP-Rd9 Freeman Center	8	862900	Other General Categorical Apportion	(12,417)	(12,417)	(12,417)
		D572500 Total					(12,417)	(12,417)	(12,417)
		D572600	SWP-Rd9 Future of Work	8	862900	Other General Categorical Apportion	(854)	-	(854)
		D572600 Total					(854)	-	(854)
		D573400	AI-Infused Curr:Trnsfrm Calc & Stat	8	882000	Contributions/Gifts/Grants/Endow.	(6,876)	(5,328)	(1,703)
		D573400 Total					(6,876)	(5,328)	(1,703)
		D573600	Defense Precision Optics	8	882000	Contributions/Gifts/Grants/Endow.	(8,937)	(9,024)	-
		D573600 Total					(8,937)	(9,024)	-
		D573800	MNT-EC Renewal 25-26 (NSF)	8	819900	Other Federal Revenues	(35,531)	(18,192)	(55,301)
		D573800 Total					(35,531)	(18,192)	(55,301)
		D573900	SEMI-NSF NNME Subrecipient	8	819900	Other Federal Revenues	(6,996)	(5,336)	(11,454)
		D573900 Total					(6,996)	(5,336)	(11,454)
		D574000	Certified Wellness Coach	8	869900	Other Miscellaneous State Revenue	(18,180)	-	(18,180)
		D574000 Total					(18,180)	-	(18,180)
		D574200	Ocean Sci Rsrch Exp Engage 2-yr Std	8	819900	Other Federal Revenues	(57,551)	(9,235)	(48,316)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100000 General Unrestricted Fund									
		D574200 Total					(57,551)	(9,235)	(48,316)
		D574500	EWD-CJF Catalyst	8	869900	Other Miscellaneous State Revenue	-	(31,337)	(40,000)
		D574500 Total					-	(31,337)	(40,000)
		D574600	Rebuilding Nursing Infrastructure	8	862900	Other General Categorical Apportion	-	(16,049)	(34,000)
		D574600 Total					-	(16,049)	(34,000)
		D575700	SWP-Local Round 10	8	862900	Other General Categorical Apportion	-	(771)	(13,494)
		D575700 Total					-	(771)	(13,494)
		D575900	EWD-Local Round 10	8	862900	Other General Categorical Apportion	-	(189)	(27,182)
		D575900 Total					-	(189)	(27,182)
		D576100	SWP-Rd9-Building Construction Prgm	8	862900	Other General Categorical Apportion	-	(4,066)	
		D576100 Total					-	(4,066)	
		D576200	SWP-Rd10 Freeman Center	8	862000	LACOE ONLY ACCOUNT	-	-	
					862900	Other General Categorical Apportion	-	(6,516)	
		D576200 Total					-	(6,516)	
		D580000	CAI: Machinist	8	865900	Other Reimbursable Categorical Prog	(922)	(1,985)	(1,190)
		D580000 Total					(922)	(1,985)	(1,190)
		D580100	CAI: Cook Apprenticeship	8	865900	Other Reimbursable Categorical Prog	(13,588)	(4,698)	(8,452)
		D580100 Total					(13,588)	(4,698)	(8,452)
		D580200	CAI: Digital Product Asst Appntship	8	865900	Other Reimbursable Categorical Prog	(19,836)	(4,288)	(19,836)
		D580200 Total					(19,836)	(4,288)	(19,836)
		D580300	CAI:Automotive Srvc Tech Implement	8	865900	Other Reimbursable Categorical Prog	(12,078)	(3,659)	(12,078)
		D580300 Total					(12,078)	(3,659)	(12,078)
		D580400	CAI: Teacher Assit Apprenticeship	8	865900	Other Reimbursable Categorical Prog	(21,164)	(10,449)	(9,575)
		D580400 Total					(21,164)	(10,449)	(9,575)
		D580500	CAI: Teacher Assit Pre-Apprentship	8	865900	Other Reimbursable Categorical Prog	(3,410)	-	(2,626)
		D580500 Total					(3,410)	-	(2,626)
		D580600	CAI: Video Game Designer	8	865900	Other Reimbursable Categorical Prog	(3,655)	(3,654)	(3,655)
		D580600 Total					(3,655)	(3,654)	(3,655)
		D717100	C/O Cafeteria Improvement	4	430100	Supplies and Materials	1,200	1,172	3,044
				5	553000	Toxic Waste Disposal	13,200	-	16,653
					564000	Repair and Maintenance of Equipment	5,000	1,858	14,984
					582000	Other Services	3,500	13,990	17,224
				6	641000	New Equipment - Depreciable	25,000	-	
		D717100 Total					47,900	17,020	51,905
100000 Total							(1,131,036)	(3,171,591)	(398,936)
100020 Lottery									
		D000000	General	8	868100	State Lottery Proceeds	(4,231,547)	(4,652,699)	(4,507,725)
		D000000 Total					(4,231,547)	(4,652,699)	(4,507,725)
		D115100	BUS: Cosmetology	5	552500	General Housekeeping	-	11,949	
		D115100 Total					-	11,949	
		D155500	PCA: Tournament Band	5	552500	General Housekeeping	-	1,000	
		D155500 Total					-	1,000	
		D300100	Budget Development	5	551000	Heating, Oil and Gas	(800,000)	-	
					551400	Water	(102,500)	-	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
100020	Lottery	D300100 Total					(902,500)	-	
		D330200	Hazardous Materials	5	553000	Toxic Waste Disposal	-	196,585	
		D330200 Total					-	196,585	
		D370000	Facilities Services Office	5	551300	Telephone	-	510	
		D370000 Total					-	510	
		D370800	Utilities	5	551000	Heating, Oil and Gas	1,200,000	399,443	447,940
					551400	Water	500,000	401,408	395,747
					551500	Electricity	2,231,547	3,351,318	3,555,310
					552100	Waste Disposal	300,000	105,822	162,323
		D370800 Total					4,231,547	4,257,991	4,561,320
		D470000	Information Tech Services	5	551300	Telephone	-	79,094	
					551600	Internet Services	-	89,467	
					582000	Other Services	-	-	-
		D470000 Total					-	168,562	-
		D717100	C/O Cafeteria Improvement	5	553000	Toxic Waste Disposal	-	16,101	
		D717100 Total					-	16,101	
100020	Total						(902,500)	(0)	53,595
101000	FWS - On Campus	D110100	BUS: Business Education	3	362000	WCI-Classified	-	110	
		D110100 Total					-	110	
		D120100	CTE: Certificated Programs	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	847	
		D120100 Total					-	847	
		D125000	ENG: Division Office	3	362000	WCI-Classified	-	17	
		D125000 Total					-	17	
		D125100	ENG: English	3	352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	805	
		D125100 Total					-	805	
		D125200	ENG: Writing Center	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	644	
		D125200 Total					-	644	
		D130000	School of Health Sciences	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	98	
		D130000 Total					-	98	
		D131000	HS: Nutrition	3	362000	WCI-Classified	-	55	
		D131000 Total					-	55	
		D145000	MATH: Division Office	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	225	
		D145000 Total					-	226	
		D150000	NS: Division Office	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	223	
		D150000 Total					-	223	
		D155000	PCA: Division Office	3	362000	WCI-Classified	-	2	
		D155000 Total					-	2	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
101000	FWS - On Campus	D155400	PCA: Music and Dance	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	1,421	
		D155400 Total					-	1,422	
		D160100	PE: Kinesiology	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	43	
		D160100 Total					-	43	
		D160200	PE Athletics	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	586	
		D160200 Total					-	586	
		D160300	FOOTBALL	3	362000	WCI-Classified	-	639	
		D160300 Total					-	639	
		D165000	SS: Division Office	3	352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	137	
		D165000 Total					-	138	
		D170100	VAMS: Art	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	864	
		D170100 Total					-	864	
		D210000	Admissions and Records	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	412	
		D210000 Total					-	412	
		D230200	International Student Services	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	477	
		D230200 Total					-	477	
		D230300	Career Planning/Placement	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	784	
		D230300 Total					-	784	
		D240000	Degree and Transfer Center	3	362000	WCI-Classified	-	95	
		D240000 Total					-	95	
		D245000	Student Life Office	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	339	
		D245000 Total					-	339	
		D250000	Financial Aid and Scholarships	3	362000	WCI-Classified	-	238	
		D250000 Total					-	238	
		D270000	Success Centers	3	352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	3,685	
		D270000 Total					-	3,686	
		D310200	Office Services	3	352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	876	
		D310200 Total					-	877	
		D320000	Fiscal	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	180	
		D320000 Total					-	180	
		D400100	Academic Senate	3	362000	WCI-Classified	-	104	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
101000	FWS - On Campus	D400100 Total					-	104	
		D401100	College Advancement	3	336000	Medicare-Classified	-	31	
					352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	138	
					382000	APPLE-Classified	-	6	
		D401100 Total					-	176	
		D421900	Academic Support	3	362000	WCI-Classified	-	1,131	
		D421900 Total					-	1,131	
		D430000	Human Resources Office	3	352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	506	
					382000	APPLE-Classified	-	6	
		D430000 Total					-	512	
		D470000	Information Tech Services	3	362000	WCI-Classified	-	733	
		D470000 Total					-	733	
		D520600	M.E.S.A.	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	273	
		D520600 Total					-	273	
		D530100	Upward Bound: Math/Sci	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	257	
		D530100 Total					-	257	
		D530200	Student Support Services Program	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	187	
		D530200 Total					-	187	
		D530400	E.O.P & S	3	352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	1,727	
		D530400 Total					-	1,728	
		D531300	Federal Work Study Office	2	213000	Classified Monthly Salaries	10,574	227	
				3	322000	PERS-Classified	2,970	196	
					332000	OASDI-Classified	656	15	
					336000	Medicare-Classified	153	3	
					342000	HWB-Classified	5,485	203	
					352000	SUI-Classified	6	0	
					362000	WCI-Classified	212	5	
		D531300 Total					20,056	649	
		D531400	Federal Work Study Awards	3	362000	WCI-Classified	18,210	-	
				8	812000	Higher Education	(45,524)	(53,665)	(42,186)
		D531400 Total					(27,314)	(53,665)	(42,186)
		D531700	Matriculation	3	352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	1,526	
		D531700 Total					-	1,528	
		D531800	DSPS: Special Services	3	362000	WCI-Classified	-	134	
		D531800 Total					-	134	
		D535400	CAFYES: Coop Agn Foster Yth Ed Sprt	3	362000	WCI-Classified	-	164	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
101000	FWS - On Campus	D535400 Total					-	164	
		D537300	California College Promise	3	362000	WCI-Classified	-	139	
		D537300 Total					-	139	
		D547000	BSSC-AB19	3	362000	WCI-Classified	-	30	
		D547000 Total					-	30	
		D549700	Basic Needs Center	3	362000	WCI-Classified	-	445	
		D549700 Total					-	445	
		D552400	LGBTQ+ Support	3	362000	WCI-Classified	-	85	
		D552400 Total					-	85	
		D571400	Rising Scholar Network 1.0	3	362000	WCI-Classified	-	57	
		D571400 Total					-	57	
101000	Total						(7,258)	(31,525)	(42,186)
101300	Calworks - On Campus	D110100	BUS: Business Education	2	231100	Student Help	-	1,538	1,176
				3	362000	WCI-Classified	-	31	24
		D110100 Total					-	1,568	1,200
		D120100	CTE: Certificated Programs	2	231100	Student Help			895
				3	362000	WCI-Classified			19
		D120100 Total							914
		D125000	ENG: Division Office	2	231100	Student Help	-	840	1,341
				3	362000	WCI-Classified	-	17	27
		D125000 Total					-	856	1,368
		D125100	ENG: English	2	231100	Student Help			1,374
				3	362000	WCI-Classified			28
		D125100 Total							1,402
		D130000	School of Health Sciences	2	231100	Student Help	-	2,794	2,174
				3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	56	44
		D130000 Total					-	2,850	2,218
		D140000	LIB: Shattford Library	2	231100	Student Help			2,243
				3	362000	WCI-Classified			45
		D140000 Total							2,288
		D145000	MATH: Division Office	2	231100	Student Help	-	64	1,905
				3	362000	WCI-Classified	-	1	38
		D145000 Total					-	65	1,943
		D150000	NS: Division Office	2	231100	Student Help		1,166	803
				3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	23	17
		D150000 Total					-	1,189	820
		D155400	PCA: Music and Dance	2	231100	Student Help	-	847	873
				3	362000	WCI-Classified	-	17	18
		D155400 Total					-	864	891
		D160100	PE: Kinesiology	2	231100	Student Help	-	2,137	1,837
				3	352000	SUI-Classified	-	0	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
101300	Calworks - On Campus	D160100	PE: Kinesiology	3	362000	WCI-Classified	-	43	37
		D160100 Total					-	2,180	1,874
		D170100	VAMS: Art	2	231100	Student Help			938
				3	362000	WCI-Classified			20
		D170100 Total							958
		D210000	Admissions and Records	2	231100	Student Help	-	1,957	1,730
				3	362000	WCI-Classified	-	39	35
		D210000 Total					-	1,996	1,765
		D230200	International Student Services	2	231100	Student Help	-	280	134
				3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	6	3
		D230200 Total					-	285	137
		D230300	Career Planning/Placement	2	231100	Student Help	-	1,369	1,051
				3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	27	22
		D230300 Total					-	1,396	1,073
		D270000	Success Centers	2	231100	Student Help	-	7,495	6,553
				3	362000	WCI-Classified	-	150	131
		D270000 Total					-	7,645	6,684
		D421900	Academic Support	2	231100	Student Help			137
				3	362000	WCI-Classified			3
		D421900 Total							140
		D470000	Information Tech Services	2	231100	Student Help	-	2,408	2,117
				3	362000	WCI-Classified	-	48	43
		D470000 Total					-	2,457	2,160
		D530100	Upward Bound: Math/Sci	2	231100	Student Help	-	1,074	870
				3	362000	WCI-Classified	-	21	18
		D530100 Total					-	1,095	888
		D530400	E.O.P & S	2	231100	Student Help			1,965
				3	362000	WCI-Classified			40
		D530400 Total							2,005
		D531700	Matriculation	2	231100	Student Help	-	1,481	3,726
				3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	30	75
		D531700 Total					-	1,511	3,801
		D532000	Calworks	2	231100	Student Help	50,000	-	51,728
				3	362000	WCI-Classified	5,000	-	1,015
		D532000 Total					55,000	-	52,743
		D546400	Office Equity Diversity & Justice	2	231100	Student Help			48
				3	362000	WCI-Classified			1
		D546400 Total							49
		D547800	Black Stem-SEAP	2	231100	Student Help			491
				3	362000	WCI-Classified			11

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
101300	Calworks - On Campus	D547800 Total							502
		D549700	Basic Needs Center	2	231100	Student Help			1,031
				3	362000	WCI-Classified			22
		D549700 Total							1,053
101300 Total							55,000	25,958	88,876
101800	PCC Northwest Campus	D180000	PCC Northwest Campus	1	122000	Noninstructional Administrators/Sup	183,682	183,682	187,207
				2	213000	Classified Monthly Salaries	80,759	84,124	84,797
					231200	Relief or Extra Help Hourly	-	69	92
				3	313000	STRS-Academic Noninstructional	35,083	35,083	35,757
					315000	STRS-in Behalf Payment	-	15,917	
					322000	PERS-Classified	21,651	22,554	22,387
					332000	OASDI-Classified	5,007	5,216	5,258
					336000	Medicare-Classified	1,171	1,221	1,232
					337000	Medicare-Academic Noninstructional	2,663	2,595	2,715
					342000	HWB-Classified	27,111	21,390	28,928
					343000	HWB-Academic Noninstructional	27,111	28,535	28,928
					352000	SUI-Classified	40	42	44
					353100	SUI-Academic Noninstructional	92	89	94
					362000	WCI-Classified	1,615	1,684	1,698
					363000	WCI-Academic Noninstructional	3,674	3,674	3,745
					382000	APPLE-Classified	-	3	4
				4	430100	Supplies and Materials	2,500	1,224	500
					430300	Duplicating	-	16	
					430400	Printing	-	451	
				5	518900	Distributed Reserve	2,500	-	
					566000	Rentals	75,000	-	
						D180000 Total			
101800 Total							469,659	407,569	403,386
101900	Rosemead Site	D190000	Rosemead Site	1	122000	Noninstructional Administrators/Sup	114,913	114,913	117,135
				2	213000	Classified Monthly Salaries	167,927	171,211	163,140
				3	313000	STRS-Academic Noninstructional	21,948	21,948	22,373
					315000	STRS-in Behalf Payment	-	9,958	
					322000	PERS-Classified	45,021	45,902	43,069
					332000	OASDI-Classified	10,411	10,615	10,116
					336000	Medicare-Classified	2,435	2,483	2,366
					337000	Medicare-Academic Noninstructional	1,666	1,666	1,699
					342000	HWB-Classified	54,222	44,379	57,856
					343000	HWB-Academic Noninstructional	13,556	14,268	14,464
					352000	SUI-Classified	84	86	83
					353100	SUI-Academic Noninstructional	57	57	59
					362000	WCI-Classified	3,359	3,424	3,263
					363000	WCI-Academic Noninstructional	2,298	2,298	2,343
				5	518900	Distributed Reserve	50,000	-	

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
101900	Rosemead Site	D190000	Rosemead Site	5	551400	Water	2,500	1,483	-
					551500	Electricity	5,000	2,444	
					563000	Repair/Upkeep Bldgs and Grounds	5,000	-	
					582000	Other Services	166,486	303,515	120,000
						D190000 Total	666,883	750,649	557,966
101900 Total							666,883	750,649	557,966
103101	SASI - Math Jam & 1st Yr Coaching	D120100	CTE: Certificated Programs	2	231100	Student Help	-	63	
				3	362000	WCI-Classified	-	1	
					D120100 Total	-	64		
		D155400	PCA: Music and Dance	2	231100	Student Help	-	27	
				3	362000	WCI-Classified	-	1	
					D155400 Total	-	28		
		D270000	Success Centers	2	231100	Student Help	-	289	54
				3	362000	WCI-Classified	-	6	2
					D270000 Total	-	294	56	
		D320000	Fiscal	2	231100	Student Help	-	135	
				3	362000	WCI-Classified	-	3	
					D320000 Total	-	138		
		D421900	Academic Support	1	142000	Stipends	18,300	24,950	-
				2	213000	Classified Monthly Salaries	169,261	170,862	179,406
					231100	Student Help	54,258	128,767	119,552
					231200	Relief or Extra Help Hourly	137,949	28,351	137,789
					231400	Overtime Classified Monthly & Hourl	1,578	4	
				3	313000	STRS-Academic Noninstructional	3,496	3,247	-
					315000	STRS-in Behalf Payment	-	1,473	
					322000	PERS-Classified	45,379	45,808	47,365
					332000	OASDI-Classified	10,494	10,539	11,124
					336000	Medicare-Classified	2,454	2,876	4,600
					337000	Medicare-Academic Noninstructional	266	275	-
					342000	HWB-Classified	54,222	59,303	57,856
					352000	SUI-Classified	85	109	161
					353100	SUI-Academic Noninstructional	10	9	-
					362000	WCI-Classified	3,385	6,559	8,737
					363000	WCI-Academic Noninstructional	366	379	-
					382000	APPLE-Classified	5,174	1,002	5,168
					383000	APPLE-Other Academic Noninstruction	-	73	
				4	430100	Supplies and Materials	7,272	12,073	-
					430300	Duplicating	9,400	11,791	-
					430400	Printing	100	9	
				5	521000	Conferences, Seminars, Workshops, R	-	7,700	
					522000	Mileage	500	-	
					582000	Other Services	1,000	-	
					588000	Postage	25	-	

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
103101	SASI - Math Jam & 1st Yr Coaching	D421900 Total					524,974	516,160	571,758
		D520600	M.E.S.A.	2	231100	Student Help	-	54	
				3	362000	WCI-Classified	-	1	
		D520600 Total					-	55	
		D530100	Upward Bound: Math/Sci	2	231100	Student Help	-	90	90
				3	362000	WCI-Classified	-	2	2
		D530100 Total					-	92	92
		D530400	E.O.P & S	2	231100	Student Help	-	153	90
				3	362000	WCI-Classified	-	3	2
		D530400 Total					-	156	92
		D531700	Matriculation	2	231100	Student Help	-	253	36
				3	362000	WCI-Classified	-	5	1
		D531700 Total					-	258	37
		103101 Total							524,974
103800	PCC Bookstore	D380000	PCC Bookstore	7	731000	Non-Mandatory Transfers	200,000	140,883	
				8	889500	Other Local Revenue	(200,000)	(193,885)	(225,000)
		D380000 Total					-	(53,002)	(225,000)
		D421900	Academic Support	2	231100	Student Help	-	-	
				3	362000	WCI-Classified	-	-	
		D421900 Total					-	-	
103800 Total							-	(53,002)	(225,000)
105000	Parking	D330100	Parking and Traffic	4	430100	Supplies and Materials	2,159	-	
				5	582000	Other Services	-	78,947	-
				8	869900	Other Miscellaneous State Revenue	(6,000)	(81,840)	
					889000	RDA, Parking/Traffic Fees, NSF Chec	(40,000)	(134,345)	(125,000)
		D330100 Total					(43,841)	(137,238)	(125,000)
		D330400	Parking Shuttle Services	2	231200	Relief or Extra Help Hourly	215,000	211,607	215,000
					231400	Overtime Classified Monthly & Hourl	10,000	13,813	10,000
				3	322000	PERS-Classified	2,741	-	2,741
					332000	OASDI-Classified	621	-	621
					336000	Medicare-Classified	3,264	3,269	3,264
					352000	SUI-Classified	115	113	115
					362000	WCI-Classified	4,502	4,508	4,502
					382000	APPLE-Classified	8,064	7,807	8,064
		D330400 Total					244,307	241,117	244,307
		D330500	AQMD Ride Reduction	2	212500	Classified Supervision	61,347	61,347	62,575
					231200	Relief or Extra Help Hourly	2,912	-	
				3	322000	PERS-Classified	16,447	16,447	16,520
					332000	OASDI-Classified	3,804	3,804	3,880
					336000	Medicare-Classified	890	889	909
					342000	HWB-Classified	10,844	10,147	11,572
					352000	SUI-Classified	31	31	32
					362000	WCI-Classified	1,227	1,227	1,253

							Year	Values	
							2026		2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
105000	Parking	D330500	AQMD Ride Reduction	3	382000	APPLE-Classified	110	-	
				4	430300	Duplicating	200	-	
				5	512000	Consultants	25,000	13,967	25,000
					582000	Other Services	1,000	-	
			D330500 Total				123,812	107,860	121,741
105000 Total							324,278	211,738	241,048
107100	LACOE USE ONLY	D000000	General	5	580300	LACOE ONLY ACCOUNT	-	-	-
		D000000 Total				-	-	-	
107100 Total							-	-	-
107171	Cafeteria Improvement	D717100	C/O Cafeteria Improvement	5	582000	Other Services			114,402
				8	885900	Rents Miscellaneous	-	(6,142)	
					889500	Other Local Revenue	-	(16,088)	
			D717100 Total				-	(22,229)	114,402
107171 Total							-	(22,229)	114,402
211000	FWS - On Campus	D110100	BUS: Business Education	2	231100	Student Help	-	1,538	
				3	362000	WCI-Classified	-	-	
			D110100 Total				-	1,538	
		D120100	CTE: Certificated Programs	2	231100	Student Help	-	46,293	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
				D120100 Total				-	46,293
		D125000	ENG: Division Office	2	231100	Student Help	-	840	
				3	362000	WCI-Classified	-	-	
				D125000 Total				-	840
		D125100	ENG: English	2	231100	Student Help	-	40,228	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
				D125100 Total				-	40,228
		D125200	ENG: Writing Center	2	231100	Student Help	-	32,179	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
				D125200 Total				-	32,179
		D130000	School of Health Sciences	2	231100	Student Help	-	4,901	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
				D130000 Total				-	4,901
		D131000	HS: Nutrition	2	231100	Student Help	-	2,724	
				3	362000	WCI-Classified	-	-	
				D131000 Total				-	2,724
		D145000	MATH: Division Office	2	231100	Student Help	-	11,274	
				3	352000	SUI-Classified	-	-	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
211000	FWS - On Campus	D145000	MATH: Division Office	3	362000	WCI-Classified	-	-	
		D145000 Total					-	11,274	
		D150000	NS: Division Office	2	231100	Student Help	-	11,158	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D150000 Total					-	11,158	
		D155000	PCA: Division Office	2	231100	Student Help	-	113	
				3	362000	WCI-Classified	-	-	
		D155000 Total					-	113	
		D155400	PCA: Music and Dance	2	231100	Student Help	-	71,065	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D155400 Total					-	71,065	
		D160100	PE: Kinesiology	2	231100	Student Help	-	2,137	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D160100 Total					-	2,137	
		D160200	PE Athletics	2	231100	Student Help	-	29,287	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D160200 Total					-	29,287	
		D160300	FOOTBALL	2	231100	Student Help	-	31,967	
				3	362000	WCI-Classified	-	-	
		D160300 Total					-	31,967	
		D165000	SS: Division Office	2	231100	Student Help	-	6,858	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D165000 Total					-	6,858	
		D170100	VAMS: Art	2	231100	Student Help	-	43,177	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D170100 Total					-	43,177	
		D210000	Admissions and Records	2	231100	Student Help	-	20,591	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D210000 Total					-	20,591	
		D230200	International Student Services	2	231100	Student Help	-	23,836	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D230200 Total					-	23,836	

							Year	Values	
							2026		2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
211000	FWS - On Campus	D230300	Career Planning/Placement	2	231100	Student Help	-	39,199	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D230300 Total			-	39,199			
		D240000	Degree and Transfer Center	2	231000	Classified Stipends	-	-	
					231100	Student Help	-	4,740	
					231400	Overtime Classified Monthly & Hourl	-	-	
		3	362000	WCI-Classified	-	-			
		D240000 Total			-	4,740			
		D245000	Student Life Office	2	231100	Student Help	-	16,952	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D245000 Total			-	16,952			
		D250000	Financial Aid and Scholarships	2	231100	Student Help	-	11,885	-
				3	362000	WCI-Classified	-	-	-
							-	11,885	-
		D250000 Total			-	11,885	-		
		D270000	Success Centers	2	231100	Student Help	-	184,909	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	352000	SUI-Classified	-	-	
			362000	WCI-Classified	-	-			
		D270000 Total			-	184,909			
		D310200	Office Services	2	231100	Student Help	-	43,814	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D310200 Total			-	43,814			
		D320000	Fiscal	2	231100	Student Help	-	9,000	
				3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D320000 Total			-	9,000			
		D400100	Academic Senate	2	231100	Student Help	-	5,195	
				3	362000	WCI-Classified	-	-	
							-	5,195	
		D400100 Total			-	5,195			
		D401100	College Advancement	2	231100	Student Help	-	6,328	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	336000	Medicare-Classified	-	-	
			352000	SUI-Classified	-	-			
			362000	WCI-Classified	-	-			
			382000	APPLE-Classified	-	-			
		D401100 Total			-	6,328			
		D421900	Academic Support	2	231100	Student Help	-	56,557	
				3	362000	WCI-Classified	-	-	
							-	56,557	
		D421900 Total			-	56,557			
		D430000	Human Resources Office	2	231100	Student Help	-	25,274	

							Year	Values		
								2026	2027	
							Sum of Budget	Sum of Actuals	Sum of Budget	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()	
211000	FWS - On Campus	D430000	Human Resources Office	3	352000	SUI-Classified	-	-		
					362000	WCI-Classified	-	-		
					382000	APPLE-Classified	-	-		
		D430000 Total						-	25,274	
		D470000	Information Tech Services	2	231100	Student Help	-	36,674		
				3	362000	WCI-Classified	-	-		
		D470000 Total						-	36,674	
		D520600	M.E.S.A.	2	231100	Student Help	-	13,636		
				3	352000	SUI-Classified	-	-		
				362000	WCI-Classified	-	-			
		D520600 Total						-	13,636	
		D530100	Upward Bound: Math/Sci	2	231100	Student Help	-	12,863		
				3	352000	SUI-Classified	-	-		
				362000	WCI-Classified	-	-			
		D530100 Total						-	12,863	
		D530200	Student Support Services Program	2	231100	Student Help	-	9,332		
				3	352000	SUI-Classified	-	-		
				362000	WCI-Classified	-	-			
		D530200 Total						-	9,332	
		D530400	E.O.P & S	2	231100	Student Help	-	86,363		
				3	352000	SUI-Classified	-	-		
				362000	WCI-Classified	-	-			
		D530400 Total						-	86,363	
		D531300	Federal Work Study Office	2	213000	Classified Monthly Salaries	30,815	30,815	26,075	
				3	322000	PERS-Classified	8,126	8,126	6,884	
					332000	OASDI-Classified	1,910	1,910	1,618	
					336000	Medicare-Classified	447	447	379	
					342000	HWB-Classified	8,071	8,071	8,678	
					352000	SUI-Classified	15	15	13	
					362000	WCI-Classified	616	616	522	
				6	648900	Distributed Reserve			5,831	
				8	812000	Higher Education	(50,000)	(50,000)	-	
		D531300 Total						-	-	50,000
		D531400	Federal Work Study Awards	2	231100	Student Help	910,484	-	843,714	
				8	812000	Higher Education	(910,484)	(1,010,953)	(935,899)	
					898000	Interfund Transfers-In from Other F	-	(62,338)		
		D531400 Total						-	(1,073,291)	(92,185)
		D531700	Matriculation	2	231000	Classified Stipends	-	-		
					231100	Student Help	-	76,316		
					231400	Overtime Classified Monthly & Hourl	-	-		
				3	352000	SUI-Classified	-	-		
					362000	WCI-Classified	-	-		
		D531700 Total						-	76,316	

							Year	Values	
							2026		2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
211000	FWS - On Campus	D531800	DSPS: Special Services	2	231100	Student Help	-	6,706	
				3	362000	WCI-Classified	-	-	
		D531800 Total					-	6,706	
		D535400	CAFYES: Coop Agn Foster Yth Ed Sprt	2	231100	Student Help	-	8,208	
				3	362000	WCI-Classified	-	-	
		D535400 Total					-	8,208	
		D537300	California College Promise	2	231100	Student Help	-	6,963	
				3	362000	WCI-Classified	-	-	
		D537300 Total					-	6,963	
		D547000	BSSC-AB19	2	231100	Student Help	-	1,514	
				3	362000	WCI-Classified	-	-	
		D547000 Total					-	1,514	
		D549700	Basic Needs Center	2	231100	Student Help	-	22,239	
				3	362000	WCI-Classified	-	-	
		D549700 Total					-	22,239	
		D552400	LGBTQ+ Support	2	231100	Student Help	-	4,274	
				3	362000	WCI-Classified	-	-	
		D552400 Total					-	4,274	
		D571400	Rising Scholar Network 1.0	2	231100	Student Help	-	4,185	
				3	362000	WCI-Classified	-	-	
		D571400 Total					-	4,185	
211000 Total							-	(0)	(42,185)
215100	CTEA: Administration	D510000	CTEA: Adminstration	2	213000	Classified Monthly Salaries	-	4,903	
					231200	Relief or Extra Help Hourly	43,200	35,435	37,050
					231400	Overtime Classified Monthly & Hourl	-	-	-
				3	318900	Distributed Reserve			2,019
					322000	PERS-Classified	3,132	477	
					332000	OASDI-Classified	-	247	
					336000	Medicare-Classified	-	571	-
					342000	HWB-Classified	-	41	
					352000	SUI-Classified	-	20	-
					362000	WCI-Classified	-	807	-
					372000	CILB-Classified	-	89	
					382000	APPLE-Classified	-	1,305	-
				5	521000	Conferences, Seminars, Workshops, R	17,931	-	17,931
				8	817000	Career & Technical Education	(64,263)	(43,895)	(57,000)
				D510000 Total					-
215100 Total							-	-	-
215101	CTEA: Accounting	D510100	CTEA: Accounting	2	231100	Student Help	10,013	9,642	12,000
					231200	Relief or Extra Help Hourly	-	-	
					241000	Instructional Aides-Hrly & OT Reg F	-	-	
				3	318900	Distributed Reserve	200	-	240
					336000	Medicare-Classified	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215101	CTEA: Accounting	D510100	CTEA: Accounting	3	352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	193	
					382000	APPLE-Classified	-	-	
				4	430200	Software	-	-	
				5	531000	Dues and Membership	10,000	-	
					581000	Multiuser Software License	10,000	20,840	9,000
				8	817000	Career & Technical Education	(30,213)	(30,675)	(21,240)
				D510100 Total			-	-	-
				215101 Total			-	-	-
215102	CTEA: Library	D510200	CTEA: Library	1	142000	Stipends	1,500	1,350	1,500
				3	313000	STRS-Academic Noninstructional	-	86	
					318900	Distributed Reserve	339	-	339
					337000	Medicare-Academic Noninstructional	-	20	
					343000	HWB-Academic Noninstructional	-	14	
					353100	SUI-Academic Noninstructional	-	1	
					363000	WCI-Academic Noninstructional	-	27	
					383000	APPLE-Other Academic Noninstruction	-	34	
				4	430400	Printing	100	-	100
				5	512000	Consultants	1,900	250	1,900
					521000	Conferences, Seminars, Workshops, R	-	-	
					581000	Multiuser Software License	539	-	539
				8	817000	Career & Technical Education	(4,378)	(1,781)	(4,378)
				D510200 Total			-	-	-
				215102 Total			-	-	-
215103	CTEA: Speech Lang Path Aud SLPA	D510300	CTEA: Speech Lang Path Aud SLPA	1	124000	Noninstructional Adjunct	29,000	-	
					127000	Noninstructional Reassigned	-	26,550	29,000
				3	313000	STRS-Academic Noninstructional	-	5,071	1
					318900	Distributed Reserve	6,555	-	
					337000	Medicare-Academic Noninstructional	-	385	-
					343000	HWB-Academic Noninstructional	-	5,707	-
					353100	SUI-Academic Noninstructional	-	13	1
					363000	WCI-Academic Noninstructional	-	531	-
				8	817000	Career & Technical Education	(35,555)	(38,257)	(67,338)
				D510300 Total			-	-	(38,336)
				215103 Total			-	-	(38,336)
215104	CTEA: Dental	D510400	CTEA: Dental	1	142000	Stipends	5,000	4,175	5,000
				2	231100	Student Help	-	2,409	-
					231200	Relief or Extra Help Hourly	22,500	10,339	21,000
				3	313000	STRS-Academic Noninstructional	-	626	845
					318900	Distributed Reserve	2,762	-	-
					336000	Medicare-Classified	-	150	150
					337000	Medicare-Academic Noninstructional	-	59	60
					343000	HWB-Academic Noninstructional	-	368	368

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
215104	CTEA: Dental	D510400	CTEA: Dental	3	352000	SUI-Classified	-	5	10				
					353100	SUI-Academic Noninstructional	-	2	7				
					362000	WCI-Classified	-	255	254				
					363000	WCI-Academic Noninstructional	-	84	86				
					382000	APPLE-Classified	-	371	371				
					383000	APPLE-Other Academic Noninstruction	-	34	34				
				4	430100	Supplies and Materials	4,000	4,393	2,000				
					5	518900	Distributed Reserve	30,738	-	-			
				521000		Conferences, Seminars, Workshops, R	-	4,595	7,000				
				564000		Repair and Maintenance of Equipment	-	-					
				6		641000	New Equipment - Depreciable	28,200	7,540	7,000			
					641200	New Equipment \$5,000 or Greater	-	121	-				
				8	817000	Career & Technical Education	(93,200)	(35,524)	(44,185)				
					D510400 Total						-	-	-
				215104 Total							-	-	-
				215105	CTEA: Engineering & Technology	D510500	CTEA: Engineering & Technology	5	521000	Conferences, Seminars, Workshops, R	-	-	
6	641000	New Equipment - Depreciable	43,000					-	740				
	641200	New Equipment \$5,000 or Greater	-					42,179	42,260				
8	817000	Career & Technical Education	(43,000)					(42,179)	(43,000)				
	D510500 Total							-	-	-			
215105 Total								-	-	-			
215107	CTEA: Nursing	D510700	CTEA: Nursing	1	142000	Stipends	-	-					
				2	231100	Student Help	-	-					
				3	318900	Distributed Reserve	-	-					
				5	521000	Conferences, Seminars, Workshops, R	-	-					
				8	817000	Career & Technical Education	-	-					
					D510700 Total						-	-	
215107 Total							-	-					
215108	CTEA: Laser Tech	D510800	CTEA: Laser Tech	1	142000	Stipends	6,000	6,000	4,000				
				3	313000	STRS-Academic Noninstructional	-	1,146					
					318900	Distributed Reserve	1,350	-	-				
					322000	PERS-Classified			369				
					332000	OASDI-Classified			124				
				336000	Medicare-Classified			29					
				337000	Medicare-Academic Noninstructional	-	87						
				352000	SUI-Classified			10					
				353100	SUI-Academic Noninstructional	-	3						
				362000	WCI-Classified			40					
				363000	WCI-Academic Noninstructional	-	120						
				4	430100	Supplies and Materials	1,200	-	-				
					430300	Duplicating	-	-					
					430400	Printing	-	-					
				5	521000	Conferences, Seminars, Workshops, R	6,495	6,644	7,000				

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
215108	CTEA: Laser Tech	D510800	CTEA: Laser Tech	5	522000	Mileage	-	16	-
					564000	Repair and Maintenance of Equipment	-	-	
				6	641000	New Equipment - Depreciable	-	-	
					641200	New Equipment \$5,000 or Greater			93,449
				8	817000	Career & Technical Education	(15,045)	(14,016)	(105,021)
D510800 Total							-	-	-
215108 Total							-	-	-
215109	CTEA: Radio, Motion Picture & TV	D510900	CTEA: Radio, Motion Picture & TV	1	142000	Stipends	3,000	-	5,000
				2	231100	Student Help	5,016	8,753	10,000
					231200	Relief or Extra Help Hourly	5,016	7,080	20,000
					231400	Overtime Classified Monthly & Hourl	-	211	-
				3	318900	Distributed Reserve	1,143	-	2,315
					336000	Medicare-Classified	-	103	
					352000	SUI-Classified	-	4	
					362000	WCI-Classified	-	321	
					382000	APPLE-Classified	-	265	
				4	430100	Supplies and Materials	1,500	4,690	4,997
					430200	Software			(644)
				5	521000	Conferences, Seminars, Workshops, R	4,000	1,757	5,003
					581000	Multiuser Software License			1,500
				6	641000	New Equipment - Depreciable	30,000	24,968	25,644
				8	817000	Career & Technical Education	(49,675)	(48,151)	(73,815)
D510900 Total							-	-	-
215109 Total							-	-	-
215110	CTEA: Child Development	D511000	CTEA: Child Development	1	142000	Stipends	5,000	9,000	5,000
				2	231200	Relief or Extra Help Hourly	22,050	16,812	22,050
				3	313000	STRS-Academic Noninstructional	-	764	
					318900	Distributed Reserve	2,729	-	2,729
					336000	Medicare-Classified	-	244	
					337000	Medicare-Academic Noninstructional	-	58	
					352000	SUI-Classified	-	8	
					353100	SUI-Academic Noninstructional	-	2	
					362000	WCI-Classified	-	336	
					363000	WCI-Academic Noninstructional	-	80	
					382000	APPLE-Classified	-	630	
				4	411000	Books, Magazines and Periodicals	-	-	
					430100	Supplies and Materials	5,000	6,544	5,000
					430300	Duplicating	-	-	
					430400	Printing	2,000	2,860	2,000
				5	521000	Conferences, Seminars, Workshops, R	5,500	-	5,500
					581000	Multiuser Software License	-	-	
					588000	Postage	500	20	500
				8	817000	Career & Technical Education	(42,779)	(37,359)	(42,779)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215110	CTEA: Child Development	D511000	Total				-	-	-
215110	Total						-	-	-
215111	CTEA: Biological Technology	D511100	CTEA: Biological Technology	4	430100	Supplies and Materials	-	-	
					430200	Software	-	-	
				8	817000	Career & Technical Education	-	-	
		D511100	Total				-	-	
215111	Total						-	-	
215112	CTEA: Across All CTE Programs	D511200	CTEA: Across All CTE Programs	1	142000	Stipends	-	3,100	-
				2	213000	Classified Monthly Salaries	155,000	173,689	137,092
					231100	Student Help	30,000	19,868	15,000
					231200	Relief or Extra Help Hourly	30,000	132,005	15,000
					231400	Overtime Classified Monthly & Hourl	20,000	15,590	15,000
				3	313000	STRS-Academic Noninstructional	-	592	-
					318900	Distributed Reserve	98,743	-	-
					322000	PERS-Classified	-	51,669	36,194
					332000	OASDI-Classified	-	13,148	8,500
					336000	Medicare-Classified	-	4,646	(1,781)
					337000	Medicare-Academic Noninstructional	-	46	-
					342000	HWB-Classified	-	11,910	12,146
					343000	HWB-Academic Noninstructional	-	36	
					352000	SUI-Classified	-	167	(65)
					353100	SUI-Academic Noninstructional	-	2	-
					362000	WCI-Classified	-	6,811	(1,976)
					363000	WCI-Academic Noninstructional	-	62	-
					372000	CILB-Classified	-	4,958	3,178
					373000	CILB-Other Academic Noninstructiona	-	94	
					382000	APPLE-Classified	-	2,922	-
				4	430100	Supplies and Materials	-	964	500
					430300	Duplicating	-	458	
				5	512000	Consultants	-	8,579	-
					521000	Conferences, Seminars, Workshops, R	50,000	37,755	47,232
					522000	Mileage	-	1,493	
					525000	Student Travel	-	5,340	5,000
					564000	Repair and Maintenance of Equipment	-	1,114	-
					581000	Multiuser Software License	2,500	-	-
					582000	Other Services	-	13,227	-
					584000	Advertising	-	350	
					588000	Postage	-	2	
				6	641000	New Equipment - Depreciable	52,651	22,857	15,000
					641100	New Equipment - Below Threshold	-	2,389	1,588
					641200	New Equipment \$5,000 or Greater	-	10,567	-
					648900	Distributed Reserve	173,674	-	
				8	817000	Career & Technical Education	(612,568)	(546,409)	(393,232)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215112	CTEA: Across All CTE Programs	D511200	Total				-	-	(85,624)
215112 Total							-	-	(85,624)
215113	CTEA: Hospitality Management	D511300	CTEA: Hospitality Management	1	142000	Stipends	5,000	3,180	-
				2	231100	Student Help	10,013	16,994	-
				3	313000	STRS-Academic Noninstructional	-	607	-
					318900	Distributed Reserve	1,330	-	-
					337000	Medicare-Academic Noninstructional	-	46	-
					353100	SUI-Academic Noninstructional	-	2	-
					362000	WCI-Classified	-	340	-
					363000	WCI-Academic Noninstructional	-	64	-
				4	430100	Supplies and Materials	2,000	-	-
					430400	Printing	-	-	-
				5	521000	Conferences, Seminars, Workshops, R	3,000	-	-
					525000	Student Travel	-	-	-
					531000	Dues and Membership	2,000	3,836	35,900
					581000	Multiuser Software License	-	-	-
				6	641000	New Equipment - Depreciable	3,000	-	-
				8	817000	Career & Technical Education	(26,343)	(25,068)	(35,900)
		D511300	Total				-	-	-
215113 Total							-	-	-
215119	CTEA: Architecture	D511900	CTEA: Architecture	2	231100	Student Help	20,026	4,839	17,026
					231200	Relief or Extra Help Hourly	-	8,209	3,000
				3	318900	Distributed Reserve	926	-	571
					336000	Medicare-Classified	-	119	-
					352000	SUI-Classified	-	4	-
					362000	WCI-Classified	-	261	-
					382000	APPLE-Classified	-	110	-
				5	521000	Conferences, Seminars, Workshops, R	10,000	10,001	10,000
					522000	Mileage	-	293	-
					581000	Multiuser Software License	10,000	9,072	9,160
				8	817000	Career & Technical Education	(40,952)	(32,909)	(39,757)
		D511900	Total				-	-	-
215119 Total							-	-	-
215120	CTEA: Paralegal	D512000	CTEA: Paralegal	2	231200	Relief or Extra Help Hourly	6,004	-	-
				3	318900	Distributed Reserve	435	-	-
				5	512000	Consultants	-	-	-
					521000	Conferences, Seminars, Workshops, R	5,000	3,476	8,000
					581000	Multiuser Software License	-	-	15,000
					584000	Advertising	5,000	-	-
				8	817000	Career & Technical Education	(16,439)	(3,476)	(23,000)
		D512000	Total				-	-	-
215120 Total							-	-	-
215121	CTEA: Commercial Music	D512100	CTEA: Commercial Music	1	142000	Stipends	10,000	10,000	10,000

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215121	CTEA: Commercial Music	D512100	CTEA: Commercial Music	2	231100	Student Help	-	11,820	5,000
					231200	Relief or Extra Help Hourly	20,026	9,275	15,017
				3	231400	Overtime Classified Monthly & Hourl	-	131	9
					313000	STRS-Academic Noninstructional	-	1,910	
					318900	Distributed Reserve	3,186	-	2,811
					336000	Medicare-Classified	-	170	
					337000	Medicare-Academic Noninstructional	-	145	
					352000	SUI-Classified	-	5	
					353100	SUI-Academic Noninstructional	-	5	
					362000	WCI-Classified	-	424	
					363000	WCI-Academic Noninstructional	-	200	
					382000	APPLE-Classified	-	352	
				4	430100	Supplies and Materials	1,000	6,539	1,000
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					564000	Repair and Maintenance of Equipment	-	-	
					6	641000	New Equipment - Depreciable	-	1,369
				641100		New Equipment - Below Threshold	-	1,921	
				641200		New Equipment \$5,000 or Greater	10,000	-	10,000
				8	817000	Career & Technical Education	(44,212)	(44,265)	(43,837)
D512100 Total							-	-	-
215121 Total							-	-	-
215122	CTEA: Data Science	D512200	CTEA: Data Science	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					318900	Distributed Reserve	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				4	411000	Books, Magazines and Periodicals	-	-	
				8	430100	Supplies and Materials	-	-	
					817000	Career & Technical Education	-	-	
					D512200 Total				
215122 Total							-	-	
215123	CTEA: Dental Assisting	D512300	CTEA: Dental Assisting	1	142000	Stipends	5,000	5,000	5,000
				2	231200	Relief or Extra Help Hourly	22,500	11,971	19,000
				3	313000	STRS-Academic Noninstructional	-	955	
					318900	Distributed Reserve	2,762	-	2,045
					336000	Medicare-Classified	-	174	
					337000	Medicare-Academic Noninstructional	-	72	
					352000	SUI-Classified	-	6	
					353100	SUI-Academic Noninstructional	-	3	
					362000	WCI-Classified	-	239	
					363000	WCI-Academic Noninstructional	-	100	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215123	CTEA: Dental Assisting	D512300	CTEA: Dental Assisting	3	382000	APPLE-Classified	-	449	
				4	430100	Supplies and Materials	4,000	4,000	3,000
					430300	Duplicating	-	-	
					430400	Printing	-	-	
				5	521000	Conferences, Seminars, Workshops, R	7,500	2,641	8,000
					522000	Mileage	-	1,254	
					564000	Repair and Maintenance of Equipment	-	-	
				6	641000	New Equipment - Depreciable	6,000	4,474	7,000
					641200	New Equipment \$5,000 or Greater	-	14,000	-
				8	817000	Career & Technical Education	(42,762)	(45,337)	(44,045)
						D512300 Total	5,000	-	-
						215123 Total	5,000	-	-
215124	CTEA: Game Develop	D512400	CTEA: Game Develop	4	411000	Books, Magazines and Periodicals	2,500	-	-
					430100	Supplies and Materials	-	1,666	12,000
				5	564000	Repair and Maintenance of Equipment	-	-	3,000
				6	641000	New Equipment - Depreciable	5,000	1,405	5,000
					641100	New Equipment - Below Threshold	-	-	
				8	817000	Career & Technical Education	(7,500)	(3,071)	(20,000)
						D512400 Total	-	-	-
						215124 Total	-	-	-
215132	CTEA: Geographic Info System	D513200	CTEA: Geographic Info System	4	430100	Supplies and Materials	-	-	100
				5	521000	Conferences, Seminars, Workshops, R	-	1,694	4,000
					525000	Student Travel	-	250	
					531000	Dues and Membership	-	-	6,180
				8	817000	Career & Technical Education	-	(1,944)	(10,280)
						D513200 Total	-	-	-
						215132 Total	-	-	-
215133	CTEA: Plant Science	D513300	CTEA: Plant Science	1	142000	Stipends	10,000	6,550	5,000
				3	313000	STRS-Academic Noninstructional	-	95	
					318900	Distributed Reserve	2,260	-	715
					337000	Medicare-Academic Noninstructional	-	95	
					343000	HWB-Academic Noninstructional	-	22	
					353100	SUI-Academic Noninstructional	-	3	
					363000	WCI-Academic Noninstructional	-	131	
					383000	APPLE-Other Academic Noninstruction	-	227	
				4	430100	Supplies and Materials	3,248	4,594	7,845
					430400	Printing	1,500	-	-
				5	521000	Conferences, Seminars, Workshops, R	-	1,776	
					522000	Mileage	-	-	
					531000	Dues and Membership	-	-	8,500
					582000	Other Services	-	-	
				6	641000	New Equipment - Depreciable	12,287	5,108	3,000
				8	817000	Career & Technical Education	(29,295)	(18,602)	(25,060)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215133	CTEA: Plant Science	D513300	Total				-	-	-
215133 Total							-	-	-
215134	CTEA: Wildland Fire	D513400	CTEA: Wildland Fire	1	142000	Stipends	-	(4,700)	
				2	231200	Relief or Extra Help Hourly	15,009	16,894	20,700
				3	313000	STRS-Academic Noninstructional	-	(898)	
					318900	Distributed Reserve	1,089	-	5,800
					322000	PERS-Classified	-	4,529	
					332000	OASDI-Classified	-	1,047	
					336000	Medicare-Classified	-	245	
					337000	Medicare-Academic Noninstructional	-	(68)	
					352000	SUI-Classified	-	8	
					353100	SUI-Academic Noninstructional	-	(2)	
					362000	WCI-Classified	-	338	
					363000	WCI-Academic Noninstructional	-	(94)	
				4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	66,000	43,334	-
					521000	Conferences, Seminars, Workshops, R	-	-	
				6	641000	New Equipment - Depreciable	-	-	
				8	817000	Career & Technical Education	(82,098)	(60,633)	(26,500)
		D513400	Total				-	-	-
215134 Total							-	-	-
215135	CTEA: Across All CTE Support	D513500	CTEA: Across All CTE Support	2	231200	Relief or Extra Help Hourly	-	-	
				3	322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					362000	WCI-Classified	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
				6	641200	New Equipment \$5,000 or Greater	-	-	
				8	817000	Career & Technical Education	-	-	
		D513500	Total				-	-	
215135 Total							-	-	
215136	CTEA: Construction Inspection	D513600	CTEA: Construction Inspection	4	430100	Supplies and Materials	-	5,173	2,500
				5	521000	Conferences, Seminars, Workshops, R	-	-	4,000
				6	641000	New Equipment - Depreciable	-	-	3,500
					648900	Distributed Reserve	-	-	
				8	817000	Career & Technical Education	-	(5,173)	(10,000)
		D513600	Total				-	-	-
215136 Total							-	-	-
215137	CTEA: Electronics	D513700	CTEA: Electronics	2	231100	Student Help	-	-	5,000
				3	318900	Distributed Reserve	-	-	100
				4	430100	Supplies and Materials	-	13,038	14,000
				5	521000	Conferences, Seminars, Workshops, R	-	-	4,000
				6	648900	Distributed Reserve	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215137	CTEA: Electronics	D513700	CTEA: Electronics	8	817000	Career & Technical Education	-	(13,038)	(23,100)
		D513700 Total					-	-	-
215137 Total							-	-	-
215138	CTEA: Fashion	D513800	CTEA: Fashion	1	142000	Stipends	-	-	5,000
				2	231200	Relief or Extra Help Hourly	-	-	20,000
				3	318900	Distributed Reserve	-	-	1,615
					336000	Medicare-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
					382000	APPLE-Classified	-	-	
				4	430100	Supplies and Materials	-	-	3,000
				5	521000	Conferences, Seminars, Workshops, R	-	1,832	-
					522000	Mileage	-	82	
				6	641000	New Equipment - Depreciable	-	-	30,000
					641200	New Equipment \$5,000 or Greater	-	23,179	-
					648900	Distributed Reserve	-	-	
				8	817000	Career & Technical Education	-	(25,093)	(59,615)
		D513800 Total					-	-	-
215138 Total							-	-	-
215139	CTEA: Film Production	D513900	CTEA: Film Production	1	142000	Stipends	-	-	
				2	231200	Relief or Extra Help Hourly	-	-	-
				3	318900	Distributed Reserve	-	-	-
				4	430100	Supplies and Materials	-	4,569	-
					430400	Printing	-	-	1,500
				5	521000	Conferences, Seminars, Workshops, R	-	2,520	4,000
				6	641000	New Equipment - Depreciable	-	-	55,000
					641100	New Equipment - Below Threshold	-	-	9,000
					641200	New Equipment \$5,000 or Greater	-	42,136	-
					648900	Distributed Reserve	-	-	
				8	817000	Career & Technical Education	-	(49,226)	(69,500)
		D513900 Total					-	-	-
215139 Total							-	-	-
215140	CTEA: Geographic Info System	D514000	Bridges to Stem Cell Research	4	430100	Supplies and Materials	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					531000	Dues and Membership	-	-	
				6	648900	Distributed Reserve	-	-	
				8	817000	Career & Technical Education	-	-	
		D514000 Total					-	-	
215140 Total							-	-	
215141	CTEA: Sign Language Interpreting	D514100	CTEA: Sign Language Interpreting	1	142000	Stipends	-	9,000	9,000
				3	313000	STRS-Academic Noninstructional	-	1,719	
					318900	Distributed Reserve	-	-	2,034
					337000	Medicare-Academic Noninstructional	-	131	

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
215141	CTEA: Sign Language Interpreting	D514100	CTEA: Sign Language Interpreting	3	353100	SUI-Academic Noninstructional	-	5	
					363000	WCI-Academic Noninstructional	-	180	
				6	648900	Distributed Reserve	-	-	
				8	817000	Career & Technical Education	-	(11,034)	(11,034)
						D514100 Total	-	-	-
215141 Total							-	-	-
215142	CTEA: Yoga Teacher Training	D514200	CTEA: Yoga Teacher Training	1	142000	Stipends	-	1,900	1,000
				3	313000	STRS-Academic Noninstructional	-	172	
					318900	Distributed Reserve	-	-	205
					337000	Medicare-Academic Noninstructional	-	28	
					353100	SUI-Academic Noninstructional	-	1	
					363000	WCI-Academic Noninstructional	-	38	
				5	521000	Conferences, Seminars, Workshops, R	-	-	2,000
				6	648900	Distributed Reserve	-	-	
				8	817000	Career & Technical Education	-	(2,138)	(3,205)
						D514200 Total	-	-	-
215142 Total							-	-	-
215143	CTEA: Cosmetology	D514300	CTEA: Cosmetology	5	521000	Conferences, Seminars, Workshops, R	-	-	1,675
					522000	Mileage	-	-	325
					525000	Student Travel	-	2,548	
					531000	Dues and Membership	-	1,200	1,200
				6	648900	Distributed Reserve	-	-	3,900
				8	817000	Career & Technical Education	-	(3,748)	(7,100)
						D514300 Total	-	-	-
215143 Total							-	-	-
215208	Adult Basic Education	D520800	Adult Basic Education	1	124000	Noninstructional Adjunct	-	-	60,000
					142000	Stipends	-	19,900	-
				2	213000	Classified Monthly Salaries	112,180	119,693	80,991
					218900	Distributed Reserve	35,000	-	-
					231200	Relief or Extra Help Hourly	-	8,237	40,061
					231400	Overtime Classified Monthly & Hourl	-	20,182	2,736
				3	313000	STRS-Academic Noninstructional	-	3,534	
					318900	Distributed Reserve	21,305	-	7,148
					322000	PERS-Classified	30,076	32,012	19,716
					332000	OASDI-Classified	6,956	8,537	7,450
					333000	OASDI-Academic Noninstructional	-	-	
					336000	Medicare-Classified	1,627	2,116	1,743
					337000	Medicare-Academic Noninstructional	-	277	
					342000	HWB-Classified	27,111	41,188	32,856
					343000	HWB-Academic Noninstructional	-	668	
					352000	SUI-Classified	57	73	61
					353100	SUI-Academic Noninstructional	-	10	
					362000	WCI-Classified	2,244	2,962	2,404

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
215274	ASE	D527400	ASE (High School)	4	430100	Supplies and Materials	-	1,968	-
				5	581000	Multiuser Software License	-	3,360	3,360
				8	819900	Other Federal Revenues	(99,387)	(171,208)	(127,436)
				D527400 Total	-	-	-		
215274 Total							-	-	-
215275	El Civics	D527400	ASE (High School)	2	231100	Student Help	-	-	
				3	362000	WCI-Classified	-	-	
				8	819900	Other Federal Revenues	-	-	
				D527400 Total	-	-			
	D527500	EL Civics	1	142000	Stipends	-	-	-	
			2	218900	Distributed Reserve	11,183	-	-	
				231100	Student Help	-	-	-	
			3	313000	STRS-Academic Noninstructional	-	-		
				318900	Distributed Reserve	10,000	-	-	
				337000	Medicare-Academic Noninstructional	-	-		
				353100	SUI-Academic Noninstructional	-	-		
				362000	WCI-Classified	-	-		
				363000	WCI-Academic Noninstructional	-	-		
			4	411000	Books, Magazines and Periodicals	-	-		
				418900	Distributed Reserve	30,000	-		
				430100	Supplies and Materials	-	-		
			5	518900	Distributed Reserve	30,108	-		
				581000	Multiuser Software License	-	-	-	
			8	819900	Other Federal Revenues	(81,291)	-	-	
					D527500 Total	-	-	-	
215275 Total							-	-	-
215300	Upward Bound - Classic	D530000	Upward Bound: Classic	1	118900	Distributed Reserve	46,823	-	-
					122000	Noninstructional Administrators/Sup	6,000	11,230	
				2	213000	Classified Monthly Salaries	25,000	17,639	
					218900	Distributed Reserve	5,000	-	-
					231200	Relief or Extra Help Hourly	167,000	15,383	-
					231400	Overtime Classified Monthly & Hourl	967	3,544	-
				3	313000	STRS-Academic Noninstructional	1,018	-	
					318900	Distributed Reserve	77	-	-
					322000	PERS-Classified	65,000	5,456	
					323000	PERS-Academic Noninstructional	5,000	3,011	
					332000	OASDI-Classified	5,000	1,521	
					333000	OASDI-Academic Noninstructional	5,000	685	
					336000	Medicare-Classified	380	574	
					337000	Medicare-Academic Noninstructional	1,899	160	
					342000	HWB-Classified	3,800	7,060	
					343000	HWB-Academic Noninstructional	3,000	2,633	
					352000	SUI-Classified	438	20	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215300	Upward Bound - Classic	D530000	Upward Bound: Classic	3	353100	SUI-Academic Noninstructional	347	6	
					362000	WCI-Classified	300	731	
					363000	WCI-Academic Noninstructional	300	225	
					382000	APPLE-Classified	300	564	
				4	418900	Distributed Reserve	9,000	-	-
					430100	Supplies and Materials	14,768	620	-
					430300	Duplicating	73	1,073	-
					430400	Printing	856	43	-
				5	512000	Consultants	1,276	1,275	-
					518900	Distributed Reserve	71,004	-	-
					521000	Conferences, Seminars, Workshops, R	7,167	-	-
					522000	Mileage	237	49	-
					525000	Student Travel	44,863	45,733	-
					551300	Telephone	126	-	-
					581000	Multiuser Software License	630	1,890	-
					588000	Postage	25	1	-
				6	641100	New Equipment - Below Threshold	-	1,495	-
					643000	Equipment Lease Purchases	86	-	-
				7	750000	Student Financial Aid	2,336	7,000	-
					762000	Other Payments to Students Other Se	10,330	-	-
					768900	Distr Reserve - Paymt to Student	10,000	-	-
				8	812000	Higher Education	(515,426)	(129,620)	-
			D530000 Total				-	-	-
215300 Total							-	-	-
215301	Upward Bound - Math & Science	D530100	Upward Bound: Math/Sci	1	118900	Distributed Reserve	55,000	-	-
					122000	Noninstructional Administrators/Sup	5,000	58,142	59,270
					142000	Stipends	5,000	-	-
				2	213000	Classified Monthly Salaries	51,000	18,686	68,825
					218900	Distributed Reserve	130,000	-	-
					231100	Student Help	825	-	-
					231200	Relief or Extra Help Hourly	400	52,379	-
					231400	Overtime Classified Monthly & Hourl	89	2,882	-
				3	313000	STRS-Academic Noninstructional	306	11,105	11,321
					318900	Distributed Reserve	75,000	-	-
					322000	PERS-Classified	1,000	7,227	18,170
					332000	OASDI-Classified	1,000	1,671	4,267
					336000	Medicare-Classified	1,000	1,072	998
					337000	Medicare-Academic Noninstructional	1,000	843	860
					342000	HWB-Classified	1,000	1,765	28,928
					343000	HWB-Academic Noninstructional	1,000	14,268	14,464
					352000	SUI-Classified	1,926	36	34
					353100	SUI-Academic Noninstructional	255	29	30
					362000	WCI-Classified	1,000	1,479	1,377

							Year	Values		
								2026	2027	
							Sum of Budget	Sum of Actuals	Sum of Budget	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()	
215301	Upward Bound - Math & Science	D530100	Upward Bound: Math/Sci	3	363000	WCI-Academic Noninstructional	100	1,163	1,186	
					382000	APPLE-Classified	175	1,577	-	
					4	383000	APPLE-Other Academic Noninstruction	1,959	-	
				418900		Distributed Reserve	5,906	-		
				430100		Supplies and Materials	5,087	16,346	19,848	
				430300		Duplicating	-	438	500	
				5	430400	Printing	102	-	102	
					512000	Consultants	3,000	1,455	1,455	
					514000	Lecturers/Performing Artists/Presen	1,198	-	218	
					518900	Distributed Reserve	35,000	-		
					521000	Conferences, Seminars, Workshops, R	334	50	334	
					522000	Mileage	36	-	36	
					525000	Student Travel	14,000	32,573	47,170	
					551300	Telephone	912	-	912	
					581000	Multiuser Software License	168	1,025	168	
				6	588000	Postage	205	-	205	
					641100	New Equipment - Below Threshold	45	-	45	
					643000	Equipment Lease Purchases	687	-	687	
					7	750000	Student Financial Aid	15,000	1,140	10,000
						762000	Other Payments to Students Other Se	903	-	903
					8	812000	Higher Education	(416,618)	(227,350)	(514,468)
D530100 Total			-		-	(222,155)				
215301 Total							-	-	(222,155)	
215302	Student Support Services Program	D530200	Student Support Services Program	1	118900	Distributed Reserve	100,000	-	-	
					122000	Noninstructional Administrators/Sup	10,000	130,518	130,518	
					124000	Noninstructional Adjunct	10,000	63,641	-	
					142000	Stipends	-	-		
				2	213000	Classified Monthly Salaries	35,000	29,868	30,793	
					218900	Distributed Reserve	65,889	-	-	
					231200	Relief or Extra Help Hourly	425	69	-	
					231400	Overtime Classified Monthly & Hourl	44	-	-	
				3	313000	STRS-Academic Noninstructional	2,913	12,155	-	
					318900	Distributed Reserve	52,000	-		
					322000	PERS-Classified	1,000	8,125	8,129	
					323000	PERS-Academic Noninstructional	1,000	34,992	34,457	
					332000	OASDI-Classified	1,000	1,838	1,909	
					333000	OASDI-Academic Noninstructional	1,000	8,219	8,093	
					336000	Medicare-Classified	1,000	431	447	
					337000	Medicare-Academic Noninstructional	2,182	2,845	1,893	
					342000	HWB-Classified	1,000	14,824	14,464	
					343000	HWB-Academic Noninstructional	322	959	1,982	
					352000	SUI-Classified	2,797	15	15	
					353100	SUI-Academic Noninstructional	1,000	96	66	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215302	Student Support Services Program	D530200	Student Support Services Program	3	362000	WCI-Classified	1,000	599	616
					363000	WCI-Academic Noninstructional	1,000	3,883	2,611
					372000	CILB-Classified	1,000	-	
					373000	CILB-Other Academic Noninstructiona	1,000	4,295	4,374
					382000	APPLE-Classified	2,261	3	
					383000	APPLE-Other Academic Noninstruction	1,379	-	
				4	418900	Distributed Reserve	10,000	-	10,000
					430100	Supplies and Materials	12,260	341	12,260
					430300	Duplicating	1,010	20	1,010
					430400	Printing	1,117	6	1,117
				5	512000	Consultants	5,125	1,400	5,125
					518900	Distributed Reserve	65,358	-	41,358
					521000	Conferences, Seminars, Workshops, R	50	1,579	50
					525000	Student Travel	575	8,349	18,075
					581000	Multiuser Software License	457	1,890	2,957
					588000	Postage	340	76	340
				6	643000	Equipment Lease Purchases	536	-	536
				8	812000	Higher Education	(393,040)	(331,033)	(511,391)
			D530200 Total				-	-	(178,196)
215302	Total						-	-	(178,196)
215321	Calworks LA County	D532100	Calworks LA County	2	213000	Classified Monthly Salaries	54,629	54,629	100,797
					218900	Distributed Reserve			(46,205)
				3	318900	Distributed Reserve			(29,910)
					322000	PERS-Classified	14,645	14,645	26,611
					332000	OASDI-Classified	3,387	3,387	6,250
					336000	Medicare-Classified	792	792	1,462
					342000	HWB-Classified	14,692	14,692	28,928
					352000	SUI-Classified	30	30	51
					362000	WCI-Classified	1,093	1,093	2,016
				8	814000	Temporary Assistance For Needy Fami	(89,268)	(89,268)	(90,000)
			D532100 Total				-	-	-
215321	Total						-	-	-
215331	Upward Bound: Math/Sci Summer Food	D533100	Upward Bound: Math/Sci Summer Fod P	4	430100	Supplies and Materials	10,000	9,780	10,000
				8	819900	Other Federal Revenues	(10,000)	(9,780)	(10,000)
			D533100 Total				-	-	-
215331	Total						-	-	-
215333	Upward Bound: Classic Rosemad	D533300	Upward Bound: Classic Rosemead	1	118900	Distributed Reserve	45,000	-	-
					122000	Noninstructional Administrators/Sup	12,564	11,230	
				2	213000	Classified Monthly Salaries	30,000	22,189	-
					218900	Distributed Reserve	90,000	-	-
					231200	Relief or Extra Help Hourly	10,000	11,268	-
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	313000	STRS-Academic Noninstructional	888	-	

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
215333	Upward Bound: Classic Rosemad	D533300	Upward Bound: Classic Rosemead	3	318900	Distributed Reserve	45,950	-	-				
					322000	PERS-Classified	1,000	7,205	-				
					323000	PERS-Academic Noninstructional	1,000	3,011	-				
					332000	OASDI-Classified	1,000	1,995	-				
					333000	OASDI-Academic Noninstructional	1,000	685	-				
					336000	Medicare-Classified	2,274	569	-				
					337000	Medicare-Academic Noninstructional	1,000	160	-				
					342000	HWB-Classified	5,000	5,269	-				
					343000	HWB-Academic Noninstructional	5,004	2,633	-				
					352000	SUI-Classified	293	20	-				
					353100	SUI-Academic Noninstructional	157	6	-				
					362000	WCI-Classified	948	549	-				
					363000	WCI-Academic Noninstructional	445	-	-				
					382000	APPLE-Classified	162	-	-				
					4	418900	Distributed Reserve	11,059	-	-			
				430100		Supplies and Materials	8,427	-	-				
				430300		Duplicating	655	-	-				
				430400		Printing	50	-	-				
				5	512000	Consultants	10,049	-	-				
					518900	Distributed Reserve	35,658	-	-				
					521000	Conferences, Seminars, Workshops, R	1,544	-	-				
					522000	Mileage	30	-	-				
					525000	Student Travel	20,987	-	-				
					551300	Telephone	1,960	-	-				
					581000	Multiuser Software License	610	-	-				
					588000	Postage	36	-	-				
				6	641100	New Equipment - Below Threshold	65	1,495	-				
				7	750000	Student Financial Aid	1,135	2,610	-				
					762000	Other Payments to Students Other Se	510	-	-				
					768900	Distr Reserve - Paymt to Student	14,000	-	-				
				8	812000	Higher Education	(360,460)	(70,891)	-				
				D533300 Total							-	-	-
				215333 Total							-	-	-
215334	Upward Bound: M/S El Monte	D533400	Upward Bound: M/S El Monte	1	118900	Distributed Reserve	35,000	-	-				
					122000	Noninstructional Administrators/Sup	1,972	58,142	59,270				
					142000	Stipends	4,413	-	-				
				2	213000	Classified Monthly Salaries	20,001	50,903	68,825				
					218900	Distributed Reserve	137,766	-	-				
					231200	Relief or Extra Help Hourly	10,000	40,723	-				
				3	231400	Overtime Classified Monthly & Hourl	5,000	2,251	-				
					313000	STRS-Academic Noninstructional	1,000	11,105	11,321				
					318900	Distributed Reserve	45,000	-	-				
				3	322000	PERS-Classified	1,000	11,808	18,170				

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
215334	Upward Bound: M/S El Monte	D533400	Upward Bound: M/S El Monte	3	332000	OASDI-Classified	1,000	3,289	4,267				
					336000	Medicare-Classified	1,000	1,357	998				
					337000	Medicare-Academic Noninstructional	1,000	843	860				
				4	342000	HWB-Classified	5,000	15,843	28,928				
					343000	HWB-Academic Noninstructional	7,549	14,268	14,464				
					352000	SUI-Classified	546	46	34				
				5	353100	SUI-Academic Noninstructional	500	29	30				
					362000	WCI-Classified	1,000	1,878	1,377				
					363000	WCI-Academic Noninstructional	1,000	1,163	1,186				
				6	382000	APPLE-Classified	1,472	1,201	-				
					383000	APPLE-Other Academic Noninstruction	1,382	-	-				
					418900	Distributed Reserve	4,800	-	-				
				7	430100	Supplies and Materials	5,333	15,237	16,733				
					430300	Duplicating	200	216	200				
					512000	Consultants	1,825	970	2,825				
				8	518900	Distributed Reserve	27,419	-	19				
					521000	Conferences, Seminars, Workshops, R	370	-	-				
					522000	Mileage	304	-	304				
				9	525000	Student Travel	13,366	42,581	43,166				
					551300	Telephone	280	-	280				
					581000	Multiuser Software License	2,183	1,025	1,053				
				10	588000	Postage	579	442	579				
					750000	Student Financial Aid	10,000	1,320	1,500				
					762000	Other Payments to Students Other Se	-	280	-				
				8	812000	Higher Education	(349,260)	(276,920)	(509,109)				
				D533400 Total							-	-	(232,720)
				215334 Total							-	-	(232,720)
				215335	Small Business Dev Ctr-SBDC	D533500	Small Business Dev Ctr-SBDC	2	212000	Classified Management Salaries	20,000	59,877	-
									213000	Classified Monthly Salaries	20,000	28,720	-
								3	231200	Relief or Extra Help Hourly	3,048	4,872	-
									318900	Distributed Reserve	7,000	-	-
									322000	PERS-Classified	500	19,727	1
								4	332000	OASDI-Classified	500	5,663	-
336000	Medicare-Classified	192	1,395						-				
342000	HWB-Classified	890	10,012						-				
5	352000	SUI-Classified	22					47	1				
	362000	WCI-Classified	500					1,871	-				
	372000	CILB-Classified	500					1,236	-				
6	382000	APPLE-Classified	1,000					183	-				
	512000	Consultants	35,000					12,038	-				
	8	819900	Other Federal Revenues					(89,152)	(145,641)	(210,876)			
D533500 Total								-	-	(210,874)			
215335 Total								-	-	(210,874)			

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
215368	Small Business Dev Ctr-SBDC CY2026	D536800	Small Business Dev Ctr-SBDC CY2026	2	212000	Classified Management Salaries	-	29,939	91,578
					213000	Classified Monthly Salaries	-	21,064	50,399
				3	231200	Relief or Extra Help Hourly	-	3,906	10,000
					318900	Distributed Reserve	-	-	25,280
					322000	PERS-Classified	-	13,656	37,482
					332000	OASDI-Classified	-	2,944	8,803
					336000	Medicare-Classified	-	745	2,059
					342000	HWB-Classified	-	5,250	15,455
					352000	SUI-Classified	-	25	71
					362000	WCI-Classified	-	1,097	2,840
					372000	CILB-Classified	-	911	2,187
					382000	APPLE-Classified	-	146	-
				4	418900	Distributed Reserve	-	-	-
				5	512000	Consultants	-	-	50,000
				8	819900	Other Federal Revenues	-	(79,685)	(85,280)
				D536800 Total			-	-	210,874
215368 Total							-	-	210,874
215378	CARES ACT-Institutional Portion	D537800	CARES Act-Institutional Portion	1	142000	Stipends	-	-	-
					3	337000	Medicare-Academic Noninstructional	-	-
				353100		SUI-Academic Noninstructional	-	-	-
				363000		WCI-Academic Noninstructional	-	-	-
				383000		APPLE-Other Academic Noninstruction	-	-	-
				D537800 Total			-	-	-
215378 Total							-	-	-
215396	COVID-19 RESPONSE BLOCK GRNT-FED	D539600	COVID-19 RESPONSE BLOCK GRNT-FED	1	142000	Stipends	-	-	-
					3	313000	STRS-Academic Noninstructional	-	(0)
				337000		Medicare-Academic Noninstructional	-	-	-
				353100		SUI-Academic Noninstructional	-	-	-
				363000		WCI-Academic Noninstructional	-	-	-
				D539600 Total			-	(0)	-
215396 Total							-	(0)	-
215397	Micro Nano Technology (MNT)-NSF	D539700	Micro Nano Technology (MNT)-NSF	1	127000	Noninstructional Reassigned	-	-	-
					2	231200	Relief or Extra Help Hourly	50,000	151,777
				231400		Overtime Classified Monthly & Hourl	20,000	20,316	-
				3	313000	STRS-Academic Noninstructional	-	(5,208)	-
					318900	Distributed Reserve	-	-	-
					322000	PERS-Classified	18,935	-	-
					332000	OASDI-Classified	4,340	862	-
					336000	Medicare-Classified	1,015	2,407	-
					337000	Medicare-Academic Noninstructional	-	-	-
					343000	HWB-Academic Noninstructional	-	-	-
					352000	SUI-Classified	35	83	-
					353100	SUI-Academic Noninstructional	-	-	-
								-	-
							-	-	-

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215397	Micro Nano Technology (MNT)-NSF	D539700	Micro Nano Technology (MNT)-NSF	3	362000	WCI-Classified	1,400	3,442	
					363000	WCI-Academic Noninstructional	-	-	
					382000	APPLE-Classified	-	5,553	
				4	430100	Supplies and Materials	-	177	-
					430300	Duplicating	-	168	
					430400	Printing	-	-	
					440000	Media Supplies/Materials	-	162	
				5	512000	Consultants	-	-	
					515000	Other Personal & Consulting Service	75,000	107,067	-
					515011	Participant Support Stpnd-Other Svc	400,000	290,344	110,021
					521000	Conferences, Seminars, Workshops, R	-	5,542	-
					521022	Participant Support Travel	200,000	20,440	
					521033	Participant Support Subsistence	-	9,452	
					522000	Mileage	-	20	
					525000	Student Travel	-	698	
					582000	Other Services	-	243,666	-
					588000	Postage	-	-	
				6	648900	Distributed Reserve	168,568	-	
				8	819900	Other Federal Revenues	(939,293)	(856,969)	(110,021)
		D539700 Total					-	-	-
215397 Total							-	-	-
215398	Pathways 2 Completion II	D539800	Pathways 2 Completion II	1	118900	Distributed Reserve	59,941	-	
				2	213000	Classified Monthly Salaries			78,930
					218900	Distributed Reserve	55,340	-	
				3	318900	Distributed Reserve	18,000	-	
					322000	PERS-Classified			20,838
					332000	OASDI-Classified			4,894
					336000	Medicare-Classified			1,145
					342000	HWB-Classified			28,928
					352000	SUI-Classified			40
					362000	WCI-Classified			1,579
				4	430100	Supplies and Materials	6,000	28,236	55,520
					430300	Duplicating	-	213	500
				5	512000	Consultants	15,000	6,100	29,500
					515000	Other Personal & Consulting Service	-	-	
					521000	Conferences, Seminars, Workshops, R	-	1,618	10,300
					522000	Mileage	-	271	1,000
					531000	Dues and Membership	-	650	
					581000	Multiuser Software License	-	-	-
				6	641000	New Equipment - Depreciable	-	2,795	25,000
					641100	New Equipment - Below Threshold			-
					641200	New Equipment \$5,000 or Greater	-	-	5,000
				8	812000	Higher Education	(154,281)	(39,883)	(263,174)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215398	Pathways 2 Completion II	D539800	Total				-	-	-
215398 Total							-	-	-
215467	STEM: Next Level in HSI Excellence	D546700	STEM: Next Level in HSI Excellence	1	118900	Distributed Reserve	140,000	-	
					122000	Noninstructional Administrators/Sup	24,912	-	
					124000	Noninstructional Adjunct	25,000	-	
					127000	Noninstructional Reassigned	160,000	-	
					142000	Stipends	25,000	-	
				2	213000	Classified Monthly Salaries	30,000	-	134,791
					218900	Distributed Reserve	270,000	-	
					231100	Student Help	40,000	9,246	
					231200	Relief or Extra Help Hourly	20,000	2,393	
				3	313000	STRS-Academic Noninstructional	1,000	-	
					318900	Distributed Reserve	221,707	-	
					322000	PERS-Classified	1,000	-	35,586
					332000	OASDI-Classified	1,000	-	8,358
					336000	Medicare-Classified	2,220	704	1,955
					337000	Medicare-Academic Noninstructional	1,720	-	
					342000	HWB-Classified	1,000	-	57,856
					343000	HWB-Academic Noninstructional	17,945	-	
					352000	SUI-Classified	1,004	25	68
					353100	SUI-Academic Noninstructional	1,000	-	
					362000	WCI-Classified	1,011	920	2,697
					363000	WCI-Academic Noninstructional	357	-	
					382000	APPLE-Classified	4,102	827	
					383000	APPLE-Other Academic Noninstruction	367	-	
				4	418900	Distributed Reserve	23,550	-	
					430100	Supplies and Materials	3,635	9,259	
					430300	Duplicating	1,000	-	
				5	512000	Consultants	70,000	-	-
					518900	Distributed Reserve	25,926	-	
					521000	Conferences, Seminars, Workshops, R	825	-	
					522000	Mileage	154	-	
					525000	Student Travel	686	-	
					566000	Rentals	3,312	-	
					581000	Multiuser Software License	2,876	-	-
				6	641000	New Equipment - Depreciable	-	-	
					641100	New Equipment - Below Threshold	-	-	
				7	750000	Student Financial Aid	18,646	-	
					762000	Other Payments to Students Other Se	20,000	-	
				8	812000	Higher Education	(1,160,955)	(23,375)	(241,311)
		D546700	Total				-	-	-
215467 Total							-	-	-
215499	NSF Future Manufacturing (FM) Prgm	D549900	NSF Future Manufacturing (FM) Prgm	1	127000	Noninstructional Reassigned	3,145	13,658	13,658

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
215499	NSF Future Manufacturing (FM) Prgm	D549900	NSF Future Manufacturing (FM) Prgm	1	142000	Stipends	13,031	26,500	26,500
				3	313000	STRS-Academic Noninstructional	-	6,083	
					318900	Distributed Reserve	19,767	-	
					337000	Medicare-Academic Noninstructional	-	582	
					343000	HWB-Academic Noninstructional	-	2,904	
					353100	SUI-Academic Noninstructional	-	20	
					363000	WCI-Academic Noninstructional	-	803	
				4	430100	Supplies and Materials	795	657	657
				5	515011	Participant Support Stpnd-Other Svc	16,425	14,000	14,000
					521000	Conferences, Seminars, Workshops, R	2,122	-	2,122
					525000	Student Travel	-	181	181
				6	641000	New Equipment - Depreciable	-	-	
					648900	Distributed Reserve	14,316	-	503
				8	819000	LACOE ONLY ACCOUNT	-	-	
					819900	Other Federal Revenues	(69,601)	(65,389)	(57,621)
				D549900 Total					
215499 Total							-	-	-
215565	Congressional Funded Community Proj	D556500	Congressional Funded Community Proj	2	212500	Classified Supervision	90,140	33,462	-
					231200	Relief or Extra Help Hourly	-	32,133	
				3	322000	PERS-Classified	23,841	8,971	-
					332000	OASDI-Classified	5,590	2,331	-
					336000	Medicare-Classified	1,307	1,011	-
					342000	HWB-Classified	20,890	7,813	-
					352000	SUI-Classified	575	35	-
					362000	WCI-Classified	1,900	1,312	-
					382000	APPLE-Classified	-	1,205	
				4	418900	Distributed Reserve	14,910	-	
					430100	Supplies and Materials	-	22,981	-
					430300	Duplicating	-	-	
				5	515000	Other Personal & Consulting Service	-	46,886	-
					521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					582000	Other Services	-	2,464	-
				6	641000	New Equipment - Depreciable	-	-	
					641200	New Equipment \$5,000 or Greater	-	-	
				8	812000	Higher Education	(159,153)	(160,602)	-
				D556500 Total					
215565 Total							-	-	-
215569	UPREACH-Unifying PCC's Resources	D556900	UPREACH-Unifying PCC's Resources	1	123000	Noninstructional Other	115,792	-	146,024
					127000	Noninstructional Reassigned	-	-	
					142000	Stipends	14,000	-	
				2	213000	Classified Monthly Salaries	195,688	90,719	
					218900	Distributed Reserve	19,392	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215569	UPREACH-Unifying PCC's Resources	D556900	UPREACH-Unifying PCC's Resources	2	231100	Student Help	75,000	-	
					231200	Relief or Extra Help Hourly	90,000	-	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	313000	STRS-Academic Noninstructional	25,000	-	27,891
					318900	Distributed Reserve	9,415	-	
					322000	PERS-Classified	55,000	-	
					332000	OASDI-Classified	15,000	1,003	
					336000	Medicare-Classified	5,000	1,315	
					337000	Medicare-Academic Noninstructional	2,000	-	2,118
					342000	HWB-Classified	45,000	-	
					343000	HWB-Academic Noninstructional	2,000	-	1,982
					352000	SUI-Classified	500	-	
					353100	SUI-Academic Noninstructional	125	-	74
					362000	WCI-Classified	7,000	1,814	
					363000	WCI-Academic Noninstructional	3,000	-	2,921
					373000	CILB-Other Academic Noninstructiona	3,500	-	4,374
					382000	APPLE-Classified	3,260	-	
				4	418900	Distributed Reserve	80,000	-	
					430100	Supplies and Materials	10,000	-	
					430300	Duplicating	1,000	-	
				5	512000	Consultants	65,000	-	-
					514000	Lecturers/Performing Artists/Presen	-	-	-
					515000	Other Personal & Consulting Service	1,000	-	
					518900	Distributed Reserve	100,000	-	
					521000	Conferences, Seminars, Workshops, R	1,000	-	
					531000	Dues and Membership	1,000	-	
					582000	Other Services	200	-	
				8	812000	Higher Education	(944,872)	(94,852)	(185,384)
		D556900 Total					-	-	-
215569 Total							-	-	-
215570	VOICES in STEM	D557000	VOICES in STEM	1	127000	Noninstructional Reassigned	114,143	16,115	-
					142000	Stipends	6,500	11,000	-
				2	231100	Student Help	-	4,042	-
					231200	Relief or Extra Help Hourly	-	26,929	-
					231400	Overtime Classified Monthly & Hourl	12,000	12,084	-
				3	313000	STRS-Academic Noninstructional	15,500	4,606	-
					332000	OASDI-Classified	500	521	
					336000	Medicare-Classified	200	512	
					337000	Medicare-Academic Noninstructional	1,500	385	-
					343000	HWB-Academic Noninstructional	20,000	3,508	-
					352000	SUI-Classified	25	17	
					353100	SUI-Academic Noninstructional	100	13	-
					362000	WCI-Classified	300	861	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215570	VOICES in STEM	D557000	VOICES in STEM	3	363000	WCI-Academic Noninstructional	3,000	542	-
					382000	APPLE-Classified	-	872	-
					383000	APPLE-Other Academic Noninstruction	-	113	-
				4	418900	Distributed Reserve	-	-	-
					430100	Supplies and Materials	20,000	6,752	-
					430300	Duplicating	-	589	-
				5	512000	Consultants	-	68,287	8,947
					518900	Distributed Reserve	114,130	-	-
					521000	Conferences, Seminars, Workshops, R	-	99	-
					525000	Student Travel	-	396	-
					566000	Rentals	-	-	-
					581000	Multiuser Software License	-	-	-
				6	641000	New Equipment - Depreciable	-	5,408	-
				8	812000	Higher Education	(307,898)	(163,651)	(8,947)
		D557000 Total					-	-	-
215570 Total							-	-	-
215571	East Asia National Resource Center	D557100	East Asia National Resource Center	1	142000	Stipends	-	4,000	-
				2	231100	Student Help	-	1,512	1,500
					231200	Relief or Extra Help Hourly	-	-	500
				3	313000	STRS-Academic Noninstructional	-	-	-
					318900	Distributed Reserve	18,551	-	214
					337000	Medicare-Academic Noninstructional	-	58	-
					353100	SUI-Academic Noninstructional	-	2	-
					362000	WCI-Classified	-	30	30
					363000	WCI-Academic Noninstructional	-	80	-
				4	430100	Supplies and Materials	-	1,858	1,079
					430300	Duplicating	-	210	290
				5	514000	Lecturers/Performing Artists/Presen	-	1,800	500
					521000	Conferences, Seminars, Workshops, R	-	1,662	-
					525000	Student Travel	-	3,226	-
				8	812000	Higher Education	(18,551)	(14,438)	(4,113)
		D557100 Total					-	-	-
215571 Total							-	-	-
215576	DOD CA Dreams	D557600	DOD CA Dreams	1	127000	Noninstructional Reassigned	-	-	-
				3	318900	Distributed Reserve	-	-	-
				5	512000	Consultants	-	-	-
				8	819900	Other Federal Revenues	-	-	-
		D557600 Total					-	-	-
215576 Total							-	-	-
215597	Women's Business Center (WBC)	D559700	Women's Business Center (WBC)	2	212000	Classified Management Salaries	4,248	70,194	-
					218900	Distributed Reserve	45,000	-	-
					231200	Relief or Extra Help Hourly	5,000	9,745	-
					231400	Overtime Classified Monthly & Hourl	-	90	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215597	Women's Business Center (WBC)	D559700	Women's Business Center (WBC)	3	318900	Distributed Reserve	25,000	-	-
					322000	PERS-Classified	400	16,462	-
					332000	OASDI-Classified	107	4,352	1
					336000	Medicare-Classified	17	1,160	-
					342000	HWB-Classified	500	11,607	-
					352000	SUI-Classified	30	40	1
					362000	WCI-Classified	50	1,601	-
					372000	CILB-Classified	50	-	-
					382000	APPLE-Classified	100	369	-
				4	418900	Distributed Reserve	10,000	-	10,000
				5	512000	Consultants	20,350	24,740	45,350
					518900	Distributed Reserve	51,000	-	26,000
					521000	Conferences, Seminars, Workshops, R	364	12	364
					522000	Mileage	-	103	-
				8	819900	Other Federal Revenues	(162,216)	(140,476)	(358,243)
			D559700 Total				-	-	(276,527)
215597	Total						-	-	(276,527)
215599	Veritas Soar	D559900	Veritas Soar	1	142000	Stipends	-	-	-
				2	231100	Student Help	-	4,100	10,000
					231200	Relief or Extra Help Hourly	-	55,555	85,000
					231400	Overtime Classified Monthly & Hourl	6,000	6,827	6,000
				3	332000	OASDI-Classified	5,200	299	-
					336000	Medicare-Classified	1,840	875	-
					352000	SUI-Classified	-	23	-
					362000	WCI-Classified	-	1,330	-
					382000	APPLE-Classified	-	1,199	-
				4	418900	Distributed Reserve	278,158	-	16,799
					430100	Supplies and Materials	-	-	-
					430300	Duplicating	-	42	-
				5	525000	Student Travel	-	42,000	42,130
				8	819900	Other Federal Revenues	(291,198)	(112,250)	(159,929)
					869900	Other Miscellaneous State Revenue	-	-	-
			D559900 Total				-	-	-
215599	Total						-	-	-
215661	Caltech NSF-TRAILBLAZER	D566100	Caltech NSF-TRAILBLAZER	5	512000	Consultants	-	-	-
					515000	Other Personal & Consulting Service	-	-	20,000
					515011	Participant Support Stpnd-Other Svc	-	-	25,000
					521000	Conferences, Seminars, Workshops, R	-	-	5,000
				8	819900	Other Federal Revenues	-	-	(50,000)
			D566100 Total				-	-	-
215661	Total						-	-	-
215710	NAU - MIRA	D571000	NAU - MIRA	1	127000	Noninstructional Reassigned	7,036	6,829	-
				3	313000	STRS-Academic Noninstructional	-	1,304	1

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215710	NAU - MIRA	D571000	NAU - MIRA	3	318900	Distributed Reserve	2,860	-	-
					337000	Medicare-Academic Noninstructional	-	99	1
					343000	HWB-Academic Noninstructional	-	1,110	1
					353100	SUI-Academic Noninstructional	-	3	1
					363000	WCI-Academic Noninstructional	-	137	-
				4	430100	Supplies and Materials	8,208	6,182	8,620
				6	641000	New Equipment - Depreciable			2,000
					648900	Distributed Reserve	-	-	
				8	819900	Other Federal Revenues	(18,104)	(15,664)	(10,620)
		D571000 Total					-	-	4
215710	Total						-	-	4
215718	DoD MMEC Project	D571800	DoD MMEC Project	5	515011	Participant Support Stpnd-Other Svc	24,500	24,500	-
				8	819900	Other Federal Revenues	(24,500)	(24,500)	
		D571800 Total					-	-	-
215718	Total						-	-	-
215719	Purdue Univ Subaward - NEUP	D571900	Purdue Univ Subaward - NEUP	1	127000	Noninstructional Reassigned	2,869	-	
				3	318900	Distributed Reserve	1,186	-	
				5	515011	Participant Support Stpnd-Other Svc	20,000	-	
				8	819900	Other Federal Revenues	(24,055)	-	
		D571900 Total					-	-	
215719	Total						-	-	
215720	Purdue Univ Subaward - NRC	D572000	Purdue Univ Subaward - NRC	1	127000	Noninstructional Reassigned	14,395	-	
				3	318900	Distributed Reserve	5,933	-	
				8	819900	Other Federal Revenues	(20,328)	-	
		D572000 Total					-	-	
215720	Total						-	-	
215738	MNT-EC Renewal 25-26 (NSF)	D573800	MNT-EC Renewal 25-26 (NSF)	1	118900	Distributed Reserve			31,478
					127000	Noninstructional Reassigned	70,000	68,289	61,498
					142000	Stipends	-	-	30,000
				2	231200	Relief or Extra Help Hourly	100,000	20,877	140,123
					231400	Overtime Classified Monthly & Hourl	20,000	-	20,000
				3	313000	STRS-Academic Noninstructional	13,370	13,043	13,400
					322000	PERS-Classified	-	387	780
					332000	OASDI-Classified	-	89	180
					336000	Medicare-Classified	2,000	303	1,717
					337000	Medicare-Academic Noninstructional	1,000	990	1,010
					343000	HWB-Academic Noninstructional	16,680	11,101	19,832
					352000	SUI-Classified	200	10	389
					353100	SUI-Academic Noninstructional	350	34	616
					362000	WCI-Classified	3,000	418	4,500
					363000	WCI-Academic Noninstructional	1,400	1,366	1,436
					382000	APPLE-Classified	-	462	937
				4	430100	Supplies and Materials	5,000	5,225	6,139

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
215738	MNT-EC Renewal 25-26 (NSF)	D573800	MNT-EC Renewal 25-26 (NSF)	4	430300	Duplicating	2,000	420	2,000
					440000	Media Supplies/Materials	-	216	
				5	515000	Other Personal & Consulting Service	670,000	518,967	935,433
					515011	Participant Support Stpnd-Other Svc	150,000	55,281	244,719
					521000	Conferences, Seminars, Workshops, R	35,000	20,063	46,170
					521022	Participant Support Travel	50,000	18,950	81,050
					521033	Participant Support Subsistence	10,000	4,751	15,249
					522000	Mileage	-	201	-
					582000	Other Services	440,000	311,099	555,508
					588000	Postage	1,000	-	1,000
				6	641000	New Equipment - Depreciable	-	4,566	-
				8	819900	Other Federal Revenues	(1,591,000)	(1,057,108)	(2,235,164)
			D573800 Total				-	-	(20,000)
215738	Total						-	-	(20,000)
215739	SEMI-NSF NNME Subrecipient	D573900	SEMI-NSF NNME Subrecipient	1	127000	Noninstructional Reassigned	27,115	27,316	49,143
				2	231200	Relief or Extra Help Hourly	24,000	2,928	70,871
				3	313000	STRS-Academic Noninstructional	5,179	5,217	9,387
					322000	PERS-Classified	-	785	366
					332000	OASDI-Classified	-	182	
					336000	Medicare-Classified	348	42	725
					337000	Medicare-Academic Noninstructional	393	396	714
					343000	HWB-Academic Noninstructional	3,019	4,440	10,125
					352000	SUI-Classified	120	1	25
					353100	SUI-Academic Noninstructional	136	14	25
					362000	WCI-Classified	480	59	1,000
					363000	WCI-Academic Noninstructional	542	546	984
					382000	APPLE-Classified	900	-	1,875
				4	430100	Supplies and Materials	1,250	618	
					430300	Duplicating			1,250
					440000	Media Supplies/Materials	-	-	-
				5	515000	Other Personal & Consulting Service	102,000	102,000	110,000
					515011	Participant Support Stpnd-Other Svc	12,500	2,000	73,000
					521000	Conferences, Seminars, Workshops, R	8,800	6,413	15,587
					521022	Participant Support Travel	50,000	32,913	33,409
					521033	Participant Support Subsistence	-	4,700	
				8	819900	Other Federal Revenues	(236,782)	(190,571)	(378,486)
			D573900 Total				-	-	-
215739	Total						-	-	-
215742	Ocean Sci Rsrch Exp Engage 2-yr Std	D574200	Ocean Sci Rsrch Exp Engage 2-yr Std	1	118900	Distributed Reserve	442,164	-	
					142000	Stipends	-	28,181	133,617
				2	231200	Relief or Extra Help Hourly	-	-	12,000
					231400	Overtime Classified Monthly & Hourl	-	1,156	8,117
				3	313000	STRS-Academic Noninstructional	-	5,383	

							Year	Values					
								2026	2027				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()				
215742	Ocean Sci Rsrch Exp Engage 2-yr Std	D574200	Ocean Sci Rsrch Exp Engage 2-yr Std	3	318900	Distributed Reserve	-	-	33,009				
					332000	OASDI-Classified	-	51					
					336000	Medicare-Classified	-	12					
					337000	Medicare-Academic Noninstructional	-	409					
					352000	SUI-Classified	-	0					
					353100	SUI-Academic Noninstructional	-	14					
					362000	WCI-Classified	-	23					
					363000	WCI-Academic Noninstructional	-	564					
				4	430100	Supplies and Materials	-	1,472	1,045				
					430300	Duplicating	-	16					
				5	512000	Consultants	-	5,000	23,000				
					515011	Participant Support Stpnd-Other Svc	-	-	120,000				
					521000	Conferences, Seminars, Workshops, R	-	2,500	15,222				
					521022	Participant Support Travel	-	-	19,521				
					525000	Student Travel	-	1,238	24,614				
					582000	Other Services	-	-	3,000				
					584000	Advertising	-	-	3,000				
					8	819900	Other Federal Revenues	(442,164)	(46,019)	(396,145)			
				D574200 Total							-	-	-
				215742 Total							-	-	-
215768	CTEA: Administration of Justice	D576800	CTEA: Administration of Justice	5	582000	Other Services			2,575				
				6	641000	New Equipment - Depreciable			56,856				
				8	817000	Career & Technical Education			(59,431)				
				D576800 Total									-
215768 Total									-				
215769	CTEA: Automotive	D576900	CTEA: Automotive	2	231200	Relief or Extra Help Hourly			12,000				
				3	318900	Distributed Reserve			840				
				4	430100	Supplies and Materials			5,000				
				5	521000	Conferences, Seminars, Workshops, R			7,000				
				6	641000	New Equipment - Depreciable			29,000				
				8	817000	Career & Technical Education			(53,840)				
				D576900 Total									-
215769 Total									-				
215770	CTEA: Computer Information Systems	D577000	CTEA: Computer Information Systems	1	142000	Stipends			19,500				
				3	332000	OASDI-Classified			1,500				
					336000	Medicare-Classified			450				
					352000	SUI-Classified			300				
					362000	WCI-Classified			539				
				8	817000	Career & Technical Education			(22,289)				
				D577000 Total									-
215770 Total									-				
215771	CTEA: Culinary Arts	D577100	CTEA: Culinary Arts	2	231100	Student Help			10,000				
					231200	Relief or Extra Help Hourly			15,000				

							Year	Values				
								2026	2027			
							Sum of Budget	Sum of Actuals	Sum of Budget			
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()			
215771	CTEA: Culinary Arts	D577100	CTEA: Culinary Arts	3	336000	Medicare-Classified			318			
					352000	SUI-Classified		132				
					362000	WCI-Classified		800				
				4	430100	Supplies and Materials		1,750				
					6	641000	New Equipment - Depreciable		3,750			
						8	817000	Career & Technical Education		(31,750)		
				D577100 Total							-	
215771 Total									-			
215772	CTEA: Teacher Aide	D577200	CTEA: Teacher Aide	2	231100	Student Help		5,000				
					362000	WCI-Classified		715				
				4	430100	Supplies and Materials		2,500				
					8	817000	Career & Technical Education		(8,215)			
				D577200 Total							-	
215772 Total									-			
215773	CTEA: EMT	D577300	CTEA: EMT	4	430100	Supplies and Materials		10,000				
					5	521000	Conferences, Seminars, Workshops, R		12,000			
				581000		Multiuser Software License		2,270				
				6	641000	New Equipment - Depreciable		18,000				
					8	817000	Career & Technical Education		(42,270)			
				D577300 Total							-	
215773 Total									-			
215774	CTEA: Medical Assisting	D577400	CTEA: Medical Assisting	5	521000	Conferences, Seminars, Workshops, R		4,500				
					581000	Multiuser Software License		2,300				
				6	641000	New Equipment - Depreciable		5,200				
					641100	New Equipment - Below Threshold		8,800				
				8	817000	Career & Technical Education		(20,800)				
					D577400 Total							-
215774 Total									-			
215775	CTEA: Photography	D577500	CTEA: Photography	2	231100	Student Help		15,000				
					231200	Relief or Extra Help Hourly		20,000				
				3	318900	Distributed Reserve		1,700				
					8	817000	Career & Technical Education		(36,700)			
				D577500 Total							-	
215775 Total									-			
220010	Matriculation	D531700	Matriculation	1	121000	Noninstructional Contract Overload	200,000	246,297	-			
					123000	Noninstructional Other	1,165,878	1,113,247	1,359,643			
					124000	Noninstructional Adjunct	957,300	1,149,243	-			
					127000	Noninstructional Reassigned	64,588	-	-			
					142000	Stipends	-	10,815	-			
					2	212500	Classified Supervision	66,330	66,329	67,623		
				213000		Classified Monthly Salaries	923,631	808,035	914,438			
				231100		Student Help	531,201	91,716	-			
				231200		Relief or Extra Help Hourly	27,000	560,422	-			

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
220010	Matriculation	D531700	Matriculation	2	231400	Overtime Classified Monthly & Hourl	1,000	2,502	-
				3	313000	STRS-Academic Noninstructional	198,011	273,859	222,687
					318900	Distributed Reserve	300,000	-	-
					322000	PERS-Classified	265,409	236,761	259,270
					323000	PERS-Academic Noninstructional	51,948	50,537	51,155
					332000	OASDI-Classified	61,378	55,542	60,895
					333000	OASDI-Academic Noninstructional	12,014	12,306	12,014
					336000	Medicare-Classified	14,355	20,807	14,246
					337000	Medicare-Academic Noninstructional	17,842	36,521	19,723
					342000	HWB-Classified	257,916	199,986	277,090
					343000	HWB-Academic Noninstructional	246,439	216,618	291,884
					352000	SUI-Classified	496	706	497
					353100	SUI-Academic Noninstructional	616	1,254	684
					362000	WCI-Classified	19,800	30,566	19,646
					363000	WCI-Academic Noninstructional	24,610	50,392	27,197
					372000	CILB-Classified	4,238	4,090	4,166
					382000	APPLE-Classified	-	20,633	-
					383000	APPLE-Other Academic Noninstruction	-	15,063	-
				4	430300	Duplicating	-	3	-
				5	521000	Conferences, Seminars, Workshops, R	4,000	1,223	-
					581000	Multiuser Software License	100,000	2,878	-
					582000	Other Services	84,000	83,593	-
				8	862600	Matriculation	(5,600,000)	(5,361,943)	-
				D531700 Total					
220010 Total							-	-	3,602,858
220020	Lottery	D000000	General	8	868100	State Lottery Proceeds	(5,292,174)	(2,275,353)	(3,642,731)
		D000000 Total					(5,292,174)	(2,275,353)	(3,642,731)
		D100000	Academic and Student Affairs Office	4	430100	Supplies and Materials	3,981,026	-	791,073
				5	581000	Multiuser Software License	-	120,776	-
				8	868100	State Lottery Proceeds			-
		D100000 Total					3,981,026	120,776	791,073
		D110100	BUS: Business Education	4	430100	Supplies and Materials	18,000	7,299	15,000
					430300	Duplicating	-	2,423	3,000
		D110100 Total					18,000	9,722	18,000
		D110200	BUS: Computer Studies	4	430100	Supplies and Materials	5,000	-	5,000
		D110200 Total					5,000	-	5,000
		D115100	BUS: Cosmetology	4	430100	Supplies and Materials	31,000	23,147	31,000
		D115100 Total					31,000	23,147	31,000
		D115200	CEC: Non Credit Program	4	430100	Supplies and Materials	13,000	16,987	13,551
				5	581000	Multiuser Software License			-
		D115200 Total					13,000	16,987	13,551
		D115300	CEC: Human Services	4	430100	Supplies and Materials	6,000	-	6,000
		D115300 Total					6,000	-	6,000

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
220020	Lottery	D120100	CTE: Certificated Programs	4	430100	Supplies and Materials	100,000	101,939	110,638
					430200	Software	-	4,598	8,500
		D120100 Total					100,000	106,537	119,138
		D120300	BUS: Public Services	4	430100	Supplies and Materials	7,000	129,354	145,009
				5	581000	Multiuser Software License	-	57,363	64,061
		D120300 Total					7,000	186,717	209,070
		D120400	BUS: Culinary & Hospitality	4	430100	Supplies and Materials	25,000	48,981	55,000
		D120400 Total					25,000	48,981	55,000
		D125100	ENG: English	4	430100	Supplies and Materials	35,000	23,027	33,160
					430200	Software	-	57,800	58,000
					430300	Duplicating	-	2,049	4,000
					430400	Printing	-	53	40
				5	581000	Multiuser Software License	-	1,800	1,800
		D125100 Total					35,000	84,729	97,000
		D125200	ENG: Writing Center	4	430100	Supplies and Materials	16,000	14,130	14,136
					430300	Duplicating	-	1,447	1,864
		D125200 Total					16,000	15,578	16,000
		D130000	School of Health Sciences	4	430100	Supplies and Materials	5,000	19,573	20,000
		D130000 Total					5,000	19,573	20,000
		D130100	HS: Registered Nursing	4	430100	Supplies and Materials	20,000	14,744	50,000
		D130100 Total					20,000	14,744	50,000
		D130200	HS: Licensed Voc. Nursing	4	430100	Supplies and Materials	5,000	-	5,000
		D130200 Total					5,000	-	5,000
		D130300	HS: Emer. Med Technician	4	430100	Supplies and Materials	6,000	15,306	21,000
		D130300 Total					6,000	15,306	21,000
		D130400	HS: Nurses Aide Program	4	430100	Supplies and Materials	5,000	-	5,000
		D130400 Total					5,000	-	5,000
		D130500	HS: Dental Assisting	4	430100	Supplies and Materials	15,000	31,529	37,497
					430300	Duplicating	-	77	
		D130500 Total					15,000	31,606	37,497
		D130600	HS: Dental Hygiene	4	430100	Supplies and Materials	12,000	56,088	76,002
		D130600 Total					12,000	56,088	76,002
		D130700	HS: Dental Lab Tech	4	430100	Supplies and Materials	12,000	50,434	62,342
				5	581000	Multiuser Software License	-	17,982	18,000
		D130700 Total					12,000	68,416	80,342
		D130800	HS: Medical Assisting	4	430100	Supplies and Materials	5,000	12,638	15,000
		D130800 Total					5,000	12,638	15,000
		D130900	HS: Radiologic Technology	4	430100	Supplies and Materials	11,000	10,090	11,000
		D130900 Total					11,000	10,090	11,000
		D131000	HS: Nutrition	4	430100	Supplies and Materials	900	899	900
		D131000 Total					900	899	900
		D135100	LANG: Languages	4	430100	Supplies and Materials	2,000	-	-
				5	581000	Multiuser Software License	-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
220020	Lottery	D135100 Total					2,000	-	-
		D135200	LANG: ESL	4	430100	Supplies and Materials	2,000	-	-
		D135200 Total					2,000	-	-
		D140000	LIB: Shatford Library	4	430100	Supplies and Materials	284,600	9,357	9,443
					430300	Duplicating	-	-	-
					430400	Printing	-	513	514
				5	551600	Internet Services	-	-	-
					581000	Multiuser Software License	-	288,066	288,643
				6	631000	Library Books	49,500	71,426	71,500
		D140000 Total					334,100	369,362	370,100
		D145100	MATH: Mathematics	4	430100	Supplies and Materials	30,000	4,020	11,800
					430200	Software	-	26,598	28,200
					430300	Duplicating	-	8,732	15,000
		D145100 Total					30,000	39,351	55,000
		D150100	NS: Biological Sciences	4	430100	Supplies and Materials	50,000	174,410	265,224
				5	581000	Multiuser Software License	40,000	11,800	40,000
				6	641000	New Equipment - Depreciable	-	-	-
		D150100 Total					90,000	186,210	305,224
		D150200	NS: Physical Sciences	4	430100	Supplies and Materials	85,000	90,107	188,614
					430300	Duplicating	-	4,067	-
				5	564000	Repair and Maintenance of Equipment	-	3,062	-
		D150200 Total					85,000	97,236	188,614
		D150400	NS: Engineering General	5	581000	Multiuser Software License	11,000	-	11,000
		D150400 Total					11,000	-	11,000
		D155000	PCA: Division Office	4	430100	Supplies and Materials	-	-	3,490
		D155000 Total					-	-	3,490
		D155100	VAMS: Communications	4	430100	Supplies and Materials	9,000	843	10,592
					430200	Software	500	-	500
					430300	Duplicating	500	25	500
		D155100 Total					10,000	868	11,592
		D155200	PCA: Speech/Forensics	4	430100	Supplies and Materials	500	-	500
					430300	Duplicating	500	199	500
		D155200 Total					1,000	199	1,000
		D155300	PCA: Theater	4	430100	Supplies and Materials	25,000	51,149	51,600
					430300	Duplicating	1,500	1,557	1,500
		D155300 Total					26,500	52,706	53,100
		D155400	PCA: Music and Dance	4	430100	Supplies and Materials	26,000	21,854	37,839
					430200	Software	2,600	-	1,000
					430300	Duplicating	1,000	4,685	3,100
		D155400 Total					29,600	26,539	41,939
		D160100	PE: Kinesiology	4	430100	Supplies and Materials	34,000	139,794	158,788
					430200	Software	-	13,014	13,014
					431000	Fuel	-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
220020 Lottery									
		D160100 Total					34,000	152,807	171,802
		D160200	PE Athletics	4	430100	Supplies and Materials	60,000	66,831	75,000
					430200	Software	-	2,999	3,000
		D160200 Total					60,000	69,831	78,000
		D160300	FOOTBALL	4	430100	Supplies and Materials	30,000	30,000	30,000
		D160300 Total					30,000	30,000	30,000
		D165100	SS: Social Sciences	4	430100	Supplies and Materials	5,000	10,574	27,735
					430300	Duplicating	5,000	2,797	5,000
				5	581000	Multiuser Software License	5,500	8,232	9,500
		D165100 Total					15,500	21,602	42,235
		D170000	VAMS: Division Office	4	430100	Supplies and Materials	14,948	-	51,054
		D170000 Total					14,948	-	51,054
		D170100	VAMS: Art	4	430100	Supplies and Materials	55,000	93,571	169,285
					430200	Software	-	(370)	
					430300	Duplicating	-	400	
		D170100 Total					55,000	93,601	169,285
		D170200	VAMS: Media Studies	4	430100	Supplies and Materials	2,000	19,523	25,849
					430200	Software	-	464	1,500
					430300	Duplicating	-	43	
		D170200 Total					2,000	20,030	27,349
		D170300	VAMS: Graphic Arts Lab	5	581000	Multiuser Software License	300	-	300
		D170300 Total					300	-	300
		D170500	VAMS: Architecture	4	430100	Supplies and Materials	-	6,652	12,007
					430200	Software	-	-	2,100
					430300	Duplicating	-	4	
				5	581000	Multiuser Software License	300	-	300
		D170500 Total					300	6,656	14,407
		D170600	VAMS: Fashion	4	430100	Supplies and Materials	-	(8)	2,367
					430200	Software	-	2,100	4,200
					430300	Duplicating	-	250	500
		D170600 Total					-	2,341	7,067
		D421200	Distance Education	5	581000	Multiuser Software License	125,000	263,481	327,600
		D421200 Total					125,000	263,481	327,600
220020 Total							-	-	-
220500 03-14 Block Grant Allocation-Equip									
		D100000	Academic and Student Affairs Office	5	581000	Multiuser Software License	-	-	
				6	648900	Distributed Reserve	2,959,146	-	2,453,836
				8	862900	Other General Categorical Apportion	(2,959,146)	(1,891,199)	(1,223,041)
		D100000 Total					-	(1,891,199)	1,230,795
		D110000	BUS: Division Office	6	641000	New Equipment - Depreciable	-	41,526	
					641200	New Equipment \$5,000 or Greater	-	5,875	
		D110000 Total					-	47,401	
		D115200	CEC: Non Credit Program	4	430100	Supplies and Materials	-	-	
				6	641000	New Equipment - Depreciable	-	61,948	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
220500	03-14 Block Grant Allocation-Equip	D115200	CEC: Non Credit Program	6	641200	New Equipment \$5,000 or Greater	-	24,947	
		D115200 Total					-	86,894	
		D120100	CTE: Certificated Programs	6	641000	New Equipment - Depreciable			-
		D120100 Total							-
		D125100	ENG: English	6	641000	New Equipment - Depreciable	-	-	
		D125100 Total					-	-	
		D125200	ENG: Writing Center	6	641200	New Equipment \$5,000 or Greater	-	254,266	3,751
		D125200 Total					-	254,266	3,751
		D130000	School of Health Sciences	6	641000	New Equipment - Depreciable	-	35,541	11,476
					641100	New Equipment - Below Threshold	-	67,214	
					641200	New Equipment \$5,000 or Greater	-	33,607	
		D130000 Total					-	136,363	11,476
		D130600	HS: Dental Hygiene	6	641200	New Equipment \$5,000 or Greater	-	-	344,085
		D130600 Total					-	-	344,085
		D130700	HS: Dental Lab Tech	6	641100	New Equipment - Below Threshold	-	-	
					641200	New Equipment \$5,000 or Greater	-		-
		D130700 Total					-	-	-
		D140000	LIB: Shatford Library	6	641000	New Equipment - Depreciable	-	12,393	
					641200	New Equipment \$5,000 or Greater	-	9,685	
		D140000 Total					-	22,079	
		D145100	MATH: Mathematics	6	641000	New Equipment - Depreciable	-	125,667	
					641100	New Equipment - Below Threshold	-	33,701	
		D145100 Total					-	159,368	
		D150100	NS: Biological Sciences	6	641000	New Equipment - Depreciable	-	152,998	87
					641200	New Equipment \$5,000 or Greater	-	84,325	10,693
		D150100 Total					-	237,323	10,781
		D155000	PCA: Division Office	6	641000	New Equipment - Depreciable	-	-	
		D155000 Total					-	-	
		D155100	VAMS: Communications	6	641000	New Equipment - Depreciable	-	10,353	
					641100	New Equipment - Below Threshold	-	-	
		D155100 Total					-	10,353	
		D155400	PCA: Music and Dance	6	641000	New Equipment - Depreciable	-	103,704	
					641200	New Equipment \$5,000 or Greater	-	20,461	-
		D155400 Total					-	124,166	-
		D160100	PE: Kinesiology	6	641000	New Equipment - Depreciable	-	132,841	40,626
					641200	New Equipment \$5,000 or Greater	-	23,610	-
		D160100 Total					-	156,451	40,626
		D160200	PE Athletics	6	641200	New Equipment \$5,000 or Greater	-	-	
		D160200 Total					-	-	
		D165100	SS: Social Sciences	6	641000	New Equipment - Depreciable	-	16,099	
					641100	New Equipment - Below Threshold	-	41,828	
					641200	New Equipment \$5,000 or Greater	-	-	74,357
		D165100 Total					-	57,927	74,357

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
220500	03-14 Block Grant Allocation-Equip	D170000	VAMS: Division Office	6	641000	New Equipment - Depreciable	-	-	
		D170000 Total					-	-	
		D170100	VAMS: Art	6	641000	New Equipment - Depreciable	-	8,701	1,110
		D170100 Total					-	8,701	1,110
		D170200	VAMS: Media Studies	6	641000	New Equipment - Depreciable	-	64,889	4,647
						641100 New Equipment - Below Threshold	-	21,596	
		D170200 Total					-	86,485	4,647
		D170600	VAMS: Fashion	6	641000	New Equipment - Depreciable	-	-	
		D170600 Total					-	-	
		D470000	Information Tech Services	6	641000	New Equipment - Depreciable	-	-	-
						641100 New Equipment - Below Threshold	-	327,200	
						641200 New Equipment \$5,000 or Greater	-	75,375	63,680
		D470000 Total					-	402,575	63,680
		D531700	Matriculation	5	581000	Multiuser Software License	-	100,848	105,891
		D531700 Total					-	100,848	105,891
220500 Total							-	(0)	1,891,199
221300	Catworks	D110100	BUS: Business Education	2	231100	Student Help	-	3,075	
				3	362000	WCI-Classified	-	62	
		D110100 Total					-	3,137	
		D125000	ENG: Division Office	2	231100	Student Help	-	1,679	
				3	362000	WCI-Classified	-	34	
		D125000 Total					-	1,713	
		D130000	School of Health Sciences	2	231100	Student Help	-	5,588	
				3	352000	SUI-Classified	-	0	
						362000 WCI-Classified	-	112	
		D130000 Total					-	5,701	
		D145000	MATH: Division Office	2	231100	Student Help	-	128	
				3	362000	WCI-Classified	-	3	
		D145000 Total					-	130	
		D150000	NS: Division Office	2	231100	Student Help	-	2,332	
				3	352000	SUI-Classified	-	0	
						362000 WCI-Classified	-	47	
		D150000 Total					-	2,379	
		D155400	PCA: Music and Dance	2	231100	Student Help	-	1,693	
				3	362000	WCI-Classified	-	34	
		D155400 Total					-	1,727	
		D160100	PE: Kinesiology	2	231100	Student Help	-	4,275	
				3	352000	SUI-Classified	-	0	
						362000 WCI-Classified	-	86	
		D160100 Total					-	4,360	
		D210000	Admissions and Records	2	231100	Student Help	-	3,913	
				3	362000	WCI-Classified	-	78	
		D210000 Total					-	3,992	

							Year	Values			
							2026	2027			
							Sum of Budget	Sum of Actuals	Sum of Budget		
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()		
221300	Calworks	D230200	International Student Services	2	231100	Student Help	-	559			
				3	352000	SUI-Classified	-	0			
					362000	WCI-Classified	-	11			
		D230200 Total					-	570			
		D230300	Career Planning/Placement	2	231100	Student Help	-	2,737			
				3	352000	SUI-Classified	-	0			
					362000	WCI-Classified	-	55			
		D230300 Total					-	2,792			
		D270000	Success Centers	2	231100	Student Help	-	17,506			
				3	362000	WCI-Classified	-	350			
		D270000 Total					-	17,856			
		D470000	Information Tech Services	2	231100	Student Help	-	4,817			
				3	362000	WCI-Classified	-	96			
		D470000 Total					-	4,913			
		D530100	Upward Bound: Math/Sci	2	231100	Student Help	-	2,147			
				3	362000	WCI-Classified	-	43			
		D530100 Total					-	2,190			
		D531700	Matriculation	2	231100	Student Help	-	3,872			
				3	352000	SUI-Classified	-	0			
					362000	WCI-Classified	-	77			
		D531700 Total					-	3,949			
		D532000	Calworks	2	231100	Student Help	130,000	-	130,000		
				3	362000	WCI-Classified	5,000	-	5,000		
				8	862900	Other General Categorical Apportion	-	(55,410)	-		
		D532000 Total					135,000	(55,410)	135,000		
		221300 Total							135,000	-	135,000
		225117	Associated Degree Nursing Program	D511700	CTEA AS Degree Nursing Program	1	142000	Stipends	-	7,000	-
						2	231100	Student Help	5,000	-	-
3	313000					STRS-Academic Noninstructional	-	1,337	-		
	318900					Distributed Reserve	14,300	-	-		
	337000					Medicare-Academic Noninstructional	-	102	-		
	353100					SUI-Academic Noninstructional	-	4	-		
	363000					WCI-Academic Noninstructional	-	140	-		
4	430100					Supplies and Materials	5,187	16,738	-		
5	521000					Conferences, Seminars, Workshops, R	-	2,120	-		
	522000					Mileage	-	547	-		
	581000					Multiuser Software License	-	1,300	-		
	582000					Other Services	15,373	78,324	-		
6	641000					New Equipment - Depreciable	269,338	-	-		
	648900					Distributed Reserve	-	-	207,248		
7	762000					Other Payments to Students Other Se	6,000	-	-		
8	862900					Other General Categorical Apportion	(315,198)	(107,611)	(207,248)		
D511700 Total									-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225117 Total							-	-	-
225128	CTE: Strong Workforce Program (SWP)	D512800	CTE: Strong Workforce Program (SWP)	5	512000	Consultants	-	-	-
				6	641100	New Equipment - Below Threshold	-	-	-
					648900	Distributed Reserve	1,166,061	-	1,432,131
				8	862900	Other General Categorical Apportion	(1,166,061)	-	(1,432,131)
D512800 Total							-	-	-
225128 Total							-	-	-
225140	Bridges to STEM Cell Research	D514000	Bridges to Stem Cell Research	1	118900	Distributed Reserve	941,000	-	918,197
					127000	Noninstructional Reassigned	-	20,615	
				4	430100	Supplies and Materials	-	2,189	
				8	869900	Other Miscellaneous State Revenue	(941,000)	(22,804)	(918,197)
D514000 Total							-	-	-
225140 Total							-	-	-
225142	Biotechnology HUB	D514200	CTEA: Yoga Teacher Training	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
							-	-	
D514200 Total							-	-	
225142 Total							-	-	
225145	SWP-Rd8 Automotive	D514500	SWP-Rd8 Automotive	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					318900	Distributed Reserve	447	-	-
					337000	Medicare-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				4	430100	Supplies and Materials	1,551	(88)	-
				5	521000	Conferences, Seminars, Workshops, R	2,872	316	-
					522000	Mileage	-	274	
					564000	Repair and Maintenance of Equipment	-	-	
				6	641000	New Equipment - Depreciable	3,105	-	-
					641200	New Equipment \$5,000 or Greater	-	-	
				8	862900	Other General Categorical Apportion	(7,975)	(502)	-
D514500 Total							-	-	-
225145 Total							-	-	-
225146	SWP-Rd8 BioTech	D514600	SWP-Rd8 BioTech	6	641000	New Equipment - Depreciable	-	7,237	-
					641200	New Equipment \$5,000 or Greater	569	-	
				8	862900	Other General Categorical Apportion	(569)	(7,237)	-
D514600 Total							-	-	-
225146 Total							-	-	-
225147	SWP-Rd8 Cosmetology	D514700	SWP-Rd8 Cosmetology	2	213000	Classified Monthly Salaries	-	-	
					231200	Relief or Extra Help Hourly	-	-	
					231400	Overtime Classified Monthly & Hourl	-	-	

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
225147	SWP-Rd8 Cosmetology	D514700	SWP-Rd8 Cosmetology	3	322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					342000	HWB-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
					382000	APPLE-Classified	-	-	
				5	564000	Repair and Maintenance of Equipment	-	-	
				8	862900	Other General Categorical Apportion	-	-	
						D514700 Total	-	-	
225147 Total							-	-	
225148	SWP-Rd8 CAHM	D514800	SWP-Rd8 CAHM	1	127000	Noninstructional Reassigned	1,501	-	-
				3	313000	STRS-Academic Noninstructional	-	-	
					318900	Distributed Reserve	189	-	-
					337000	Medicare-Academic Noninstructional	-	-	
					343000	HWB-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				4	430100	Supplies and Materials	3,040	-	-
				8	862900	Other General Categorical Apportion	(4,730)	-	-
						D514800 Total	-	-	
225148 Total							-	-	
225149	SWP-Rd8 Dental Assisting	D514900	SWP-Rd8 Dental Assisting	6	641000	New Equipment - Depreciable	1,778	-	-
					641200	New Equipment \$5,000 or Greater	19,605	19,459	-
				8	862900	Other General Categorical Apportion	(21,383)	(19,459)	-
						D514900 Total	-	-	
225149 Total							-	-	
225150	SWP-Rd8 Dental Hygiene	D515000	SWP-Rd8 Dental Hygiene	4	430100	Supplies and Materials	607	-	-
				5	521000	Conferences, Seminars, Workshops, R	-	150	
				6	641000	New Equipment - Depreciable	88	-	-
				8	862900	Other General Categorical Apportion	(695)	(150)	-
						D515000 Total	-	-	
225150 Total							-	-	
225151	SWP-Rd8 Game Development	D515100	SWP-Rd8 Game Development	4	411000	Books, Magazines and Periodicals	-	-	
					430100	Supplies and Materials	1,298	5,642	-
					430200	Software	6,457	-	-
				5	581000	Multiuser Software License	-	-	
				6	641000	New Equipment - Depreciable	11,462	7,152	-
					641200	New Equipment \$5,000 or Greater	-	-	
				8	862900	Other General Categorical Apportion	(19,217)	(12,794)	-
						D515100 Total	-	-	
225151 Total							-	-	
225152	SWP-Rd8 Geo Tech	D515200	SWP-Rd8 Geo Tech	2	231100	Student Help	7,393	-	-

							Year	Values				
								2026	2027			
							Sum of Budget	Sum of Actuals	Sum of Budget			
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()			
225152	SWP-Rd8 Geo Tech	D515200	SWP-Rd8 Geo Tech	3	362000	WCI-Classified	180	-				
				4	430100	Supplies and Materials	303	(486)	-			
				5	521000	Conferences, Seminars, Workshops, R	549	-	-			
					525000	Student Travel	35	-	-			
					564000	Repair and Maintenance of Equipment	-	-				
					581000	Multiuser Software License	2,950	2,750	-			
				6	641200	New Equipment \$5,000 or Greater	40	-	-			
				8	862900	Other General Categorical Apportion	(11,450)	(2,264)	-			
				D515200 Total						-	-	-
				225152 Total						-	-	-
225153	SWP-Rd8 Certifications/Marketing	D515300	SWP-Rd8 Certifications/Marketing	5	582000	Other Services	419	-	-			
				6	648900	Distributed Reserve	9,000	-	-			
				8	862900	Other General Categorical Apportion	(9,419)	-	-			
				D515300 Total						-	-	-
225153 Total						-	-	-				
225154	SWP-Rd8 Commercial Mus	D515400	SWP-Rd8 Commercial Mus	1	142000	Stipends	-	3,000	-			
				2	231100	Student Help	-	-				
					231200	Relief or Extra Help Hourly	1,393	-				
				3	313000	STRS-Academic Noninstructional	-	573				
					318900	Distributed Reserve	564	-				
					337000	Medicare-Academic Noninstructional	-	44				
					353100	SUI-Academic Noninstructional	-	2				
					363000	WCI-Academic Noninstructional	-	60				
				4	430100	Supplies and Materials	1,425	2,966	-			
				5	512000	Consultants	35,000	-				
					521000	Conferences, Seminars, Workshops, R	3,000	566	-			
					522000	Mileage	-	70				
					564000	Repair and Maintenance of Equipment	3,000	-	-			
					582000	Other Services	1,437	-	-			
				6	641000	New Equipment - Depreciable	16,991	26,150	-			
					641100	New Equipment - Below Threshold	4,956	-	-			
					648900	Distributed Reserve	2,500	-				
				8	862900	Other General Categorical Apportion	(70,266)	(33,430)	-			
				D515400 Total						-	-	-
				225154 Total						-	-	-
225155	SWP-Rd8 Paralegal	D515500	SWP-Rd8 Paralegal	5	512000	Consultants	639	-	-			
					521000	Conferences, Seminars, Workshops, R	-	-				
					564000	Repair and Maintenance of Equipment	538	-	-			
				8	862900	Other General Categorical Apportion	(1,177)	-	-			
D515500 Total						-	-	-				
225155 Total						-	-	-				
225156	SWP-Rd8 Education Paraprofessional	D515600	SWP-Rd8 Education Paraprofessional	1	142000	Stipends	2,000	-	-			
				2	213000	Classified Monthly Salaries	-	-				

							Year	Values					
								2026	2027				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()				
225156	SWP-Rd8 Education Paraprofessional	D515600	SWP-Rd8 Education Paraprofessional	2	231200	Relief or Extra Help Hourly	-	-					
				3	318900	Distributed Reserve	532	-	-				
				4	411000	Books, Magazines and Periodicals	-	-					
					430100	Supplies and Materials	676	-	-				
					430300	Duplicating	-	-					
					430400	Printing	-	-					
				5	521000	Conferences, Seminars, Workshops, R	773	-	-				
				8	862900	Other General Categorical Apportion	(3,981)	-	-				
						D515600 Total	-	-	-				
225156 Total							-	-	-				
225157	SWP-Rd8 TVR	D515700	SWP-Rd8 TVR	1	142000	Stipends	-	-					
				2	231100	Student Help	-	-					
					231200	Relief or Extra Help Hourly	-	-					
				3	318900	Distributed Reserve	-	-					
				5	512000	Consultants	-	-					
					521000	Conferences, Seminars, Workshops, R	-	-					
					564000	Repair and Maintenance of Equipment	1,606	-	-				
					581000	Multiuser Software License	1,602	1,602	-				
					582000	Other Services	-	-					
				6	641000	New Equipment - Depreciable	1,170	-	-				
					641200	New Equipment \$5,000 or Greater	60	-	-				
				8	862900	Other General Categorical Apportion	(4,438)	(1,602)	-				
						D515700 Total	-	-	-				
				225157 Total							-	-	-
225158	SWP-Rd8 Freeman Center	D515800	SWP-Rd8 Freeman Center	2	213000	Classified Monthly Salaries	-	-					
				3	318900	Distributed Reserve	-	-					
					322000	PERS-Classified	-	-					
					332000	OASDI-Classified	-	-					
					336000	Medicare-Classified	-	-					
					342000	HWB-Classified	-	-					
					352000	SUI-Classified	-	-					
					362000	WCI-Classified	-	-					
				8	862900	Other General Categorical Apportion	-	-					
						D515800 Total	-	-					
				225158 Total							-	-	
				225159	SWP-Rd8 Future of Work	D515900	SWP-Rd8 Future of Work	2	212000	Classified Management Salaries	15,764	32,397	-
									213000	Classified Monthly Salaries	14,276	-	
									231200	Relief or Extra Help Hourly	-	-	
3	322000	PERS-Classified	593					7,114	-				
	332000	OASDI-Classified	381					2,009	-				
	336000	Medicare-Classified	84					470	-				
	342000	HWB-Classified	275					5,321	-				
	352000	SUI-Classified	79					16	1				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225159	SWP-Rd8 Future of Work	D515900	SWP-Rd8 Future of Work	3	362000	WCI-Classified	135	648	-
					382000	APPLE-Classified	6	-	-
				4	430100	Supplies and Materials	1,112	-	-
					430300	Duplicating	-	22	-
					430400	Printing	-	26	-
				5	512000	Consultants	72,275	57,926	-
					521000	Conferences, Seminars, Workshops, R	-	-	-
					522000	Mileage	-	-	-
					531000	Dues and Membership	1,867	1,240	-
					582000	Other Services	280	-	-
				6	641100	New Equipment - Below Threshold	337	275	-
				8	862900	Other General Categorical Apportion	(107,464)	(107,464)	-
		D515900 Total					-	-	1
225159 Total							-	-	1
225160	Strong Workforce Prog - Regional	D516000	Strong Workforce Prog - Regional	6	648900	Distributed Reserve	-	-	-
				8	865900	Other Reimbursable Categorical Prog	-	-	-
		D516000 Total					-	-	-
225160 Total							-	-	-
225197	Innovation & Effectiveness Grant	D519700	Innovation & Effectiveness Grant	5	582000	Other Services	-	-	-
		D519700 Total					-	-	-
225197 Total							-	-	-
225202	Bridges to STEM Cell Research II	D520200	Bridges to Stem Cell Research II	1	127000	Noninstructional Reassigned	50,000	9,764	30,380
					142000	Stipends	-	7,000	-
				2	213000	Classified Monthly Salaries	50,000	-	-
					231200	Relief or Extra Help Hourly	306,188	202,137	-
				3	313000	STRS-Academic Noninstructional	-	(653)	5,803
					336000	Medicare-Classified	-	-	-
					337000	Medicare-Academic Noninstructional	-	-	441
					343000	HWB-Academic Noninstructional	-	-	5,786
					352000	SUI-Classified	-	-	-
					353100	SUI-Academic Noninstructional	-	-	16
					362000	WCI-Classified	-	-	-
					363000	WCI-Academic Noninstructional	-	-	608
					382000	APPLE-Classified	-	-	-
				4	430100	Supplies and Materials	34,000	16,863	30,000
					430400	Printing	-	1	-
				5	512000	Consultants	45,000	-	10,000
					521000	Conferences, Seminars, Workshops, R	40,000	60	8,545
					522000	Mileage	-	74	80
					525000	Student Travel	10,000	1,544	10,000
					582000	Other Services	145,000	104,008	259,642
				7	762000	Other Payments to Students Other Se	96,818	6,147	84,895
				8	869900	Other Miscellaneous State Revenue	(777,006)	(346,945)	(446,196)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225202	Bridges to STEM Cell Research II	D520200	Total				-	-	-
225202 Total							-	-	-
225204	Title IX-Trauma Informed Care-SEAP	D520400	Title IX-Trauma Informed Care-SEAP	2	231200	Relief or Extra Help Hourly	5,240	-	-
					231400	Overtime Classified Monthly & Hourl	68	-	-
				3	322000	PERS-Classified	1,053	-	-
					332000	OASDI-Classified	245	-	-
					336000	Medicare-Classified	77	-	-
					352000	SUI-Classified	10	-	-
					362000	WCI-Classified	107	-	-
					382000	APPLE-Classified	30	-	-
				4	418900	Distributed Reserve	3,000	-	-
					430100	Supplies and Materials	6,200	26,391	-
					430300	Duplicating	1,400	594	-
					430400	Printing	270	-	-
				5	512000	Consultants	30,000	11,119	-
					521000	Conferences, Seminars, Workshops, R	2,300	-	-
					525000	Student Travel	-	4,175	-
				8	862600	Matriculation	(50,000)	(42,278)	-
			D520400 Total				-	-	-
225204 Total							-	-	-
225205	Zero Textbook Costs (ZTC) Program	D520500	Zero Textbook Costs (ZTC) Program	1	142000	Stipends	20,000	42,500	20,000
				2	231100	Student Help	-	914	-
					231200	Relief or Extra Help Hourly	-	-	-
				3	313000	STRS-Academic Noninstructional	3,600	8,041	-
					336000	Medicare-Classified	-	-	-
					337000	Medicare-Academic Noninstructional	300	616	-
					343000	HWB-Academic Noninstructional	-	511	-
					352000	SUI-Classified	-	0	-
					353100	SUI-Academic Noninstructional	15	21	-
					362000	WCI-Classified	-	18	-
					363000	WCI-Academic Noninstructional	410	850	-
					382000	APPLE-Classified	-	-	-
					383000	APPLE-Other Academic Noninstruction	-	15	-
				4	418900	Distributed Reserve	944,378	-	894,691
				5	521000	Conferences, Seminars, Workshops, R	-	500	-
					522000	Mileage	-	25	-
				8	862900	Other General Categorical Apportion	(968,703)	(54,012)	(914,691)
			D520500 Total				-	-	-
225205 Total							-	-	-
225206	M.E.S.A	D520600	M.E.S.A.	1	118900	Distributed Reserve	130,000	-	130,000
					124000	Noninstructional Adjunct	70,361	43,040	70,361
					142000	Stipends	44,300	14,300	44,300
				2	218900	Distributed Reserve	79,231	-	79,231

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225206	M.E.S.A	D520600	M.E.S.A.	2	231100	Student Help	112,151	39,969	112,151
					231200	Relief or Extra Help Hourly	50,101	47,040	50,101
				3	313000	STRS-Academic Noninstructional	8,465	4,345	-
					318900	Distributed Reserve	20,000	-	20,000
					322000	PERS-Classified			-
					332000	OASDI-Classified			-
					333000	OASDI-Academic Noninstructional	22,000	-	-
					336000	Medicare-Classified	1,566	682	-
					337000	Medicare-Academic Noninstructional	23,198	831	-
					343000	HWB-Academic Noninstructional	19,590	939	-
					352000	SUI-Classified	1,985	24	-
					353100	SUI-Academic Noninstructional	1,972	29	-
					362000	WCI-Classified	1,818	1,740	-
					363000	WCI-Academic Noninstructional	1,893	1,147	-
					382000	APPLE-Classified	1,879	1,764	-
					383000	APPLE-Other Academic Noninstruction	2,626	1,297	-
				4	418900	Distributed Reserve	35,000	-	35,000
					430100	Supplies and Materials	53,843	22,400	53,843
					430300	Duplicating	261	2,532	261
					430400	Printing	600	-	600
				5	512000	Consultants	50,000	9,000	50,000
					514000	Lecturers/Performing Artists/Presen	60,000	-	60,500
					518900	Distributed Reserve	50,000	-	29,000
					521000	Conferences, Seminars, Workshops, R	14,068	27,283	14,068
					522000	Mileage	1,759	192	1,759
					525000	Student Travel	51,741	88,415	51,741
					588000	Postage	200	-	200
				6	641000	New Equipment - Depreciable	6,437	613	6,437
					641100	New Equipment - Below Threshold	70,000	-	70,000
					641200	New Equipment \$5,000 or Greater	-	11,794	20,500
				7	761000	Other Payments to Students Books/Su	42,103	11,377	42,103
					765000	Other Payments to Students Transpor	2,000	-	2,000
					768900	Distr Reserve - Paymt to Student	40,000	-	40,000
				8	865900	Other Reimbursable Categorical Prog	(1,071,148)	(330,753)	(984,156)
		D520600 Total					-	-	-
225206 Total							-	-	-
225207	Noncredit Matriculation	D520700	NonCredit Matriculation	1	121000	Noninstructional Contract Overload	7,000	11,110	-
					124000	Noninstructional Adjunct	50,000	62,640	-
					142000	Stipends	10,000	-	-
				2	213000	Classified Monthly Salaries	225,669	218,084	311,238
					231100	Student Help	70,000	40,816	-
					231200	Relief or Extra Help Hourly	125,000	177,934	-
					231400	Overtime Classified Monthly & Hourl	-	785	-

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225207	Noncredit Matriculation	D520700	NonCredit Matriculation	3	313000	STRS-Academic Noninstructional	-	1,237	-				
					318900	Distributed Reserve	35,048	-	-				
					322000	PERS-Classified	60,502	66,581	82,168				
					332000	OASDI-Classified	13,992	15,920	19,300				
					333000	OASDI-Academic Noninstructional	-	1,091	-				
					336000	Medicare-Classified	3,273	5,844	4,515				
					337000	Medicare-Academic Noninstructional	-	1,069	-				
					342000	HWB-Classified	94,889	76,180	121,498				
					343000	HWB-Academic Noninstructional	-	-	-				
					352000	SUI-Classified	113	200	158				
					353100	SUI-Academic Noninstructional	-	37	-				
					362000	WCI-Classified	4,514	8,752	6,227				
					363000	WCI-Academic Noninstructional	-	1,475	-				
					382000	APPLE-Classified	-	5,333	-				
					383000	APPLE-Other Academic Noninstruction	-	1,130	-				
					4	430100	Supplies and Materials	-	-				
						430300	Duplicating	-	24				
					5	514000	Lecturers/Performing Artists/Presen	-	-				
				8	862600	Matriculation	(700,000)	(696,242)	-				
				D520700 Total							-	-	545,104
				225207 Total							-	-	545,104
				225210	AB104 Adult Education	D521000	AB104 Adult Education	1	122000	Noninstructional Administrators/Sup	40,000	-	
124000	Noninstructional Adjunct	-	46,355						-				
132000	Instructional Adjunct	-	15,068						-				
142000	Stipends	-	15,135						-				
2	212000	Classified Management Salaries	75,000					62,071	45,565				
	213000	Classified Monthly Salaries	431,461					328,987	318,570				
	231100	Student Help	-					-					
	231200	Relief or Extra Help Hourly	50,000					48,488	-				
3	231400	Overtime Classified Monthly & Hourl	-					206	-				
	313000	STRS-Academic Noninstructional	-					1,328					
	318900	Distributed Reserve	5,000					-	-				
	322000	PERS-Classified	115,000					104,701	96,134				
	323000	PERS-Academic Noninstructional	9,000					-					
	332000	OASDI-Classified	30,000					24,307	22,580				
	333000	OASDI-Academic Noninstructional	2,000					124					
	335100	Medicare-Instructional	-					218	-				
	336000	Medicare-Classified	8,000					6,388	5,282				
	337000	Medicare-Academic Noninstructional	2,000					892	-				
	342000	HWB-Classified	85,000					73,523	71,700				
	343000	HWB-Academic Noninstructional	5,500					75					
	351100	SUI-Instructional	-					8	-				
	352000	SUI-Classified	500					218	185				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225210	AB104 Adult Education	D521000	AB104 Adult Education	3	353100	SUI-Academic Noninstructional	75	31	-
					361100	WCI-Instructional	-	301	-
					362000	WCI-Classified	10,000	8,795	7,286
					363000	WCI-Academic Noninstructional	3,000	1,230	-
					372000	CILB-Classified	4,500	4,295	4,374
					381100	APPLE-Academic Instructional	-	565	-
					382000	APPLE-Classified	2,000	1,751	-
					383000	APPLE-Other Academic Noninstruction	3,000	1,951	-
				4	411000	Books, Magazines and Periodicals	400	147	400
					430100	Supplies and Materials	25,000	37,821	50,400
					430300	Duplicating	3,250	3,379	4,250
					430400	Printing	400	164	1,400
					440000	Media Supplies/Materials	-	-	-
				5	512000	Consultants	45,000	47,040	47,040
					518900	Distributed Reserve	41,482	-	31,482
					521000	Conferences, Seminars, Workshops, R	30,000	41,340	35,000
					522000	Mileage	1,800	926	1,800
					564000	Repair and Maintenance of Equipment	2,500	1,769	2,500
					566000	Rentals	-	-	-
					581000	Multiuser Software License	-	550	550
					582000	Other Services	6,000	5,705	9,600
					584000	Advertising	30,000	64,714	56,468
				6	641000	New Equipment - Depreciable	-	4,219	4,500
					641100	New Equipment - Below Threshold	-	14,723	17,000
					641300	Computer Equipment \$5,000 or Greate	-	-	16,000
					648900	Distributed Reserve	-	-	281,861
				8	869900	Other Miscellaneous State Revenue	(1,066,868)	(969,505)	(1,131,927)
			D521000 Total				-	-	-
225210 Total							-	-	-
225213	Dreamer Resource Liaison Support	D521300	Dreamer Resource Liaison Support	2	213000	Classified Monthly Salaries	111,278	93,140	82,876
					218900	Distributed Reserve	30,000	-	-
					231100	Student Help	-	88	-
					231200	Relief or Extra Help Hourly	-	-	-
					231400	Overtime Classified Monthly & Hourl	1,500	-	-
				3	318900	Distributed Reserve	3,479	-	-
					322000	PERS-Classified	26,000	17,795	21,879
					332000	OASDI-Classified	6,500	4,373	5,138
					336000	Medicare-Classified	1,500	1,357	1,202
					342000	HWB-Classified	30,000	30,048	28,928
					352000	SUI-Classified	75	46	42
					362000	WCI-Classified	2,500	1,865	1,658
					382000	APPLE-Classified	-	864	-
				4	430100	Supplies and Materials	500	12,465	47,247

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225213	Dreamer Resource Liaison Support	D521300	Dreamer Resource Liaison Support	4	430300	Duplicating	-	718	210				
					430400	Printing	-	-	-				
				5	512000	Consultants	-	2,000	-				
					514000	Lecturers/Performing Artists/Presen	-	600	-				
					521000	Conferences, Seminars, Workshops, R	-	137	-				
					525000	Student Travel	-	-	-				
				7	762000	Other Payments to Students Other Se	-	-	-				
					8	865900	Other Reimbursable Categorical Prog	(213,332)	(165,495)	(189,180)			
				D521300 Total					-	-	-		
				225213 Total							-	-	-
225242	Affordable Student Housing Grant	D524200	Affordable Student Housing Grant	7	762000	Other Payments to Students Other Se	50,000	-	50,000				
				8	869900	Other Miscellaneous State Revenue	(50,000)	-	(50,000)				
				D524200 Total					-	-	-		
225242 Total							-	-	-				
225248	Basic skills Instruction	D524800	Basic Skills	2	231100	Student Help	450,000	375,210	-				
					231200	Relief or Extra Help Hourly	130,000	219,117	-				
				3	231400	Overtime Classified Monthly & Hourl	-	44	-				
					318900	Distributed Reserve	800	-	-				
					322000	PERS-Classified	-	136	-				
					332000	OASDI-Classified	-	31	-				
					336000	Medicare-Classified	3,000	3,283	-				
					352000	SUI-Classified	200	112	-				
					362000	WCI-Classified	11,000	11,896	-				
					382000	APPLE-Classified	5,000	8,115	-				
				8	862600	Matriculation	-	-	480,800				
					862900	Other General Categorical Apportion	(600,000)	(617,942)	(480,800)				
					D524800 Total					-	-	-	
				225248 Total							-	-	-
				225279	AB 798 Textbook Affordability Prgm	D527900	AB 798 Textbook Affordability Prgm	1	142000	Stipends	6,000	3,750	2,250
3	313000	STRS-Academic Noninstructional	-						573	-			
	318900	Distributed Reserve	2,349					-	1,605				
	337000	Medicare-Academic Noninstructional	-					54	-				
	343000	HWB-Academic Noninstructional	-					12	-				
	353100	SUI-Academic Noninstructional	-					2	-				
	363000	WCI-Academic Noninstructional	-					75	-				
	383000	APPLE-Other Academic Noninstruction	-					28	-				
	8	869900	Other Miscellaneous State Revenue					(8,349)	(4,494)	(3,855)			
D527900 Total								-	-	-			
225279 Total								-	-	-			
225282	Guided Pathways - State	D528200	Guided Pathways - State					1	123000	Noninstructional Other			-
				3	313000	STRS-Academic Noninstructional			-				
					337000	Medicare-Academic Noninstructional			-				
					343000	HWB-Academic Noninstructional			-				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225282	Guided Pathways - State	D528200	Guided Pathways - State	3	353100	SUI-Academic Noninstructional			-
					363000	WCI-Academic Noninstructional			-
				4	430100	Supplies and Materials	-	-	
					430200	Software	-	-	-
				8	862900	Other General Categorical Apportion			-
		D528200 Total					-	-	-
225282 Total							-	-	-
225290	SWP-Reg-R2YR2-Regional Marketing	D529000	SWP-Reg-R2YR2-Regional Marketing	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
					383000	APPLE-Other Academic Noninstruction	-	-	
		D529000 Total					-	-	
225290 Total							-	-	
225291	AB 798 Textbook Afford Prgm Rd 2	D529100	AB 798 Textbook Afford Prgm Rd 2	1	142000	Stipends	2,075	600	1,475
				3	313000	STRS-Academic Noninstructional	-	115	
					318900	Distributed Reserve	2,843	-	2,448
					337000	Medicare-Academic Noninstructional	-	9	
					343000	HWB-Academic Noninstructional	-	10	
					353100	SUI-Academic Noninstructional	-	0	
					363000	WCI-Academic Noninstructional	-	12	
					383000	APPLE-Other Academic Noninstruction	-	-	
				5	521000	Conferences, Seminars, Workshops, R	100	50	300
				8	869900	Other Miscellaneous State Revenue	(5,018)	(795)	(4,228)
		D529100 Total					-	-	(5)
225291 Total							-	-	(5)
225292	SWP-R2Y2-Across All	D529200	SWP-R2YR2-Across All	5	512000	Consultants	-	-	-
		D529200 Total					-	-	-
225292 Total							-	-	-
225304	EOPS	D530400	E.O.P & S	1	118900	Distributed Reserve	400,000	-	26,050
					123000	Noninstructional Other	60,465	359,318	395,950
					124000	Noninstructional Adjunct	2,232	240,261	200,000
					132000	Instructional Adjunct	-	-	
					142000	Stipends	-	-	-
				2	213000	Classified Monthly Salaries	50,880	255,683	339,950
					218900	Distributed Reserve	230,000	-	(68,950)
					231100	Student Help	20,000	24,248	30,000
					231200	Relief or Extra Help Hourly	3,707	61,453	61,200
				3	311100	STRS-Instructional	-	-	
					313000	STRS-Academic Noninstructional	20,000	103,092	75,628
					318900	Distributed Reserve	206,155	-	(6,951)
					322000	PERS-Classified	85	68,549	89,749

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225304	EOPS	D530400	E.O.P & S	3	323000	PERS-Academic Noninstructional	-	-	
					332000	OASDI-Classified	64	15,852	21,078
					333000	OASDI-Academic Noninstructional	-	-	
					335100	Medicare-Instructional	-	-	
					336000	Medicare-Classified	129	4,598	4,931
					337000	Medicare-Academic Noninstructional	213	8,623	5,743
					342000	HWB-Classified	15,000	81,467	122,944
					343000	HWB-Academic Noninstructional	15,405	90,902	86,784
					351100	SUI-Instructional	-	-	
					352000	SUI-Classified	6	158	173
					353100	SUI-Academic Noninstructional	9	297	200
					361100	WCI-Instructional	-	-	
					362000	WCI-Classified	679	6,828	6,801
					363000	WCI-Academic Noninstructional	292	11,991	7,920
					382000	APPLE-Classified	276	2,272	-
					383000	APPLE-Other Academic Noninstruction	-	-	
				4	418900	Distributed Reserve	49,000	-	
					430100	Supplies and Materials	2,404	5,735	8,900
					430200	Software	-	572	-
					430300	Duplicating	500	886	1,500
					430400	Printing	500	248	300
				5	518900	Distributed Reserve	45,000	-	
					521000	Conferences, Seminars, Workshops, R	2,505	24,766	31,100
					522000	Mileage	2,520	95	-
					525000	Student Travel	-	-	
					582000	Other Services	-	2,912	2,000
					588000	Postage	50	118	-
				6	641100	New Equipment - Below Threshold	-	-	
				7	761000	Other Payments to Students Books/Su	50	192,169	185,000
					762000	Other Payments to Students Other Se	50	138,180	131,000
					765000	Other Payments to Students Transpor	2,439	-	
					768900	Distr Reserve - Paymt to Student	290,001	-	25,824
				8	862200	Extended Opportunity Programs & Svc	(1,420,616)	(1,701,276)	(1,784,824)
		D530400 Total					-	-	-
225304 Total							-	-	-
225306	C.A.R.E Program	D530600	CARE Program	1	118900	Distributed Reserve	100,000	-	
					124000	Noninstructional Adjunct	7,984	137,770	137,000
				2	231100	Student Help	10,000	-	
				3	313000	STRS-Academic Noninstructional	479	1,229	
					318900	Distributed Reserve	-	-	30,950
					323000	PERS-Academic Noninstructional	880	23,123	-
					333000	OASDI-Academic Noninstructional	342	5,347	-
					337000	Medicare-Academic Noninstructional	118	1,998	-

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225306	C.A.R.E Program	D530600	CARE Program	3	343000	HWB-Academic Noninstructional	5,995	1,897	-				
					353100	SUI-Academic Noninstructional	2,010	69	-				
					362000	WCI-Classified	1,314	-	-				
					363000	WCI-Academic Noninstructional	1,165	2,755	-				
					383000	APPLE-Other Academic Noninstruction	-	1,691	-				
				4	430100	Supplies and Materials	926	1,006	50				
					5	518900	Distributed Reserve	17,773	-	-			
				521000		Conferences, Seminars, Workshops, R	2,000	5,766	-				
				522000		Mileage	-	273	-				
				588000		Postage	200	-	-				
				7		761000	Other Payments to Students Books/Su	6,757	1,994	3,000			
					762000	Other Payments to Students Other Se	5,350	14,221	15,300				
					768900	Distr Reserve - Paymt to Student	50,864	-	-				
				8	862100	Coop Agencies Resources for Educat	(214,157)	(199,140)	(186,300)				
				D530600 Total						-	-	-	
				225306 Total							-	-	-
				225315	Student Financial Aid Administratio	D531500	Student Financial Aid Administratio	2	213000	Classified Monthly Salaries	107,085	69,692	131,145
									218900	Distributed Reserve	20,000	-	-
									231100	Student Help	-	6,905	-
231200	Relief or Extra Help Hourly	40,000	42,728						-				
231400	Overtime Classified Monthly & Hourl	50	-						-				
3	318900	Distributed Reserve	15,000					-	-				
	322000	PERS-Classified	25,000					18,684	34,622				
	332000	OASDI-Classified	5,000					4,321	8,131				
	336000	Medicare-Classified	2,000					1,630	1,902				
	342000	HWB-Classified	25,000					23,317	57,856				
	352000	SUI-Classified	75					56	66				
	362000	WCI-Classified	2,500					2,387	2,623				
	382000	APPLE-Classified	1,500					1,602	-				
	4	430100	Supplies and Materials					450	-	-			
		5	518900					Distributed Reserve	3,024	-	-		
521000	Conferences, Seminars, Workshops, R		-					11,250	-				
522000	Mileage		-					294	-				
581000	Multiuser Software License		-					51,187	-				
6	648900		Distributed Reserve					-	-	33,810			
8	862900	Other General Categorical Apportion	(246,684)					(234,054)	(270,155)				
D531500 Total								-	-	-			
225315 Total								-	-	-			
225316	Student Financial Aid Admin - Augme	D531600	Student Financia Aid Admin-Augmenta					2	213000	Classified Monthly Salaries	475,000	492,366	530,949
									231200	Relief or Extra Help Hourly	200	196	-
									231400	Overtime Classified Monthly & Hourl	-	-	-
								3	322000	PERS-Classified	120,000	120,000	140,173
									332000	OASDI-Classified	35,000	34,825	32,921

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225316	Student Financial Aid Admin - Augme	D531600	Student Financia Aid Admin-Augmenta	3	336000	Medicare-Classified	8,000	8,000	7,702				
					342000	HWB-Classified	135,000	135,000	200,085				
					352000	SUI-Classified	275	275	267				
					362000	WCI-Classified	8,890	8,890	10,620				
					382000	APPLE-Classified	10	7					
				4	430100	Supplies and Materials	7,500	203	-				
					430300	Duplicating	25	-	-				
				5	521000	Conferences, Seminars, Workshops, R	-	200	-				
					531000	Dues and Membership	-	300	300				
					581000	Multiuser Software License	-	-	-				
					582000	Other Services	19,998	8,834	26,678				
				8	862900	Other General Categorical Apportion	(809,898)	(809,096)	(831,640)				
					D531600 Total					-	-	118,055	
				225316 Total							-	-	118,055
225317	Credit Matriculation	D531700	Matriculation	1	142000	Stipends	-	-					
					2	213000	Classified Monthly Salaries	-	-				
				3	313000	STRS-Academic Noninstructional	-	-					
					322000	PERS-Classified	-	-					
				332000	OASDI-Classified	-	-						
				336000	Medicare-Classified	-	-						
				337000	Medicare-Academic Noninstructional	-	-						
				352000	SUI-Classified	-	-						
				353100	SUI-Academic Noninstructional	-	-						
				362000	WCI-Classified	-	-						
				363000	WCI-Academic Noninstructional	-	-						
				D531700 Total					-	-			
				225317 Total							-	-	
				225318	DSPS: Special Services Office	D531800	DSPS: Special Services	1	118900	Distributed Reserve	125,000	-	-
121000	Noninstructional Contract Overload	-	-										
122000	Noninstructional Administrators/Sup	-	13,155						157,859				
123000	Noninstructional Other	706,900	548,050						660,404				
124000	Noninstructional Adjunct	150,000	180,915						-				
127000	Noninstructional Reassigned	-	14,059										
142000	Stipends	-	-										
2	213000	Classified Monthly Salaries	736,908					458,249	563,921				
	218900	Distributed Reserve	150,000					-	-				
	231100	Student Help	5,000					8,084	-				
	231200	Relief or Extra Help Hourly	110,000					166,865	-				
	231400	Overtime Classified Monthly & Hourl	450					15	-				
3	313000	STRS-Academic Noninstructional	135,000					118,577	156,292				
	318900	Distributed Reserve	150,000					-	-				
	322000	PERS-Classified	110,000					124,853	148,880				
	332000	OASDI-Classified	25,000					28,452	34,966				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225318	DSPS: Special Services Office	D531800	DSPS: Special Services	3	336000	Medicare-Classified	10,000	9,073	8,180
					337000	Medicare-Academic Noninstructional	15,000	10,864	11,869
					342000	HWB-Classified	135,000	141,225	175,550
					343000	HWB-Academic Noninstructional	120,000	117,211	176,636
					352000	SUI-Classified	300	311	285
					353100	SUI-Academic Noninstructional	400	375	411
					362000	WCI-Classified	12,000	12,664	11,282
					363000	WCI-Academic Noninstructional	15,000	15,124	16,368
					372000	CILB-Classified	-	4,295	4,374
					382000	APPLE-Classified	10,000	6,177	-
					383000	APPLE-Other Academic Noninstruction	1,000	1,915	-
				4	418900	Distributed Reserve	150,000	-	140,000
					430100	Supplies and Materials	15,000	20,385	25,000
					430200	Software	-	-	-
					430300	Duplicating	2,500	1,834	2,500
					430400	Printing	5,000	263	5,000
				5	512000	Consultants	-	-	18,350
					515000	Other Personal & Consulting Service	250,000	232,623	250,000
					518900	Distributed Reserve	75,000	-	75,000
					521000	Conferences, Seminars, Workshops, R	50,000	16,621	50,000
					522000	Mileage	2,000	978	2,000
					564000	Repair and Maintenance of Equipment	50,000	-	50,000
					581000	Multiuser Software License	50,000	33,614	50,000
					588000	Postage	500	8	500
				6	641000	New Equipment - Depreciable	12,000	60	12,000
					641100	New Equipment - Below Threshold	25,000	1,782	4,650
					641200	New Equipment \$5,000 or Greater	80,985	16,168	80,985
					648900	Distributed Reserve	-	-	-
				8	862300	Disabled Students Programs & Svcs	(3,490,943)	(2,304,843)	(3,585,727)
			D531800 Total				-	-	(692,465)
225318 Total							-	-	(692,465)
225319	TANF	D531900	TANF	2	213000	Classified Monthly Salaries	40,000	36,455	
					218900	Distributed Reserve			40,000
					231200	Relief or Extra Help Hourly	-	-	
				3	318900	Distributed Reserve	21,698	-	17,548
					322000	PERS-Classified	-	9,774	
					332000	OASDI-Classified	-	2,258	
					336000	Medicare-Classified	-	529	
					342000	HWB-Classified	-	10,827	
					352000	SUI-Classified	-	18	
					362000	WCI-Classified	-	729	
				4	430100	Supplies and Materials	3,000	2,568	3,245
					430300	Duplicating	-	22	

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
225319	TANF	D531900	TANF	4	430400	Printing	-	553	
				5	514000	Lecturers/Performing Artists/Presen	-	200	200
					521000	Conferences, Seminars, Workshops, R	5,000	5,541	4,900
					522000	Mileage	-	181	100
					581000	Multiuser Software License	1,000	780	1,000
					582000	Other Services	4,000	4,337	3,000
					588000	Postage	100	27	100
				8	814000	Temporary Assistance For Needy Fami	(74,798)	(74,798)	(70,093)
				D531900 Total			-	-	-
				225319 Total					
225320	Catworks	D110100	BUS: Business Education	3	362000	WCI-Classified	-	-	
		D110100 Total			-	-			
		D125000	ENG: Division Office	3	362000	WCI-Classified	-	-	
		D125000 Total			-	-			
		D130000	School of Health Sciences	3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D130000 Total			-	-			
		D145000	MATH: Division Office	3	362000	WCI-Classified	-	-	
		D145000 Total			-	-			
		D150000	NS: Division Office	3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D150000 Total			-	-			
		D155400	PCA: Music and Dance	3	362000	WCI-Classified	-	-	
		D155400 Total			-	-			
		D160100	PE: Kinesiology	3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D160100 Total			-	-			
		D210000	Admissions and Records	3	362000	WCI-Classified	-	-	
		D210000 Total			-	-			
		D230200	International Student Services	3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D230200 Total			-	-			
		D230300	Career Planning/Placement	3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
		D230300 Total			-	-			
		D270000	Success Centers	3	362000	WCI-Classified	-	-	
		D270000 Total			-	-			
		D470000	Information Tech Services	3	362000	WCI-Classified	-	-	
		D470000 Total			-	-			
		D530100	Upward Bound: Math/Sci	3	362000	WCI-Classified	-	-	
		D530100 Total			-	-			
		D531700	Matriculation	3	352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225320	Calworks	D531700 Total					-	-	
		D532000	Calworks	1	121000	Noninstructional Contract Overload	-	1,860	
					123000	Noninstructional Other	-	-	
					124000	Noninstructional Adjunct	72,000	82,994	65,551
					127000	Noninstructional Reassigned	150,237	150,236	150,237
				2	213000	Classified Monthly Salaries	45,169	9,713	
					218900	Distributed Reserve	-	-	
					231200	Relief or Extra Help Hourly	19,750	44,178	19,750
					231400	Overtime Classified Monthly & Hourl	-	36	
				3	318900	Distributed Reserve	1,448	-	-
					322000	PERS-Classified	12,378	2,605	
					323000	PERS-Academic Noninstructional	60,297	59,141	39,663
					332000	OASDI-Classified	2,863	521	
					333000	OASDI-Academic Noninstructional	13,965	13,739	9,315
					336000	Medicare-Classified	670	782	-
					337000	Medicare-Academic Noninstructional	3,265	3,396	2,179
					342000	HWB-Classified	12,418	4,162	
					343000	HWB-Academic Noninstructional	27,111	28,849	28,928
					352000	SUI-Classified	24	24	-
					353100	SUI-Academic Noninstructional	115	117	76
					362000	WCI-Classified	924	1,078	-
					363000	WCI-Academic Noninstructional	4,505	4,702	3,005
					382000	APPLE-Classified	-	1,658	-
					383000	APPLE-Other Academic Noninstruction	-	474	
				4	418900	Distributed Reserve			157,619
				8	862900	Other General Categorical Apportion	(562,139)	(410,265)	(611,323)
		D532000 Total					(135,000)	-	(135,000)
225320	Total						(135,000)	-	(135,000)
225337	Student Equity Program	D533700	Student Equity Program	1	118900	Distributed Reserve	697,174	-	-
					122000	Noninstructional Administrators/Sup	-	-	
					124000	Noninstructional Adjunct	123,000	274,958	-
					127000	Noninstructional Reassigned	160,959	130,845	-
					142000	Stipends	20,000	70,950	
				2	212000	Classified Management Salaries	173,515	173,515	-
					213000	Classified Monthly Salaries	599,896	522,834	615,228
					231100	Student Help	13,000	13,737	-
					231200	Relief or Extra Help Hourly	600,000	593,250	-
					231400	Overtime Classified Monthly & Hourl	2,000	2,892	-
				3	313000	STRS-Academic Noninstructional	30,744	60,210	-
					318900	Distributed Reserve	100,000	-	
					322000	PERS-Classified	207,352	192,218	162,424
					332000	OASDI-Classified	47,952	45,997	38,146
					336000	Medicare-Classified	11,215	18,936	8,925

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225337	Student Equity Program	D533700	Student Equity Program	3	337000	Medicare-Academic Noninstructional	2,334	6,861	1
					342000	HWB-Classified	216,888	191,756	202,496
					343000	HWB-Academic Noninstructional	32,534	30,667	-
					352000	SUI-Classified	387	642	311
					353100	SUI-Academic Noninstructional	81	235	1
					362000	WCI-Classified	15,469	26,341	12,308
					363000	WCI-Academic Noninstructional	3,220	9,595	-
					382000	APPLE-Classified	-	20,985	-
					383000	APPLE-Other Academic Noninstruction	-	3,386	-
				4	430100	Supplies and Materials	48,000	33,765	-
					430200	Software	1,300	-	-
					430300	Duplicating	2,000	598	-
					430400	Printing	10,000	26	-
				5	512000	Consultants	25,000	25,000	-
					514000	Lecturers/Performing Artists/Presen	25,000	3,050	-
					521000	Conferences, Seminars, Workshops, R	20,000	34,921	-
					522000	Mileage	1,000	2,196	-
					525000	Student Travel	20,000	24,755	-
					551600	Internet Services	40,000	40,140	-
					566000	Rentals	-	3,884	-
					581000	Multiuser Software License	56,000	-	-
					582000	Other Services	61,000	160,415	-
					584000	Advertising	-	3,037	-
				6	641000	New Equipment - Depreciable	2,500	-	-
				7	761000	Other Payments to Students Books/Su	-	7,428	-
					762000	Other Payments to Students Other Se	1,400	25,501	-
					765000	Other Payments to Students Transpor	100,000	-	-
				8	862600	Matriculation	(3,470,920)	(2,755,525)	-
			D533700 Total				-	-	1,039,840
225337	Total						-	-	1,039,840
225354	CAFYES: Coop Agn Foster Yth Ed Sprr	D535400	CAFYES: Coop Agn Foster Yth Ed Sprr	1	118900	Distributed Reserve	20,000	-	5,437
					123000	Noninstructional Other	125,000	124,962	124,963
					124000	Noninstructional Adjunct	98,000	76,600	83,600
				2	213000	Classified Monthly Salaries	106,000	108,301	109,398
					218900	Distributed Reserve	30,000	-	3,602
					231100	Student Help	22,000	-	-
					231200	Relief or Extra Help Hourly	21,000	19,378	21,600
				3	313000	STRS-Academic Noninstructional	29,000	28,819	23,868
					318900	Distributed Reserve	10,000	-	17,172
					322000	PERS-Classified	28,000	29,036	28,882
					332000	OASDI-Classified	7,000	6,715	6,783
					336000	Medicare-Classified	2,000	1,851	1,587
					337000	Medicare-Academic Noninstructional	3,500	2,868	1,812

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
225354	CAFYES: Coop Agn Foster Yth Ed Sprt	D535400	CAFYES: Coop Agn Foster Yth Ed Sprt	3	342000	HWB-Classified	30,000	29,602	36,160
					343000	HWB-Academic Noninstructional	33,500	34,327	28,928
					352000	SUI-Classified	70	64	56
					353100	SUI-Academic Noninstructional	110	99	63
					362000	WCI-Classified	3,100	2,554	2,189
					363000	WCI-Academic Noninstructional	4,500	4,031	2,500
					382000	APPLE-Classified	800	727	-
					383000	APPLE-Other Academic Noninstruction	3,000	1,634	
				4	418900	Distributed Reserve	5,535	-	
					430100	Supplies and Materials	-	1,512	2,000
					430300	Duplicating	100	28	500
					430400	Printing	-	5,112	6,500
				5	518900	Distributed Reserve	10,000	-	
					521000	Conferences, Seminars, Workshops, R	9,500	15,421	25,500
					522000	Mileage	600	119	(500)
					525000	Student Travel	5,000	17,921	35,000
				7	761000	Other Payments to Students Books/Su	14,000	13,264	30,000
					762000	Other Payments to Students Other Se	92,000	124,854	227,000
					768900	Distr Reserve - Paymt to Student	31,800	-	27,334
				8	862100	Coop Agencies Resources for Educat	(745,115)	(649,800)	(851,934)
				D535400 Total					
225354 Total							-	-	-
225365	Hunger Free Campus Support	D536500	Hunger Free Campus Support	4	430100	Supplies and Materials	-	-	
		D536500 Total					-	-	
225365 Total							-	-	
225367	Veteran Resource Ctr Allocation	D536700	Veteran Resource Ctr Allocation	1	124000	Noninstructional Adjunct	-	11,539	12,000
					142000	Stipends			5,000
				2	218900	Distributed Reserve	21,503	-	3,000
					231200	Relief or Extra Help Hourly	70,830	25,306	30,000
				3	231400	Overtime Classified Monthly & Hourl	-	-	
					313000	STRS-Academic Noninstructional	7,000	2,204	-
					318900	Distributed Reserve	15,000	-	12,345
					336000	Medicare-Classified	425	367	-
					337000	Medicare-Academic Noninstructional	700	167	-
					343000	HWB-Academic Noninstructional	900	234	
					352000	SUI-Classified	25	13	-
					353100	SUI-Academic Noninstructional	20	6	-
					362000	WCI-Classified	600	506	-
					363000	WCI-Academic Noninstructional	1,000	231	-
					382000	APPLE-Classified	1,500	949	-
					383000	APPLE-Other Academic Noninstruction	200	-	
				4	418900	Distributed Reserve	3,000	-	1,000
					430100	Supplies and Materials	10,000	8,638	15,000

							Year	Values								
								2026	2027							
							Sum of Budget	Sum of Actuals	Sum of Budget							
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()							
225367	Veteran Resource Ctr Allocation	D536700	Veteran Resource Ctr Allocation	5	518900	Distributed Reserve	-	-	1,000							
					521000	Conferences, Seminars, Workshops, R	18,000	24,790	35,000							
					522000	Mileage	-	158	350							
					531000	Dues and Membership			3,000							
				6	641200	New Equipment \$5,000 or Greater			52,285							
					8	862900	Other General Categorical Apportion	(150,703)	(75,108)	(169,980)						
				D536700 Total						-	-	-				
				225367 Total							-	-	-			
				225372	Financial Aid Technology	D537200	Financial Aid Technology	5	581000	Multiuser Software License	67,657	67,657	65,489			
								8	862900	Other General Categorical Apportion	(67,657)	(67,657)	(133,146)			
D537200 Total								-	-	(67,657)						
225372 Total							-	-	(67,657)							
225373	California College Promise	D537300	California College Promise	2	213000	Classified Monthly Salaries	185,000	146,755	80,246							
					218900	Distributed Reserve	8,495	-	-							
					231200	Relief or Extra Help Hourly	300,000	350,050	350,000							
					231400	Overtime Classified Monthly & Hourl	1,500	6	-							
				3	318900	Distributed Reserve			122,575							
					322000	PERS-Classified	50,000	52,422	21,185							
					332000	OASDI-Classified	12,000	11,321	4,976							
					333000	OASDI-Academic Noninstructional	-	-								
					336000	Medicare-Classified	7,000	7,163	1,164							
					337000	Medicare-Academic Noninstructional	-	-								
					342000	HWB-Classified	55,000	43,053	28,928							
					352000	SUI-Classified	300	247	41							
					362000	WCI-Classified	10,000	9,936	1,605							
					382000	APPLE-Classified	12,000	11,537	-							
					4	418900	Distributed Reserve	-	-							
						430100	Supplies and Materials	8,000	60,605	8,000						
				430300		Duplicating	300	263	738							
				430400		Printing	-	9,987	-							
				5	521000	Conferences, Seminars, Workshops, R	-	-	1,750							
					581000	Multiuser Software License	22,000	20,329	22,000							
					582000	Other Services	-	31,797	675							
					6	641100	New Equipment - Below Threshold	-	16,091							
				7		750000	Student Financial Aid	850,000	848,424	842,369						
						761000	Other Payments to Students Books/Su	-	-							
				8		861500	Othr Gnrl Apprtn/CA College Promise	(1,521,595)	(1,619,987)	(1,619,987)						
				D537300 Total						-	-	(133,735)				
					Men of Color-AB19	D546500		1	124000	Noninstructional Adjunct	35,000	18,418	1,300			
									142000	Stipends	10,000	-	-			
								2	213000	Classified Monthly Salaries			78,930			
									231100	Student Help	-	25,348	-			
									231200	Relief or Extra Help Hourly	50,000	19,038	552			

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225373	California College Promise	D546500	Men of Color-AB19	2	231400	Overtime Classified Monthly & Hourl	-	44	
				3	313000	STRS-Academic Noninstructional	5,000	1,407	
					322000	PERS-Classified			20,838
					332000	OASDI-Classified			4,894
					336000	Medicare-Classified	-	276	1,145
					337000	Medicare-Academic Noninstructional	600	267	-
					342000	HWB-Classified			28,928
					352000	SUI-Classified	-	10	40
					353100	SUI-Academic Noninstructional	50	9	-
					362000	WCI-Classified	-	889	1,579
					363000	WCI-Academic Noninstructional	1,000	368	-
					382000	APPLE-Classified	-	714	-
					383000	APPLE-Other Academic Noninstruction	700	414	-
				4	418900	Distributed Reserve	30,000	-	-
					430100	Supplies and Materials	50,658	11,054	9,900
					430300	Duplicating	-	35	-
				5	512000	Consultants	400	200	-
					521000	Conferences, Seminars, Workshops, R	10,000	1,169	-
					525000	Student Travel	1,000	-	-
					582000	Other Services	10,000	-	-
				7	765000	Other Payments to Students Transpor	43,550	(1,800)	-
				8	861500	Othr Gnrl Apprtn/CA College Promise	(247,958)	(77,862)	(148,106)
			D546500 Total				-	-	-
		D546900	Ujima/Blackademia-AB19	1	123000	Noninstructional Other			-
				3	313000	STRS-Academic Noninstructional			-
					337000	Medicare-Academic Noninstructional			-
					343000	HWB-Academic Noninstructional			-
					353100	SUI-Academic Noninstructional			-
					363000	WCI-Academic Noninstructional			-
			D546900 Total						-
		D547000	BSSC-AB19	1	123000	Noninstructional Other	-	-	
					142000	Stipends	-	-	
				2	213000	Classified Monthly Salaries	16,966	158,705	91,371
					218900	Distributed Reserve	-	-	-
					231100	Student Help	-	34,014	1,087
					231200	Relief or Extra Help Hourly	-	44,924	6,000
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	322000	PERS-Classified	-	42,549	24,124
					332000	OASDI-Classified	-	10,462	5,666
					336000	Medicare-Classified	-	3,098	1,324
					337000	Medicare-Academic Noninstructional	-	-	
					342000	HWB-Classified	-	44,391	28,928
					343000	HWB-Academic Noninstructional	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225373	California College Promise	D547000	BSSC-AB19	3	352000	SUI-Classified	-	102	46
					353100	SUI-Academic Noninstructional	-	-	
					362000	WCI-Classified	-	4,753	1,829
					363000	WCI-Academic Noninstructional	-	-	
					382000	APPLE-Classified	-	1,684	-
				4	418900	Distributed Reserve	-	-	
					430100	Supplies and Materials	-	7,142	3,625
					430300	Duplicating	-	180	-
					430400	Printing	-	200	-
				5	512000	Consultants	-	1,950	-
					514000	Lecturers/Performing Artists/Presen	-	7,850	-
					521000	Conferences, Seminars, Workshops, R	-	1,000	-
					522000	Mileage	-	-	
					525000	Student Travel	-	-	-
					582000	Other Services	-	-	
				7	761000	Other Payments to Students Books/Su	-	-	
				8	861500	Othr Gnrl Apprtn/CA College Promise	(16,966)	(363,002)	(164,000)
		D547000 Total					-	-	-
		D547100	Family Resource Center-AB19	1	124000	Noninstructional Adjunct	-	-	
					142000	Stipends	-	-	
				2	212500	Classified Supervision	-	62,935	100,876
					213000	Classified Monthly Salaries	2,500	2,211	2,226
					218900	Distributed Reserve	25,000	-	-
					231200	Relief or Extra Help Hourly	45,000	8,267	14,127
					231400	Overtime Classified Monthly & Hourl	2,000	-	2,000
				3	318900	Distributed Reserve	40,000	-	3,000
					322000	PERS-Classified	750	17,466	27,220
					332000	OASDI-Classified	200	3,783	6,394
					333000	OASDI-Academic Noninstructional	-	-	
					336000	Medicare-Classified	700	1,005	1,496
					342000	HWB-Classified	800	15,148	29,669
					352000	SUI-Classified	50	35	53
					353100	SUI-Academic Noninstructional	1,000	-	
					362000	WCI-Classified	5,000	1,468	2,063
					363000	WCI-Academic Noninstructional	5,000	-	
					382000	APPLE-Classified	2,000	310	-
				4	418900	Distributed Reserve	4,048	-	-
					430100	Supplies and Materials	2,500	484	(7,500)
					430300	Duplicating	700	199	700
				5	512000	Consultants	5,000	-	5,000
					515000	Other Personal & Consulting Service	-	-	
					521000	Conferences, Seminars, Workshops, R	4,000	3,163	-
					582000	Other Services			-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225373	California College Promise	D547100	Family Resource Center-AB19	6	641000	New Equipment - Depreciable	-	-	
					641100	New Equipment - Below Threshold	-	-	
				8	861500	Othr Gnrl Apprtn/CA College Promise	(146,248)	(116,473)	(187,324)
							-	-	-
		D547100 Total					-	-	-
		D547200	QUEST CENTER-AB19	1	122000	Noninstructional Administrators/Sup	18,082	110,525	107,054
				2	213000	Classified Monthly Salaries	-	-	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	313000	STRS-Academic Noninstructional	-	21,110	20,448
					322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					337000	Medicare-Academic Noninstructional	-	1,504	1,553
					342000	HWB-Classified	-	-	
					343000	HWB-Academic Noninstructional	-	21,402	21,696
					352000	SUI-Classified	-	-	
					353100	SUI-Academic Noninstructional	-	52	54
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	-	2,211	2,141
					382000	APPLE-Classified	-	-	
				4	411000	Books, Magazines and Periodicals	-	-	
					418900	Distributed Reserve	-	-	
					430100	Supplies and Materials	-	-	
				5	514000	Lecturers/Performing Artists/Presen	-	-	
				8	861500	Othr Gnrl Apprtn/CA College Promise	(18,082)	(156,804)	(152,946)
		D547200 Total					-	-	-
		D547300	BLACK WOMEN PROGRAM - AB19	1	142000	Stipends	25,442	-	-
				2	231200	Relief or Extra Help Hourly	-	23,917	-
				3	336000	Medicare-Classified	-	347	
					352000	SUI-Classified	-	12	
					362000	WCI-Classified	-	478	
					382000	APPLE-Classified	-	897	
				4	418900	Distributed Reserve	-	-	
					430100	Supplies and Materials	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
				8	861500	Othr Gnrl Apprtn/CA College Promise	(25,442)	(25,651)	
		D547300 Total					-	-	-
		D547400	WELCOME CENTER-AB19	2	231100	Student Help	-	-	
					231200	Relief or Extra Help Hourly	800	45,574	15,800
					231400	Overtime Classified Monthly & Hourl	-	4	
				3	318900	Distributed Reserve	30,000	-	4,200
					322000	PERS-Classified	-	5,886	-
					332000	OASDI-Classified	-	1,368	-

							Year	Values			
								2026	2027		
							Sum of Budget	Sum of Actuals	Sum of Budget		
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()		
225373	California College Promise	D547400	WELCOME CENTER-AB19	3	336000	Medicare-Classified	15	661	-		
					352000	SUI-Classified	-	23	-		
				4	362000	WCI-Classified	25	912	-		
					382000	APPLE-Classified	30	881	-		
					418900	Distributed Reserve	25,000	-	-		
					430100	Supplies and Materials	10,000	471	-		
					430300	Duplicating	516	267	-		
					430400	Printing	-	227	-		
				8	861500	Othr Gnrl Apprtn/CA College Promise	(66,386)	(56,275)	(20,000)		
				D547400 Total			-	-	-		
		D547500	COMPLETION COACHES & RESERVE-AB19	2	218900	Distributed Reserve	822,431	-	-	-	
					231200	Relief or Extra Help Hourly	-	-	-		
				4	418900	Distributed Reserve	50,625	-	-	-	
					430100	Supplies and Materials	-	8,000	8,000		
				5	512000	Consultants	-	-	-		
					582000	Other Services	50,000	21,058	73,580		
				8	861500	Othr Gnrl Apprtn/CA College Promise	(923,056)	(29,058)	-		
				D547500 Total			-	-	81,580		
				D547600	College 1	1	142000	Stipends	16,065	5,550	-
							2	231100	Student Help	-	-
		231200	Relief or Extra Help Hourly			27,000		18,363	27,000		
		231400	Overtime Classified Monthly & Hourl			-		2	-		
		3	313000			STRS-Academic Noninstructional		800	1,748	-	
			318900			Distributed Reserve	-	-	3,000		
			336000			Medicare-Classified	400	266	-		
			337000			Medicare-Academic Noninstructional	150	167	-		
		343000	HWB-Academic Noninstructional			-	20	-			
		352000	SUI-Classified			-	9	-			
		353100	SUI-Academic Noninstructional			-	6	-			
		362000	WCI-Classified			-	367	-			
		363000	WCI-Academic Noninstructional			-	231	-			
		382000	APPLE-Classified			1,500	662	-			
		383000	APPLE-Other Academic Noninstruction			-	90	-			
		4	418900			Distributed Reserve	16,150	-	-		
			430100			Supplies and Materials	15,000	41,523	25,472		
		430300	Duplicating			-	128	-			
		5	514000			Lecturers/Performing Artists/Presen	10,000	3,500	-		
		8	861500			Othr Gnrl Apprtn/CA College Promise	(87,065)	(72,634)	(55,472)		
		D547600 Total			-	-	-				
		D547700	ATHLETIC MEALS-AB19	2	218900	Distributed Reserve	197,134	-	-		
					4	430100	Supplies and Materials	-	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	870	-		
					525000	Student Travel	2,866	182,382	160,000		

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225373	California College Promise	D547700	ATHLETIC MEALS-AB19	5	582000	Other Services	-	-	
				7	762000	Other Payments to Students Other Se	-	-	
				8	861500	Othr Gnrl Apprtn/CA College Promise	(200,000)	(183,252)	(160,000)
		D547700 Total					-	-	-
225373	Total						-	-	(52,155)
225375	Promise Scholars Program	D537500	Promise Scholars Prgm Replication	4	430100	Supplies and Materials	17,851	-	17,851
				8	869900	Other Miscellaneous State Revenue	(17,851)	-	(17,851)
		D537500 Total					-	-	-
225375	Total						-	-	-
225389	Classified Professional Development	D538900	Classified Professional Development	4	418900	Distributed Reserve	2,930	-	2,930
					430100	Supplies and Materials	1,272	731	541
				5	512000	Consultants	10,000	-	10,000
					518900	Distributed Reserve	6,168	-	6,168
					521000	Conferences, Seminars, Workshops, R	45,140	8,977	36,163
				8	862900	Other General Categorical Apportion	(65,510)	(9,708)	(55,802)
		D538900 Total					-	-	-
225389	Total						-	-	-
225391	Bridges to the Future	D539100	Bridges to the Future	1	142000	Stipends	-	7,350	-
				3	313000	STRS-Academic Noninstructional	-	1,404	
					318900	Distributed Reserve	-	-	619
					337000	Medicare-Academic Noninstructional	-	107	
					353100	SUI-Academic Noninstructional	-	4	
					363000	WCI-Academic Noninstructional	-	147	
				8	869900	Other Miscellaneous State Revenue	-	(9,011)	(619)
		D539100 Total					-	-	-
225391	Total						-	-	-
225393	Child Develop Training Consortium	D539300	Child Develop Training Consortium	1	142000	Stipends	4,000	7,520	8,000
				3	313000	STRS-Academic Noninstructional	765	1,436	
					318900	Distributed Reserve	-	-	612
					337000	Medicare-Academic Noninstructional	58	109	
					353100	SUI-Academic Noninstructional	5	4	
					363000	WCI-Academic Noninstructional	80	150	
				4	430100	Supplies and Materials	-	250	250
				7	750000	Student Financial Aid	12,947	22,275	34,777
				8	869900	Other Miscellaneous State Revenue	(17,855)	(31,745)	(43,639)
		D539300 Total					-	-	-
225393	Total						-	-	-
225394	Mental Health Services Prgm	D539400	Mental Health Service Prgm	1	123000	Noninstructional Other	-	159,944	154,704
					124000	Noninstructional Adjunct	250,000	231,830	155,026
				2	231100	Student Help	25,000	-	-
					231200	Relief or Extra Help Hourly	50,000	52,640	-
					231400	Overtime Classified Monthly & Hourl	-	13	-
				3	313000	STRS-Academic Noninstructional	25,000	21,941	29,605

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225394	Mental Health Services Prgm	D539400	Mental Health Service Prgm	3	322000	PERS-Classified	2,500	1,736					
					323000	PERS-Academic Noninstructional	-	41,476	40,842				
					332000	OASDI-Classified	-	401					
					333000	OASDI-Academic Noninstructional	-	9,917	9,592				
					336000	Medicare-Classified	-	763	-				
					337000	Medicare-Academic Noninstructional	5,000	5,681	4,492				
					343000	HWB-Academic Noninstructional	8,000	24,087	28,928				
					352000	SUI-Classified	-	26	-				
					353100	SUI-Academic Noninstructional	-	196	156				
					362000	WCI-Classified	-	1,053	-				
					363000	WCI-Academic Noninstructional	50,000	7,835	6,195				
					382000	APPLE-Classified	24,000	1,731	-				
					383000	APPLE-Other Academic Noninstruction	-	3,489	-				
					4	418900	Distributed Reserve	100,000	-				
						430100	Supplies and Materials	606	4,614	7,886			
				430300		Duplicating	-	1,025	750				
				430400		Printing	-	60	75				
				5		512000	Consultants	-	-				
					521000	Conferences, Seminars, Workshops, R	-	2,230					
					531000	Dues and Membership	-	875	1,500				
					581000	Multiuser Software License	678	20,704	21,383				
					584000	Advertising	-	250					
				6	641000	New Equipment - Depreciable	-	12,775	12,800				
					648900	Distributed Reserve			335,498				
				7	768900	Distr Reserve - Paymt to Student	432,756	-	-				
				8	862900	Other General Categorical Apportion	(973,540)	(607,293)	(809,432)				
				D539400 Total							-	-	-
				225394 Total							-	-	-
				225411	GO-Biz Tech Assist Expan Prog-TAEP	D000000	General	8	869900	Other Miscellaneous State Revenue	-	-	
						D000000 Total			-	-			
						D541100	GO-Biz Tech Assist Expan Prog -TAEP	5	512000	Consultants	40,211	206,512	124,910
						D541100 Total		8	869900	Other Miscellaneous State Revenue	(40,211)	(206,512)	(124,910)
									-	-	-		
225411 Total							-	-	-				
225445	CalFresh Outreach	D544500	CalFresh Outreach	2	213000	Classified Monthly Salaries	-	13,788					
					231100	Student Help	-	11,129	5,000				
					231200	Relief or Extra Help Hourly	-	19,825	16,500				
					231400	Overtime Classified Monthly & Hourl	-	95	-				
					318900	Distributed Reserve			-				
				3	322000	PERS-Classified	-	2,282					
					332000	OASDI-Classified	-	334					
					336000	Medicare-Classified	-	347	-				
					342000	HWB-Classified	-	2,174					

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225445	CalFresh Outreach	D544500	CalFresh Outreach	3	352000	SUI-Classified	-	11	-				
					362000	WCI-Classified	-	669	-				
					382000	APPLE-Classified	-	588	-				
				4	418900	Distributed Reserve	110,177	-	66,877				
					6	641100	New Equipment - Below Threshold	-	2,639	3,500			
						8	862900	Other General Categorical Apportion	(110,177)	(53,881)	(91,877)		
				D544500 Total					-	-	-		
				225445 Total							-	-	-
225446	Retention & Enrollment Marketing	D544600	Retention & Enrollment-Marketing	2	231100	Student Help	50,000	26,038	50,000				
					231200	Relief or Extra Help Hourly	25,000	22,609	-				
					231400	Overtime Classified Monthly & Hourl	-	254	-				
				3	336000	Medicare-Classified	2,000	342	-				
					352000	SUI-Classified	2,000	12	-				
					362000	WCI-Classified	2,000	978	1,000				
				4	382000	APPLE-Classified	4,000	856	-				
					430300	Duplicating	1,000	-	1,000				
					430400	Printing	-	34	-				
				5	521000	Conferences, Seminars, Workshops, R	20,000	400	1,000				
					525000	Student Travel	1,000	-	-				
					582000	Other Services	10,000	3,775	18,804				
				8	584000	Advertising	722,613	402,310	310,200				
					862900	Other General Categorical Apportion	(839,613)	(457,609)	(382,004)				
					D544600 Total					-	-	-	
				225446 Total							-	-	-
				225454	SWP-R2Y4-Machine Shop	D545400	SWP-R2Y4-Machine Shop	2	231200	Relief or Extra Help Hourly	-	-	-
3	336000	Medicare-Classified	-						-	-			
	352000	SUI-Classified	-					-	-				
	362000	WCI-Classified	-					-	-				
	382000	APPLE-Classified	-					-	-				
	D545400 Total							-	-	-			
225454 Total							-	-	-				
225462	Retention & Enrollment-Outreach	D546200	Retention & Enrollment-Outreach	1	124000	Noninstructional Adjunct	-	-	-				
					142000	Stipends	-	-	-				
				2	213000	Classified Monthly Salaries	-	-	-				
					231100	Student Help	-	-	-				
					231200	Relief or Extra Help Hourly	-	-	-				
				3	231400	Overtime Classified Monthly & Hourl	-	-	-				
					313000	STRS-Academic Noninstructional	-	-	-				
					322000	PERS-Classified	-	-	-				
					332000	OASDI-Classified	-	-	-				
					336000	Medicare-Classified	-	-	-				
					337000	Medicare-Academic Noninstructional	-	-	-				
					342000	HWB-Classified	-	-	-				
										-	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225462	Retention & Enrollment-Outreach	D546200	Retention & Enrollment-Outreach	3	343000	HWB-Academic Noninstructional	-	-	
					352000	SUI-Classified	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	-	-	
					382000	APPLE-Classified	-	-	
					383000	APPLE-Other Academic Noninstruction	-	-	
				4	430100	Supplies and Materials	-	-	
					430300	Duplicating	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					525000	Student Travel	-	-	
					531000	Dues and Membership	-	-	
					566000	Rentals	-	-	
					582000	Other Services	-	-	
					584000	Advertising	-	-	
					588000	Postage	-	-	
				8	862900	Other General Categorical Apportion	-	-	
			D546200 Total				-	-	
225462	Total						-	-	
225463	SWP-R2Y4-Incentive Funding	D546300	SWP-R2Y4-Incentive Funding	5	512000	Consultants	-	-	-
			D546300 Total				-	-	-
225463	Total						-	-	-
225464	Office Equity Diversity & Justice	D546400	Office Equity Diversity & Justice	1	122000	Noninstructional Administrators/Sup	231,089	231,089	229,932
					142000	Stipends	75,000	74,525	-
				2	231100	Student Help	30,000	-	-
					231200	Relief or Extra Help Hourly	80,000	5,242	-
				3	313000	STRS-Academic Noninstructional	7,037	20,488	6,816
					318900	Distributed Reserve	24,000	-	-
					323000	PERS-Academic Noninstructional	52,078	52,078	51,282
					333000	OASDI-Academic Noninstructional	12,044	10,854	12,044
					336000	Medicare-Classified	-	76	-
					337000	Medicare-Academic Noninstructional	3,351	4,454	3,334
					343000	HWB-Academic Noninstructional	6,778	9,953	9,214
					352000	SUI-Classified	-	3	-
					353100	SUI-Academic Noninstructional	116	151	116
					362000	WCI-Classified	-	103	-
					363000	WCI-Academic Noninstructional	4,622	6,112	4,599
					373000	CILB-Other Academic Noninstructiona	4,449	4,295	4,374
					382000	APPLE-Classified	-	197	-
					383000	APPLE-Other Academic Noninstruction	-	154	-
				4	430100	Supplies and Materials	50,000	96,717	-
					430300	Duplicating	-	1,031	-
					430400	Printing	-	367	-

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
225464	Office Equity Diversity & Justice	D546400	Office Equity Diversity & Justice	4	431000	Fuel	-	-	
				5	512000	Consultants	90,000	86,250	-
					514000	Lecturers/Performing Artists/Presen	50,000	38,750	-
					521000	Conferences, Seminars, Workshops, R	39,436	21,407	-
					522000	Mileage	40,000	1,303	-
					525000	Student Travel	-	9,142	-
					581000	Multiuser Software License	-	1,055	-
					582000	Other Services	-	-	
					588000	Postage	-	11	-
				8	862600	Matriculation	(800,000)	(675,805)	-
D546400 Total							-	-	321,711
225464 Total							-	-	321,711
225466	Los Angeles Region Consortium-LARC	D546600	Los Angeles Region Consortium-LARC	4	430300	Duplicating	-	-	
				5	512000	Consultants	-	-	-
				6	648900	Distributed Reserve	-	-	
				8	869900	Other Miscellaneous State Revenue	-	-	
D546600 Total							-	-	-
225466 Total							-	-	-
225478	Black Stem-SEAP	D547800	Black Stem-SEAP	1	142000	Stipends	16,000	-	
				2	218900	Distributed Reserve	-	-	
					231100	Student Help	13,800	-	-
					231400	Overtime Classified Monthly & Hourl	7,000	-	
				3	332000	OASDI-Classified	300	-	
					333000	OASDI-Academic Noninstructional	1,000	-	
					336000	Medicare-Classified	100	-	
					337000	Medicare-Academic Noninstructional	400	-	
					352000	SUI-Classified	100	-	
					353100	SUI-Academic Noninstructional	100	-	
					362000	WCI-Classified	800	-	
					363000	WCI-Academic Noninstructional	400	-	
				4	430100	Supplies and Materials	-	1,464	-
					430300	Duplicating	-	-	
				5	512000	Consultants	-	14,000	-
					521000	Conferences, Seminars, Workshops, R	-	-	
					525000	Student Travel	-	4,518	-
				7	762000	Other Payments to Students Other Se	-	-	
				8	862600	Matriculation	(40,000)	(19,981)	-
D547800 Total							-	-	-
225478 Total							-	-	-
225479	SWP-R2Y5-Incentive Funding	D547900	SWP-R2Y5-Incentive Funding	2	231200	Relief or Extra Help Hourly	-	-	
				3	336000	Medicare-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225479	SWP-R2Y5-Incentive Funding	D547900	SWP-R2Y5-Incentive Funding	3	382000	APPLE-Classified	-	-	-
				5	512000	Consultants	-	-	-
		D547900 Total					-	-	-
225479	Total						-	-	-
225480	SWP-R2Y5-Career & Prgm Development	D548000	SWP-R2Y5-Career & Prgm Development	6	641200	New Equipment \$5,000 or Greater	-	-	-
		D548000 Total					-	-	-
225480	Total						-	-	-
225497	Basic Needs Center	D549700	Basic Needs Center	1	118900	Distributed Reserve	23,812	-	-
					122000	Noninstructional Administrators/Sup	115,000	115,212	117,450
				2	213000	Classified Monthly Salaries	210,000	202,377	228,887
					218900	Distributed Reserve	75,000	-	-
					231100	Student Help	-	66,337	52,000
					231200	Relief or Extra Help Hourly	-	38,899	42,000
					231400	Overtime Classified Monthly & Hourl	-	-	-
				3	313000	STRS-Academic Noninstructional	22,005	21,347	22,433
					318900	Distributed Reserve	68,814	-	4,296
					322000	PERS-Classified	56,211	55,671	60,429
					332000	OASDI-Classified	-	13,014	14,193
					336000	Medicare-Classified	-	3,627	3,321
					337000	Medicare-Academic Noninstructional	-	1,671	1,704
					342000	HWB-Classified	73,565	86,804	87,421
					343000	HWB-Academic Noninstructional	24,343	22,189	28,928
					352000	SUI-Classified	110	127	116
					353100	SUI-Academic Noninstructional	60	58	59
					362000	WCI-Classified	4,193	6,381	4,580
					363000	WCI-Academic Noninstructional	2,315	2,304	2,349
					382000	APPLE-Classified	-	1,618	-
				4	418900	Distributed Reserve	80,000	-	-
					430100	Supplies and Materials	60,000	17,061	40,827
					430200	Software	150	120	-
					430300	Duplicating	500	782	-
					430400	Printing	500	242	-
				5	518900	Distributed Reserve	125,000	-	-
					521000	Conferences, Seminars, Workshops, R	2,000	1,129	-
					522000	Mileage	-	-	-
					531000	Dues and Membership	6,000	5,000	6,000
					564000	Repair and Maintenance of Equipment	-	-	-
					582000	Other Services	3,000	-	-
				6	641000	New Equipment - Depreciable	-	-	-
					641100	New Equipment - Below Threshold	-	-	-
					641200	New Equipment \$5,000 or Greater	-	-	-
					648900	Distributed Reserve	-	-	-
				7	765000	Other Payments to Students Transpor	-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225497	Basic Needs Center	D549700	Basic Needs Center	8	862900	Other General Categorical Apportion	(952,578)	(661,970)	(716,993)
		D549700 Total					-	-	-
225497 Total							-	-	-
225502	AB1725: Staff Diversity	D550200	AB1725: Staff Diversity	1	142000	Stipends	-	4,200	4,500
				3	313000	STRS-Academic Noninstructional	-	468	
					337000	Medicare-Academic Noninstructional	-	61	
					343000	HWB-Academic Noninstructional	-	195	
					353100	SUI-Academic Noninstructional	-	2	
					363000	WCI-Academic Noninstructional	-	84	
					383000	APPLE-Other Academic Noninstruction	-	66	
				4	430100	Supplies and Materials	-	-	34,148
				5	515000	Other Personal & Consulting Service	54,000	28,508	54,000
					521000	Conferences, Seminars, Workshops, R	50,000	18,809	44,481
					522000	Mileage	1,000	378	1,000
					582000	Other Services	8,977	23,294	39,977
					584000	Advertising	94,000	41,962	63,000
				8	862900	Other General Categorical Apportion	(207,977)	(118,026)	(241,106)
		D550200 Total					-	-	-
225502 Total							-	-	-
225508	CA Gov Off. GO-Biz	D550800	CA Gov Off. GO-Biz	5	512000	Consultants	25,908	96,143	60,000
				8	869900	Other Miscellaneous State Revenue	(25,908)	(96,143)	(60,000)
		D550800 Total					-	-	-
225508 Total							-	-	-
225517	Puente Project - SEAP	D551700	Puente Project-SEAP	1	127000	Noninstructional Reassigned	22,466	22,465	22,466
				2	231100	Student Help	-	-	
					231200	Relief or Extra Help Hourly	-	70	
				3	313000	STRS-Academic Noninstructional	4,292	3,905	4,292
					336000	Medicare-Classified	-	1	
					337000	Medicare-Academic Noninstructional	326	326	326
					343000	HWB-Academic Noninstructional	5,423	4,161	5,786
					352000	SUI-Classified	-	0	
					353100	SUI-Academic Noninstructional	12	11	12
					362000	WCI-Classified	-	1	
					363000	WCI-Academic Noninstructional	450	449	450
					382000	APPLE-Classified	-	3	
				4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	-	-	
					521000	Conferences, Seminars, Workshops, R	-	458	
					522000	Mileage	-	-	
					525000	Student Travel	-	-	
				8	862600	Matriculation	(32,969)	(31,851)	-
		D551700 Total					-	-	33,332
225517 Total							-	-	33,332

							Year	Values		
								2026	2027	
							Sum of Budget	Sum of Actuals	Sum of Budget	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()	
225518	Basic Needs Services Support 1-Time	D549700	Basic Needs Center	4	430100	Supplies and Materials	-	-		
		D549700 Total					-	-		
		D551800	Basic Needs Services Support 1-Time	1	118900	Distributed Reserve	50,204	-		
		2		231100	Student Help	-	-			
				231200	Relief or Extra Help Hourly	450	189			
				231400	Overtime Classified Monthly & Hourl	-	-			
		3		336000	Medicare-Classified	100	3			
				352000	SUI-Classified	50	0			
				362000	WCI-Classified	50	4			
				382000	APPLE-Classified	75	7			
		4		418900	Distributed Reserve	-	-			
				430100	Supplies and Materials	50,000	49,427	11,528		
				430300	Duplicating	250	358			
		5		515000	Other Personal & Consulting Service	-	1,035	132		
				521000	Conferences, Seminars, Workshops, R	5,000	-			
				522000	Mileage	-	-			
				525000	Student Travel	-	22,018			
				582000	Other Services	75,000	72,000	-		
		6		641100	New Equipment - Below Threshold	100,000	2,594			
				641200	New Equipment \$5,000 or Greater	100,000	42,382	38,039		
		7		762000	Other Payments to Students Other Se	-	191,162	66,725		
				768900	Distr Reserve - Paymt to Student	-	-			
		8		862900	Other General Categorical Apportion	(381,179)	(381,179)	(116,424)		
				D551800 Total		-	-	-		
225518 Total							-	-	-	
225519	EEO Best Practices	D551900		EEO Best Practices	5	582000	Other Services	24,561	22,906	1,655
				8	862900	Other General Categorical Apportion	(24,561)	(22,906)	(1,655)	
		D551900 Total				-	-	-		
225519 Total							-	-	-	
225521	Library Srvcs Platform-Operational	D552100	Library Srvcs Platform-Operational	4	418900	Distributed Reserve	25,120	-	25,120	
				8	862900	Other General Categorical Apportion	(25,120)	-	(25,120)	
		D552100 Total				-	-	-		
225521 Total							-	-	-	
225523	Rising Scholars Network (CORE)	D552300	Rising Scholars Network (CORE)	1	142000	Stipends	-	-		
				2	213000	Classified Monthly Salaries	-	-		
					231100	Student Help	-	-		
					231200	Relief or Extra Help Hourly	-	-		
					231400	Overtime Classified Monthly & Hourl	-	-		
				3	322000	PERS-Classified	-	2,028		
					332000	OASDI-Classified	-	-		
					336000	Medicare-Classified	-	-		
					342000	HWB-Classified	-	-		
					352000	SUI-Classified	-	-		

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225523	Rising Scholars Network (CORE)	D552300	Rising Scholars Network (CORE)	3	362000	WCI-Classified	-	-	
					382000	APPLE-Classified	-	-	
				4	430100	Supplies and Materials	3,992	1,400	
					430300	Duplicating	-	-	
				5	512000	Consultants	-	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					525000	Student Travel	-	200	
					582000	Other Services	-	-	
				8	869900	Other Miscellaneous State Revenue	(3,992)	(3,627)	
		D552300 Total					-	-	
225523 Total							-	-	
225524	LGBTQ+ Support	D552400	LGBTQ+ Support	2	213000	Classified Monthly Salaries	90,000	88,171	87,021
					218900	Distributed Reserve	52,000	-	-
					231100	Student Help	15,000	8,959	-
					231200	Relief or Extra Help Hourly	-	15,334	-
					231400	Overtime Classified Monthly & Hourl	-	188	-
				3	318900	Distributed Reserve	50,000	-	-
					322000	PERS-Classified	41,330	23,639	22,974
					332000	OASDI-Classified	5,395	5,478	5,396
					336000	Medicare-Classified	1,261	1,504	1,262
					342000	HWB-Classified	29,000	29,651	28,928
					352000	SUI-Classified	75	52	44
					362000	WCI-Classified	2,000	2,253	1,741
					382000	APPLE-Classified	-	575	-
				4	418900	Distributed Reserve	80,967	-	32,629
					430100	Supplies and Materials	8,000	7,122	8,879
					430300	Duplicating	-	210	
					430400	Printing	-	18	
				5	512000	Consultants	4,000	-	2,500
					514000	Lecturers/Performing Artists/Presen	-	500	500
					518900	Distributed Reserve	40,700	-	40,700
					521000	Conferences, Seminars, Workshops, R	3,500	(239)	3,739
					525000	Student Travel	-	158	342
					566000	Rentals	-	-	3,000
					588000	Postage	-	-	
				6	641000	New Equipment - Depreciable	-	-	
					641100	New Equipment - Below Threshold	2,000	-	2,000
				7	768900	Distr Reserve - Paymt to Student	-	-	
				8	862900	Other General Categorical Apportion	(425,228)	(183,574)	(241,655)
		D552400 Total					-	-	-
225524 Total							-	-	-
225525	COVID-19 RECOVERY BLOCK GRANT	D552500	COVID-19 RECOVERY BLOCK GRANT	4	418900	Distributed Reserve	60,195	-	
				5	582000	Other Services	10,474	23,400	53,475

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225525	COVID-19 RECOVERY BLOCK GRANT	D552500	COVID-19 RECOVERY BLOCK GRANT	6	641100	New Equipment - Below Threshold	907	-	907
				7	765000	Other Payments to Students Transpor	5,618	-	5,618
				8	869900	Other Miscellaneous State Revenue	(77,194)	(23,400)	(60,000)
				D552500 Total		-	-	-	
225525 Total							-	-	-
225526	Systemwide Technlgy & Data Security	D552600	Systemwide Technlgy & Data Security	6	641300	Computer Equipment \$5,000 or Greate	-	-	
				8	862900	Other General Categorical Apportion	-	-	
				D552600 Total		-	-		
225526 Total							-	-	
225528	SWP-Rd7-Career & Prgm Development	D552800	SWP-Rd7-Career & Prgm Development	2	212000	Classified Management Salaries	7,000	-	
					213000	Classified Monthly Salaries	-	3,500	
				3	322000	PERS-Classified	-	947	
					332000	OASDI-Classified	-	217	
					336000	Medicare-Classified	-	51	
					342000	HWB-Classified	-	2,213	
					352000	SUI-Classified	-	2	
					362000	WCI-Classified	-	70	
				8	862900	Other General Categorical Apportion	(7,000)	(6,999)	
				D552800 Total		-	-		
225528 Total							-	-	
225531	SWP-Rd7-Yoga Teacher Training	D553100	SWP-Rd7 Yoga Teacher Training	4	430100	Supplies and Materials	-	-	
				8	862900	Other General Categorical Apportion	-	-	
				D553100 Total		-	-		
225531 Total							-	-	
225533	SWP-Rd7-Paralegal Studies	D553300	SWP-RD7-Paralegal Studies	5	581000	Multiuser Software License	-	-	
				8	862900	Other General Categorical Apportion	-	-	
				D553300 Total		-	-		
225533 Total							-	-	
225535	SWP-Rd7-Machine Shop	D553500	SWP-Rd7-Machine Shop	6	641200	New Equipment \$5,000 or Greater	-	-	
				8	862900	Other General Categorical Apportion	-	-	
				D553500 Total		-	-		
225535 Total							-	-	
225540	SWP-Rd7-Building Construction	D554000	SWP-Rd7-Building Construction	4	411000	Books, Magazines and Periodicals	-	-	
					430300	Duplicating	-	-	
				6	641000	New Equipment - Depreciable	-	-	
				8	862900	Other General Categorical Apportion	-	-	
				D554000 Total		-	-		
225540 Total							-	-	
225541	SWP-Rd7-Diagnostic Sonography	D554100	SWP-R2d7- Diagnostic Sonography	2	231200	Relief or Extra Help Hourly	-	-	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	318900	Distributed Reserve	-	-	
					336000	Medicare-Classified	-	-	
					352000	SUI-Classified	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225541	SWP-Rd7-Diagnostic Sonography	D554100	SWP-R2d7- Diagnostic Sonography	3	362000	WCI-Classified	-	-	
					382000	APPLE-Classified	-	-	
				4	418900	Distributed Reserve	-	-	
				8	862900	Other General Categorical Apportion	-	-	
						D554100 Total	-	-	
225541 Total							-	-	
225544	SWP-Rd7-Architecture	D554400	SWP-Rd7-Architecture	4	430100	Supplies and Materials	-	-	
				5	581000	Multiuser Software License	-	-	
				6	641000	New Equipment - Depreciable	-	-	-
				8	862900	Other General Categorical Apportion	-	-	
						D554400 Total	-	-	-
225544 Total							-	-	-
225548	Local Systmwd Technlgy & Data Secu	D554800	Local Systmwd Technlgy & Data Secu	2	212000	Classified Management Salaries	-	104,163	106,247
				3	322000	PERS-Classified	-	27,926	28,050
					332000	OASDI-Classified	-	6,380	6,588
					336000	Medicare-Classified	-	1,492	1,541
					342000	HWB-Classified	-	20,557	20,840
					352000	SUI-Classified	-	51	54
					362000	WCI-Classified	-	2,083	2,125
				5	512000	Consultants	449,576	14,362	449,576
				8	862900	Other General Categorical Apportion	(449,576)	(177,014)	(615,021)
						D554800 Total	-	-	-
				225548 Total					
225549	Black LatinX Outreach & Enrollment	D554900	Black LatinX Outreach & Enrollment	1	118900	Distributed Reserve	-	-	
					142000	Stipends	-	-	
				2	231200	Relief or Extra Help Hourly	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					352000	SUI-Classified	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	-	-	
					382000	APPLE-Classified	-	-	
				4	430100	Supplies and Materials	3,000	3,449	-
					430300	Duplicating	-	-	
					430400	Printing	2,000	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					584000	Advertising	-	-	
				8	862600	Matriculation	(5,000)	(3,449)	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225549	Black LatinX Outreach & Enrollment	D554900	Total				-	-	-
225549 Total							-	-	-
225550	LARC RC&C Grant YR 3 (23-24)	D555000	LARC RC&C Grant YR 3 (23-24)	5	512000	Consultants	-	-	-
		D555000	Total				-	-	-
225550 Total							-	-	-
225552	Puente Project - Berkeley	D555200	Puente Project-Berkeley	1	142000	Stipends	-	2,500	500
				2	231100	Student Help	5,000	3,700	5,000
					231200	Relief or Extra Help Hourly	-	683	16,500
				3	313000	STRS-Academic Noninstructional	-	477	
					318900	Distributed Reserve	-	-	1,000
					322000	PERS-Classified	-	167	
					332000	OASDI-Classified	-	39	
					336000	Medicare-Classified	-	10	
					337000	Medicare-Academic Noninstructional	-	36	
					352000	SUI-Classified	-	0	
					353100	SUI-Academic Noninstructional	-	1	
					362000	WCI-Classified	100	88	
					363000	WCI-Academic Noninstructional	-	50	
					382000	APPLE-Classified	-	2	
				4	430100	Supplies and Materials	16,217	10,389	11,217
					430400	Printing	-	15	
				5	512000	Consultants	4,000	10,000	3,858
					514000	Lecturers/Performing Artists/Presen	-	-	
					521000	Conferences, Seminars, Workshops, R	4,000	980	3,858
					522000	Mileage	-	44	-
					525000	Student Travel	60,000	25,102	53,100
				8	869900	Other Miscellaneous State Revenue	(89,317)	(54,284)	(95,033)
		D555200	Total				-	-	-
225552 Total							-	-	-
225553	Reg Equity & Recovery Prtnrshp-RERP	D555300	Reg Equity & Recovery Prtnrshp-RERP	4	430100	Supplies and Materials	-	-	
				5	582000	Other Services	4,857	-	4,857
				8	862900	Other General Categorical Apportion	(4,857)	-	(4,857)
		D555300	Total				-	-	-
225553 Total							-	-	-
225554	SWP-RD7-Incentive Funding	D555400	SWP-RD7-Incentive Funding	4	430100	Supplies and Materials	-	-	
					430400	Printing	-	-	
					440000	Media Supplies/Materials	-	-	
				5	512000	Consultants	-	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					531000	Dues and Membership	-	-	
					582000	Other Services	-	-	
				6	641100	New Equipment - Below Threshold	-	-	

							Year	Values	
							2026	2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225554	SWP-RD7-Incentive Funding	D555400	SWP-RD7-Incentive Funding	6	641200	New Equipment \$5,000 or Greater	-	-	
				8	862900	Other General Categorical Apportion	-	-	
		D555400 Total					-	-	
225554	Total						-	-	
225556	EWD: Chef	D555600	EWD: Chef	4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	-	-	-
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D555600 Total					-	-	-
225556	Total						-	-	-
225557	EWD: Film & TV Assistant	D555700	EWD: Film & TV Assistant	5	512000	Consultants	-	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					584000	Advertising	-	-	
				6	641000	New Equipment - Depreciable	-	-	-
					641200	New Equipment \$5,000 or Greater	-	-	-
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D555700 Total					-	-	-
225557	Total						-	-	-
225558	EWD: EV Charger Repair Tech	D555800	EWD: EV Charger Repair Tech	1	142000	Stipends	-	-	
				3	337000	Medicare-Academic Noninstructional	-	-	
				4	411000	Books, Magazines and Periodicals	-	-	
					430100	Supplies and Materials	-	-	
				5	512000	Consultants	-	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					584000	Advertising	-	-	-
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D555800 Total					-	-	-
225558	Total						-	-	-
225559	EWD: Sterile Process & Dstrbtn Tech	D555900	EWD: Sterile Process & Dstrbtn Tech	2	231200	Relief or Extra Help Hourly	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
				4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	-	-	
					584000	Advertising	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D555900 Total					-	-	
225559	Total						-	-	
225560	EWD: Teacher	D556000	EWD: Teacher	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	-	-	
					525000	Student Travel	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225560	EWD: Teacher	D556000	EWD: Teacher	5	584000	Advertising	-	-	-
				6	641000	New Equipment - Depreciable	-	-	-
				8	865900	Other Reimbursable Categorical Prog	-	-	-
		D556000 Total					-	-	-
225560	Total						-	-	-
225561	Culturally Response Pedagogy & Prac	D556100	Culturally Response Pedagogy & Prac	1	127000	Noninstructional Reassigned	-	-	-
					142000	Stipends	-	-	-
				3	313000	STRS-Academic Noninstructional	-	(945)	-
					318900	Distributed Reserve	10,640	-	4,617
					333000	OASDI-Academic Noninstructional	-	-	-
					337000	Medicare-Academic Noninstructional	-	-	-
					343000	HWB-Academic Noninstructional	-	-	-
					353100	SUI-Academic Noninstructional	-	-	-
					363000	WCI-Academic Noninstructional	-	-	-
					373000	CILB-Other Academic Noninstructiona	-	-	-
					383000	APPLE-Other Academic Noninstruction	-	-	-
				4	430100	Supplies and Materials	-	-	-
				5	514000	Lecturers/Performing Artists/Presen	-	-	-
					582000	Other Services	-	-	-
				8	869900	Other Miscellaneous State Revenue	(10,640)	945	(4,442)
		D556100 Total					-	-	175
225561	Total						-	-	175
225563	LARC CAI Computer User Support Spcl	D556300	LARC CAI Computer User Support Spcl	8	865900	Other Reimbursable Categorical Prog	-	-	-
		D556300 Total					-	-	-
225563	Total						-	-	-
225564	AANHPI Student Achievement Program	D556400	AANHPI Student Achievement Program	1	142000	Stipends	-	4,000	-
				2	213000	Classified Monthly Salaries	87,021	88,833	93,275
					231100	Student Help	-	77,887	(7,000)
					231200	Relief or Extra Help Hourly	-	598	-
					231400	Overtime Classified Monthly & Hourl	-	98	-
				3	313000	STRS-Academic Noninstructional	-	764	-
					318900	Distributed Reserve	126,417	-	5,721
					322000	PERS-Classified	23,331	23,816	24,625
					332000	OASDI-Classified	5,396	5,464	5,784
					336000	Medicare-Classified	1,262	1,287	1,353
					337000	Medicare-Academic Noninstructional	-	58	-
					342000	HWB-Classified	27,111	22,189	28,928
					352000	SUI-Classified	44	45	47
					353100	SUI-Academic Noninstructional	-	2	-
					362000	WCI-Classified	1,741	3,335	1,866
					363000	WCI-Academic Noninstructional	-	80	-
					382000	APPLE-Classified	-	22	-
				4	418900	Distributed Reserve	-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225564	AANHPI Student Achievement Program	D556400	AANHPI Student Achievement Program	4	430100	Supplies and Materials	27,000	16,375	35,000
					430300	Duplicating	700	588	700
					430400	Printing	400	4,898	8,161
				5	512000	Consultants	35,400	23,918	16,000
					514000	Lecturers/Performing Artists/Presen	26,000	11,130	23,039
					521000	Conferences, Seminars, Workshops, R	20,000	1,788	16,000
					522000	Mileage	1,000	-	1,875
					525000	Student Travel	7,000	8,086	3,500
					582000	Other Services	2,000	-	2,000
				6	641000	New Equipment - Depreciable	-	-	-
					641100	New Equipment - Below Threshold	-	-	-
				7	761000	Other Payments to Students Books/Su	-	946	2,000
				8	862900	Other General Categorical Apportion	(391,823)	(296,209)	(262,874)
			D556400 Total				-	-	-
225564 Total							-	-	-
225566	Equitable Placmnt Supprt & Completn	D556600	Equitable Placmnt Supprt & Completn	1	118900	Distributed Reserve	145,000	-	-
					124000	Noninstructional Adjunct	29,550	-	-
					127000	Noninstructional Reassigned	30,486	60,008	-
					142000	Stipends	-	51,150	-
				2	231100	Student Help	-	37,334	-
					231200	Relief or Extra Help Hourly	-	13,274	-
				3	313000	STRS-Academic Noninstructional	3,920	20,360	1
					318900	Distributed Reserve	50,000	-	-
					322000	PERS-Classified	10,500	-	-
					332000	OASDI-Classified	2,500	-	-
					336000	Medicare-Classified	600	192	-
					337000	Medicare-Academic Noninstructional	1,170	1,609	1
					342000	HWB-Classified	10,010	-	-
					343000	HWB-Academic Noninstructional	15,559	11,530	-
					352000	SUI-Classified	20	7	-
					353100	SUI-Academic Noninstructional	42	55	2
					362000	WCI-Classified	800	1,014	-
					363000	WCI-Academic Noninstructional	1,749	2,223	-
					382000	APPLE-Classified	-	498	-
					383000	APPLE-Other Academic Noninstruction	2,330	28	-
				4	418900	Distributed Reserve	69,100	-	10,000
				5	518900	Distributed Reserve	45,000	-	1,000
					521000	Conferences, Seminars, Workshops, R	277	13,548	24,777
					522000	Mileage	-	-	-
				8	869900	Other Miscellaneous State Revenue	(418,613)	(212,832)	(306,510)
			D556600 Total				-	-	(270,729)
225566 Total							-	-	(270,729)
225572	SWP-Virtual Assistant-Realctd Fnds	D557200	SWP-Virtual Assistant-Realctd Fnds	5	582000	Other Services	-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225572	SWP-Virtual Assistant-Realctd Fnds	D557200	Total				-	-	
225572 Total							-	-	
225573	SWP-Local Share	D557300	SWP-Local Share	6	648900	Distributed Reserve	-	-	
				8	862900	Other General Categorical Apportion	-	-	
		D557300	Total				-	-	
225573 Total							-	-	
225574	FYE Enrollment & Outreach	D557400	FYE Enrollment & Outreach	3	352000	SUI-Classified	-	-	
				4	430100	Supplies and Materials	11,671	9,149	
					430300	Duplicating	-	1,108	1,414
					430400	Printing	-	-	
				5	514000	Lecturers/Performing Artists/Presen	-	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					584000	Advertising	-	-	
				7	762000	Other Payments to Students Other Se	-	-	
				8	862900	Other General Categorical Apportion	(11,671)	(10,257)	(1,414)
		D557400	Total				-	-	-
225574 Total							-	-	-
225575	A2MEND	D557500	A2MEND	1	142000	Stipends	-	3,000	3,000
				2	231200	Relief or Extra Help Hourly	-	20,687	20,688
				3	313000	STRS-Academic Noninstructional	-	-	
					336000	Medicare-Classified	-	125	125
					337000	Medicare-Academic Noninstructional	-	50	50
					352000	SUI-Classified	-	10	11
					353100	SUI-Academic Noninstructional	-	3	3
					362000	WCI-Classified	-	200	200
					363000	WCI-Academic Noninstructional	-	-	
					382000	APPLE-Classified	-	375	375
				4	430100	Supplies and Materials	-	1,274	1,274
				5	518900	Distributed Reserve	13,019	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					525000	Student Travel	25,000	21,990	21,990
					531000	Dues and Membership	-	10,000	10,000
				8	862900	Other General Categorical Apportion	(38,019)	(57,714)	(57,716)
		D557500	Total				-	-	-
225575 Total							-	-	-
225577	SWP-Reg-Rd8 Reg Exp & Enhance WBL	D557700	SWP-Reg-Rd8 Reg Exp & Enhance WBL	1	127000	Noninstructional Reassigned	-	-	
					142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					343000	HWB-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				5	512000	Consultants	-	-	

							Year	Values	
							2026		2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
225577	SWP-Reg-Rd8 Reg Exp & Enhance WBL	D557700	SWP-Reg-Rd8 Reg Exp & Enhance WBL	5	521000	Conferences, Seminars, Workshops, R	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
				D557700 Total		-	-		
225577 Total							-	-	
225578	SWP-Reg-Rd8 Job Plcmnt & Empl Proj	D557800	SWP-Reg-Rd8 Job Plcmnt & Empl Proj	2	213000	Classified Monthly Salaries	-	-	
					231200	Relief or Extra Help Hourly	-	-	
					231400	Overtime Classified Monthly & Hourl	-	-	
				3	322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					342000	HWB-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
					382000	APPLE-Classified	-	-	
				6	648900	Distributed Reserve	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
				D557800 Total		-	-		
				225578 Total					
225579	SWP-Reg-Rd8 Noncredit Career Pthway	D557900	SWP-Reg-Rd8 Noncredit Career Pthway	1	142000	Stipends	-	-	
				2	231200	Relief or Extra Help Hourly	-	-	
				3	318900	Distributed Reserve	-	-	
				4	430400	Printing	-	-	
				5	588000	Postage	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
				D557900 Total		-	-		
				225579 Total					
225580	SWP-Reg-Rd8 Career Pathways Project	D558000	SWP-Reg-Rd8 Career Pathways Project	1	122000	Noninstructional Administrators/Sup	-	-	
					123000	Noninstructional Other	-	-	
					142000	Stipends	-	-	
				2	213000	Classified Monthly Salaries	-	-	
					231100	Student Help	-	-	
					231200	Relief or Extra Help Hourly	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					318900	Distributed Reserve	-	-	
					322000	PERS-Classified	-	-	
					323000	PERS-Academic Noninstructional	-	-	
					332000	OASDI-Classified	-	-	
					333000	OASDI-Academic Noninstructional	-	-	
					336000	Medicare-Classified	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					342000	HWB-Classified	-	-	
					343000	HWB-Academic Noninstructional	-	-	
					352000	SUI-Classified	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225580	SWP-Reg-Rd8 Career Pathways Project	D558000	SWP-Reg-Rd8 Career Pathways Project	3	353100	SUI-Academic Noninstructional	-	-	
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				4	430100	Supplies and Materials	-	-	
					430300	Duplicating	-	-	
					430400	Printing	-	-	
				5	512000	Consultants	-	-	
					521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
				6	641000	New Equipment - Depreciable	-	-	
					648900	Distributed Reserve	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
			D558000 Total				-	-	
225580	Total						-	-	
225581	SWP-Reg-Rd8 Allied Health	D558100	SWP-Reg-Rd8 Allied Health	1	118900	Distributed Reserve	-	-	
				2	218900	Distributed Reserve	-	-	
				3	318900	Distributed Reserve	-	-	
				4	430100	Supplies and Materials	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
			D558100 Total				-	-	
225581	Total						-	-	
225582	SWP-Reg-Rd8 Blue Econ & Clim Action	D558200	SWP-Reg-Rd8 Blue Econ & Clim Action	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				4	430100	Supplies and Materials	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					531000	Dues and Membership	-	-	
				6	641000	New Equipment - Depreciable	-	-	
					641200	New Equipment \$5,000 or Greater	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
			D558200 Total				-	-	
225582	Total						-	-	
225583	SWP-Reg-Rd8 LA RHT+ Project	D558300	SWP-Reg-Rd8 LA RHT+ Project	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
				6	648900	Distributed Reserve	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
			D558300 Total				-	-	
225583	Total						-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225584	SWP-Reg-Rd8 Local College Marketing	D558400	SWP-Reg-Rd8 Local College Marketing	5	521000	Conferences, Seminars, Workshops, R	-	-	
					584000	Advertising	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D558400 Total					-	-	
225584	Total						-	-	
225585	SWP-Reg-Rd8 Baccalau Degree Support	D558500	SWP-Reg-Rd8 Baccalau Degree Support	1	142000	Stipends	-	-	
				3	313000	STRS-Academic Noninstructional	-	-	
					337000	Medicare-Academic Noninstructional	-	-	
					353100	SUI-Academic Noninstructional	-	-	
					363000	WCI-Academic Noninstructional	-	-	
					383000	APPLE-Other Academic Noninstruction	-	-	
				6	648900	Distributed Reserve	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D558500 Total					-	-	
225585	Total						-	-	
225586	SWP-Reg-Rd8 Credit for Prior Learn	D558600	SWP-Reg-Rd8 Credit for Prior Learn	1	142000	Stipends	-	-	
				3	318900	Distributed Reserve	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D558600 Total					-	-	
225586	Total						-	-	
225587	SWP-Reg-Rd8 Faculty Innov Hub 23-24	D558700	SWP-Reg-Rd8 Faculty Innov Hub 23-24	1	142000	Stipends	-	-	
				3	318900	Distributed Reserve	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D558700 Total					-	-	
225587	Total						-	-	
225589	SWP-Unspent RDS 1-5 Laser & Optical	D558900	SWP-Unspent RDS 1-5 Laser & Optical	6	641000	New Equipment - Depreciable	-	-	
					641200	New Equipment \$5,000 or Greater	-	-	
				8	862900	Other General Categorical Apportion	-	-	
		D558900 Total					-	-	
225589	Total						-	-	
225590	Lcal Systmwd Tch & Data Sec 1-Time	D559000	Lcal Systmwd Tch & Data Sec 1-Time	5	512000	Consultants	165,455	26,006	107,105
					581000	Multiuser Software License	-	95,667	28,350
					582000	Other Services	-	30,000	30,000
				8	862900	Other General Categorical Apportion	(165,455)	(151,673)	(165,455)
		D559000 Total					-	-	-
225590	Total						-	-	-
225591	Eng Lang Lrnr Healthcare Pathways	D559100	Eng Lang Lrnr Healthcare Pathways	1	142000	Stipends	100,000	5,875	-
				2	213000	Classified Monthly Salaries	100,000	49,883	98,201
					231200	Relief or Extra Help Hourly	100,000	644	-
					231400	Overtime Classified Monthly & Hourl	-	778	-
				3	313000	STRS-Academic Noninstructional	-	1,122	

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225591	Eng Lang Lrnr Healthcare Pathways	D559100	Eng Lang Lrnr Healthcare Pathways	3	322000	PERS-Classified	-	13,374	25,926				
					332000	OASDI-Classified	-	3,148	6,088				
					336000	Medicare-Classified	-	745	1,424				
					337000	Medicare-Academic Noninstructional	-	85					
					342000	HWB-Classified	-	18,657	37,605				
					352000	SUI-Classified	-	26	49				
					353100	SUI-Academic Noninstructional	-	3					
					362000	WCI-Classified	-	1,026	1,964				
					363000	WCI-Academic Noninstructional	-	117					
					382000	APPLE-Classified	-	24					
				4	418900	Distributed Reserve	69,027	-	27,027				
					430100	Supplies and Materials	-	2,053					
				5	512000	Consultants	-	36,000	42,000				
					582000	Other Services	-	(64,242)					
				6	648900	Distributed Reserve			292,969				
				8	862900	Other General Categorical Apportion	(369,027)	(69,317)	(533,253)				
				D559100 Total							-	-	-
				225591 Total							-	-	-
				225593	Associate Degree Transfr Plcmnt Req	D559300	Associate Degree Transfr Plcmnt Req	1	124000	Noninstructional Adjunct	10,000	-	-
									142000	Stipends	10,000	-	-
								2	213000	Classified Monthly Salaries	187,673	158,146	-
									218900	Distributed Reserve	-	-	
								231200	Relief or Extra Help Hourly	30,000	2,799	-	
									3	313000	STRS-Academic Noninstructional	-	-
								318900		Distributed Reserve	7,997	-	-
322000	PERS-Classified	50,316	42,399					-					
332000	OASDI-Classified	11,636	9,976					1					
336000	Medicare-Classified	2,722	2,374					(1)					
337000	Medicare-Academic Noninstructional	-	-										
342000	HWB-Classified	54,222	50,197					-					
352000	SUI-Classified	94	82					(1)					
353100	SUI-Academic Noninstructional	-	-										
362000	WCI-Classified	3,754	3,219					-					
363000	WCI-Academic Noninstructional	-	-										
382000	APPLE-Classified	-	105										
4	418900	Distributed Reserve	-					-	64,315				
	430100	Supplies and Materials	-					1,974	2,000				
5	512000	Consultants	-					13,465	20,500				
	521000	Conferences, Seminars, Workshops, R	21,000					9,157	16,239				
	522000	Mileage	500					928	500				
	581000	Multiuser Software License							4,950				
	582000	Other Services	22,000					-					
6	641100	New Equipment - Below Threshold	-					4,331	4,261				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225593	Associate Degree Transfr Plcmnt Req	D559300	Associate Degree Transfr Plcmnt Req	8	862900	Other General Categorical Apportion	(411,914)	(299,150)	(112,764)
		D559300 Total					-	-	-
225593 Total							-	-	-
225595	LARC RC&C Grant YR 4 (24-25)	D559500	LARC RC&C Grant YR 4 (24-25)	2	212000	Classified Management Salaries	-	-	
					213000	Classified Monthly Salaries	-	-	
				3	312000	STRS-Classified	-	-	
					322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					342000	HWB-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
				5	512000	Consultants	143,908	-	-
					521000	Conferences, Seminars, Workshops, R	-	-	
					582000	Other Services	-	-	
				8	869900	Other Miscellaneous State Revenue	(143,908)	-	
		D559500 Total					-	-	-
225595 Total							-	-	-
225604	SWP-LARC-RD5-Reg Ind Eng & Emp Pipe	D560400	SWP-LARC-RD5-Reg Ind Eng & Emp Pipe	5	512000	Consultants	-	-	-
		D560400 Total					-	-	-
225604 Total							-	-	-
225608	K12 SWP Round 1 (18-19)	D560800	K12 SWP Round 1 (18-19)	8	869900	Other Miscellaneous State Revenue	-	-	
		D560800 Total					-	-	
225608 Total							-	-	
225609	K12 SWP Round 2 (19-20)	D560900	K12 SWP Round 2 (19-20)	5	582000	Other Services	-	-	-
		D560900 Total					-	-	-
225609 Total							-	-	-
225610	K12 SWP Round 3 (20-21)	D561000	K12 SWP Round 3 (20-21)	5	582000	Other Services	-	-	-
				8	869900	Other Miscellaneous State Revenue	-	-	
		D561000 Total					-	-	-
225610 Total							-	-	-
225611	K12 SWP Round 4 (21-22)	D561100	K12 SWP Round 4 (21-22)	5	582000	Other Services	-	-	-
				8	869900	Other Miscellaneous State Revenue	-	-	
		D561100 Total					-	-	-
225611 Total							-	-	-
225618	SWP Reg (LARC) FY21-22	D561800	SWP Reg (LARC) FY21-22	5	512000	Consultants	91,469	41,468	-
					521000	Conferences, Seminars, Workshops, R	-	50,000	-
					582000	Other Services	-	-	
				8	869900	Other Miscellaneous State Revenue	(91,469)	(91,468)	-
		D561800 Total					-	-	-
225618 Total							-	-	-
225619	K12 SWP Round 1 (18-19)-Admin 1%	D561900	K12 SWP Round 1 (18-19)-Admin 1%	4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225619	K12 SWP Round 1 (18-19)-Admin 1%	D561900	K12 SWP Round 1 (18-19)-Admin 1%	5	521000	Conferences, Seminars, Workshops, R	35,000	-	19,678
					522000	Mileage	5,000	-	4,294
				6	648900	Distributed Reserve	1,923	-	1,923
				8	869900	Other Miscellaneous State Revenue	(41,923)	-	(25,895)
		D561900 Total					-	-	-
225619 Total							-	-	-
225620	K12 SWP Round 2 (19-20)-Admin 1%	D562000	K12 SWP Round 2 (19-20)-Admin 1%	5	512000	Consultants	-	3,990	4,200
				6	648900	Distributed Reserve	28,144	-	23,944
				8	869900	Other Miscellaneous State Revenue	(28,144)	(3,990)	(28,144)
		D562000 Total					-	-	-
225620 Total							-	-	-
225621	K12 SWP Round 3 (20-21)-Admin 1%	D562100	K12 SWP Round 3 (20-21)-Admin 1%	6	648900	Distributed Reserve	31,382	-	31,382
				8	869900	Other Miscellaneous State Revenue	(31,382)	-	(31,382)
		D562100 Total					-	-	-
225621 Total							-	-	-
225622	K12 SWP Round 4 (21-22)-Admin 1%	D562200	K12 SWP Round 4 (21-22)-Admin 1%	2	212000	Classified Management Salaries	-	-	178,014
				3	322000	PERS-Classified	-	-	46,996
					332000	OASDI-Classified	-	-	11,037
					336000	Medicare-Classified	-	-	2,582
					342000	HWB-Classified	-	-	28,928
					352000	SUI-Classified	-	-	90
					362000	WCI-Classified	-	-	3,561
				6	648900	Distributed Reserve	253,399	-	253,399
				8	869900	Other Miscellaneous State Revenue	(253,399)	-	(524,607)
		D562200 Total					-	-	-
225622 Total							-	-	-
225623	K12 Pthwy Crdntr Rd 1(18-19) Unspnt	D562300	K12 Pthwy Crdntr Rd 1(18-19) Unspnt	5	512000	Consultants	-	-	-
					521000	Conferences, Seminars, Workshops, R	-	-	-
				8	869900	Other Miscellaneous State Revenue	-	-	-
		D562300 Total					-	-	-
225623 Total							-	-	-
225624	K12 Pathwy Coordinator Rd 4 (21-22)	D562400	K12 Pathwy Coordinator Rd 4 (21-22)	5	582000	Other Services	-	-	-
				8	869900	Other Miscellaneous State Revenue	-	-	-
		D562400 Total					-	-	-
225624 Total							-	-	-
225626	SWP Reg (LARC) FY17-18-Admin 5%	D562600	SWP Reg (LARC) FY17-18-Admin 5%	5	512000	Consultants	-	-	-
		D562600 Total					-	-	-
225626 Total							-	-	-
225628	SWP Reg (LARC) FY19-20-Admin 5%	D562800	SWP Reg (LARC) FY19-20-Admin 5%	5	512000	Consultants	14,143	-	14,143
				8	862900	Other General Categorical Apportion	-	14,143	-
					869900	Other Miscellaneous State Revenue	(14,143)	(14,143)	(14,143)
		D562800 Total					-	-	-
225628 Total							-	-	-

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225629	SWP Reg (LARC) FY20-21-Admin 5%	D562900	SWP Reg (LARC) FY20-21-Admin 5%	5	512000	Consultants	-	-					
				6	648900	Distributed Reserve	268,724	-	268,724				
				8	862900	Other General Categorical Apportion	-	268,724	(268,724)				
					869900	Other Miscellaneous State Revenue	(268,724)	(268,724)	-				
						D562900 Total	-	-	-				
225629 Total							-	-	-				
225630	SWP Reg (LARC) FY21-22-Admin 5%	D563000	SWP Reg (LARC) FY21-22-Admin 5%	4	430100	Supplies and Materials	27,792	-	27,792				
					430300	Duplicating	217	-	217				
					430400	Printing	199	-	199				
				5	512000	Consultants	194,289	75,000	119,289				
					521000	Conferences, Seminars, Workshops, R	64,615	431	64,184				
					522000	Mileage	827	-	827				
					531000	Dues and Membership	1,396	-	1,396				
					581000	Multiuser Software License	5,040	-	5,040				
					582000	Other Services	3,250	-	3,250				
					584000	Advertising	10,000	-	10,000				
					588000	Postage	101	-	101				
				6	641100	New Equipment - Below Threshold	12,298	-	12,298				
					648900	Distributed Reserve	341,562	-	341,562				
				8	862900	Other General Categorical Apportion	(661,586)	(75,431)	(586,155)				
						D563000 Total	-	-	-				
				225630 Total							-	-	-
				225633	SWP Reg (LARC) FY22-23-Rd7-Admin 5%	D563300	SWP Reg (LARC) FY22-23-Rd7-Admin 5%	5	512000	Consultants	228,000	115,475	229,590
	521000	Conferences, Seminars, Workshops, R	-					3,600	3,600				
	584000	Advertising	-					7,500	7,500				
6	648900	Distributed Reserve	561,317					-	422,052				
8	862900	Other General Categorical Apportion	(789,317)					(126,575)	(662,742)				
		D563300 Total	-	-	-								
225633 Total							-	-	-				
225634	K12 SWP Round 5 (22-23)	D563400	K12 SWP Round 5 (22-23)	5	582000	Other Services	5,520,040	5,382,114	2,452,718				
				8	869900	Other Miscellaneous State Revenue	(5,520,040)	(5,382,114)	(2,452,718)				
						D563400 Total	-	-	-				
225634 Total							-	-	-				
225635	K12 SWP Round 5 (22-23)-Admin 1%	D563500	K12 SWP Round 5 (22-23)-Admin 1%	6	648900	Distributed Reserve	70,888	-	70,888				
				8	869900	Other Miscellaneous State Revenue	(70,888)	-	(70,888)				
						D563500 Total	-	-	-				
225635 Total							-	-	-				
225636	SWP Reg (LARC) FY22-23 (Rd7)	D563600	SWP Reg (LARC) FY22-23 (Rd7)	5	512000	Consultants	-	17,255					
					521000	Conferences, Seminars, Workshops, R	-	45					
					582000	Other Services	320,541	203,896	320,541				
				8	862900	Other General Categorical Apportion	(320,541)	(221,196)	(320,541)				
						D563600 Total	-	-	-				
225636 Total							-	-	-				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225637	SWP Reg (LARC) Unspent Funds Rd 2-5	D563700	SWP Reg (LARC) Unspent Funds Rd 2-5	4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	-	-	-
				8	862900	Other General Categorical Apportion	-	-	
				D563700 Total			-	-	-
225637 Total							-	-	-
225638	K12 Pathwy Coordinator Rd 5 (22-23)	D563800	K12 Pathwy Coordinator Rd 5 (22-23)	5	582000	Other Services	330,166	221,711	257,695
				8	869900	Other Miscellaneous State Revenue	(330,166)	(221,711)	(257,695)
				D563800 Total			-	-	-
225638 Total							-	-	-
225640	K12 Pthwy Cord Rd 2 (19-20) Unspent	D564000	K12 Pthwy Cord Rd 2 (19-20) Unspent	4	430100	Supplies and Materials	1,000	1,020	470
					430300	Duplicating	-	11	
				5	512000	Consultants	35,027	7,000	810
					521000	Conferences, Seminars, Workshops, R	24,500	40,539	13,496
					522000	Mileage	-	-	
					531000	Dues and Membership	-	8,064	
					582000	Other Services	-	3,892	1,175
				8	869900	Other Miscellaneous State Revenue	(60,527)	(60,527)	(15,951)
				D564000 Total			-	-	-
225640 Total							-	-	-
225641	SWP Reg (LARC) FY23-24 (Rd 8)	D564100	SWP Reg (LARC) FY23-24 (Rd8)	5	512000	Consultants	-	-	-
					582000	Other Services	8,556,912	3,380,437	141,192
				8	862900	Other General Categorical Apportion	(8,556,912)	(3,380,437)	(141,192)
				D564100 Total			-	-	-
225641 Total							-	-	-
225642	SWP Reg LARC FY23-24 Admin 5%(Rd 8)	D564200	SWP Reg LARC FY23-24 Admin 5% (Rd8)	6	648900	Distributed Reserve	955,099	-	995,099
				8	862900	Other General Categorical Apportion	(955,099)	-	(995,099)
				D564200 Total			-	-	-
225642 Total							-	-	-
225643	K12 SWP Round 6 (23-24)	D564300	K12 SWP Round 6 (23-24)	5	582000	Other Services	9,014,033	511,510	8,502,524
				8	869900	Other Miscellaneous State Revenue	(9,014,033)	(511,510)	(8,502,524)
				D564300 Total			-	-	-
225643 Total							-	-	-
225644	K12 SWP Round 6 (23-24)-Admin 1%	D564400	K12 SWP Round 6 (23-24)-Admin 1%	5	582000	Other Services	140,000	-	137,630
				6	648900	Distributed Reserve	113,464	-	113,464
				8	869900	Other Miscellaneous State Revenue	(253,464)	-	(251,094)
				D564400 Total			-	-	-
225644 Total							-	-	-
225645	K12 Pathwy Coordinator Rd 6 (23-24)	D564500	K12 Pathwy Coordinator Rd 6 (23-24)	5	582000	Other Services	390,000	260,000	130,000
				8	869900	Other Miscellaneous State Revenue	(390,000)	(260,000)	(130,000)
				D564500 Total			-	-	-
225645 Total							-	-	-
225646	K14 TAPS Round 6 (23-24)	D564600	K14 TAPS Round 6 (23-24)	2	212000	Classified Management Salaries	-	-	
				3	322000	PERS-Classified	-	-	

							Year	Values					
								2026	2027				
							Sum of Budget	Sum of Actuals	Sum of Budget				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()				
225646	K14 TAPS Round 6 (23-24)	D564600	K14 TAPS Round 6 (23-24)	3	332000	OASDI-Classified	-	-					
					336000	Medicare-Classified	-	-					
					342000	HWB-Classified	-	-					
					352000	SUI-Classified	-	-					
					362000	WCI-Classified	-	-					
				8	869900	Other Miscellaneous State Revenue	-	-					
D564600 Total							-	-					
225646 Total							-	-					
225647	K12 Pathwy Coord Rd 3 Unspent 20-21	D564700	K12 Pathwy Coord Rd 3 Unspent 20-21	4	430100	Supplies and Materials	3,000	376	3,000				
					430300	Duplicating	-	-	-				
				5	512000	Consultants	308,524	166,055	274,495				
					521000	Conferences, Seminars, Workshops, R	101,040	30,805	92,040				
					525000	Student Travel	-	1,562					
				8	584000	Advertising	10,000	10,000	20,000				
					869900	Other Miscellaneous State Revenue	(422,564)	(208,798)	(389,535)				
					D564700 Total							-	-
225647 Total							-	-	-				
225648	K12 Pathwy Coord Rd 4 Unspent 21-22	D564800	K12 Pathwy Coord Rd 4 Unspent 21-22	5	512000	Consultants	100,000	-	100,000				
					521000	Conferences, Seminars, Workshops, R	117,207	-	117,207				
				8	869900	Other Miscellaneous State Revenue	(217,207)	-	(217,207)				
					D564800 Total							-	-
225648 Total							-	-	-				
225649	K12 SWP Round 7 (24-25)	D564900	K12 SWP Round 7 (24-25)	5	582000	Other Services	17,283,251	9,388,589	9,212,842				
					648900	Distributed Reserve	-	-					
				8	869900	Other Miscellaneous State Revenue	(17,283,251)	(9,388,589)	(9,212,842)				
					D564900 Total							-	-
225649 Total							-	-	-				
225650	K12 SWP Round 7 (24-25)-Admin 1%	D565000	K12 SWP Round 7 (24-25)-Admin 1%	2	213000	Classified Monthly Salaries	144,476	136,678	-				
					231400	Overtime Classified Monthly & Hourl	-	1,508					
				3	318900	Distributed Reserve	103,181	-	-				
					322000	PERS-Classified	-	36,473	-				
					332000	OASDI-Classified	-	8,520	1				
					336000	Medicare-Classified	-	1,992	1				
					342000	HWB-Classified	-	43,029	-				
					352000	SUI-Classified	-	69	2				
					362000	WCI-Classified	-	2,764	1				
					648900	Distributed Reserve	871	-	871				
				8	869900	Other Miscellaneous State Revenue	(248,528)	(231,032)	(298,937)				
					D565000 Total							-	-
				225650 Total							-	-	(298,061)
				225651	K12 Pathwy Coordinator Rd 7 (24-25)	D565100	K12 Pathwy Coordinator Rd 7 (24-25)	5	582000	Other Services	1,540,000	1,400,000	140,000
869900	Other Miscellaneous State Revenue	(1,540,000)	(1,400,000)						(140,000)				
D565100 Total								-	-	-			

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225651 Total							-	-	-
225652	K14 TAPS Round 7 (24-25)	D565200	K14 TAPS Round 7 (24-25)	5	582000	Other Services	230,000	182,847	91,561
				8	869900	Other Miscellaneous State Revenue	(230,000)	(182,847)	(91,561)
D565200 Total							-	-	-
225652 Total							-	-	-
225654	LARC RC&C Grant YR 5 (25-26)	D565400	LARC RC&C Grant YR 5 (25-26)	2	212000	Classified Management Salaries	198,735	203,305	-
					213000	Classified Monthly Salaries	536,690	510,703	170,603
					231400	Overtime Classified Monthly & Hourl	-	2,576	
				3	312000	STRS-Classified	37,956	38,831	1
					322000	PERS-Classified	156,241	135,936	45,041
					332000	OASDI-Classified	32,023	31,776	10,579
					336000	Medicare-Classified	7,490	10,379	2,479
					342000	HWB-Classified	117,397	179,817	55,446
					352000	SUI-Classified	258	358	90
					362000	WCI-Classified	10,330	14,332	3,417
				5	512000	Consultants	482,612	561,300	282,000
					531000	Dues and Membership	-	-	
					581000	Multiuser Software License	10,000	16,350	
					582000	Other Services	240,000	267,978	77,980
				8	869900	Other Miscellaneous State Revenue	(1,829,732)	(1,973,640)	(1,601,868)
D565400 Total							-	-	(954,232)
225654 Total							-	-	(954,232)
225655	K12 SWP Round 7 (24-25)-ONE TIME FD	D565500	K12 SWP Round 7 (24-25)-ONE TIME FD	6	648900	Distributed Reserve	96,250	-	291,250
				8	869900	Other Miscellaneous State Revenue	(96,250)	-	(291,250)
D565500 Total							-	-	-
225655 Total							-	-	-
225656	K12 SWP Round 8 (25-26)	D565600	K12 SWP Round 8 (25-26)	5	582000	Other Services	-	6,023,227	24,172,835
				6	648900	Distributed Reserve	-	-	
				8	869900	Other Miscellaneous State Revenue	-	(6,023,227)	(24,172,835)
D565600 Total							-	-	-
225656 Total							-	-	-
225657	K12 SWP Round 8 (25-26)-Admin 1%	D565700	K12 SWP Round 8 (25-26)-Admin 1%	2	213000	Classified Monthly Salaries			92,880
				3	322000	PERS-Classified			24,521
					332000	OASDI-Classified			5,759
					336000	Medicare-Classified			1,347
					342000	HWB-Classified			33,267
					352000	SUI-Classified			46
					362000	WCI-Classified			1,858
				6	648900	Distributed Reserve	-	-	241,728
				8	869900	Other Miscellaneous State Revenue	-	-	(241,728)
D565700 Total							-	-	159,678
225657 Total							-	-	159,678
225658	K12 Pathwy Coordinator Rd 8 (25-26)	D565800	K12 Pathwy Coordinator Rd 8 (25-26)	5	582000	Other Services	-	140,000	1,540,000

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225658	K12 Pathwy Coordinator Rd 8 (25-26)	D565800	K12 Pathwy Coordinator Rd 8 (25-26)	8	869900	Other Miscellaneous State Revenue	-	(140,000)	(1,540,000)
		D565800 Total					-	-	-
225658 Total							-	-	-
225659	K14 TAPS Round 8 (25-26)	D565900	K14 TAPS Round 8 (25-26)	2	212000	Classified Management Salaries			60,914
				3	322000	PERS-Classified			16,081
					332000	OASDI-Classified			3,777
					336000	Medicare-Classified			883
					342000	HWB-Classified			14,464
					352000	SUI-Classified			30
					362000	WCI-Classified			1,218
				5	582000	Other Services	-	-	230,000
				8	869900	Other Miscellaneous State Revenue	-	-	(230,000)
		D565900 Total					-	-	97,367
225659 Total							-	-	97,367
225660	K12 TAPS Spltt Fndng Rd 8 (25-26)	D566000	K12 TAPS Spltt Fndng Rd 8 (25-26)	6	648900	Distributed Reserve	-	-	10,000
				8	869900	Other Miscellaneous State Revenue	-	-	(10,000)
		D566000 Total					-	-	-
225660 Total							-	-	-
225711	SWP Reg (LARC) FY24-25 (Rd9)	D571100	SWP Reg (LARC) FY24-25 (Rd9)	5	582000	Other Services	13,994,249	12,242,238	5,748,096
				8	862900	Other General Categorical Apportion	(13,994,249)	(12,242,238)	(5,748,096)
		D571100 Total					-	-	-
225711 Total							-	-	-
225712	SWP Reg (LARC) FY24-25 ADMIN 5% RD9	D571200	SWP Reg (LARC) FY24-25 ADMIN 5% RD9	2	213000	Classified Monthly Salaries	52,134	54,221	-
					231200	Relief or Extra Help Hourly	-	322	-
					231400	Overtime Classified Monthly & Hourl	-	2,073	-
				3	318900	Distributed Reserve	37,026	-	-
					322000	PERS-Classified	-	14,537	-
					332000	OASDI-Classified	-	3,490	135
					336000	Medicare-Classified	-	821	33
					342000	HWB-Classified	-	19,578	1
					352000	SUI-Classified	-	28	1
					362000	WCI-Classified	-	1,132	-
					382000	APPLE-Classified	-	12	-
				4	430100	Supplies and Materials	10,000	4,498	10,000
					430300	Duplicating	600	601	2,000
				5	512000	Consultants	89,835	32,135	74,835
					521000	Conferences, Seminars, Workshops, R	140,000	46,121	51,677
					522000	Mileage	2,000	3,704	4,000
					531000	Dues and Membership	22,244	32,800	25,000
					581000	Multiuser Software License	50,559	38,466	15,093
					582000	Other Services	150,000	108,712	40,000
					583000	Finance Charge	-	-	-
					588000	Postage	200	-	-

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
225712	SWP Reg (LARC) FY24-25 ADMIN 5% RD9	D571200	SWP Reg (LARC) FY24-25 ADMIN 5% RD9	6	648900	Distributed Reserve	31,428	-	-
				8	862900	Other General Categorical Apportion	(586,026)	(363,251)	(222,775)
		D571200 Total					-	-	-
225712 Total							-	-	-
225713	Common Course Numbering	D571300	Common Course Numbering	1	142000	Stipends	40,000	-	40,000
				2	213000	Classified Monthly Salaries	423,651	-	
					218900	Distributed Reserve			200,000
					231200	Relief or Extra Help Hourly	-	4,477	20,000
				3	313000	STRS-Academic Noninstructional	7,640	-	
					318900	Distributed Reserve	71,876	-	66,876
					322000	PERS-Classified	114,599	-	
					332000	OASDI-Classified	26,268	-	
					336000	Medicare-Classified	6,144	65	218
					337000	Medicare-Academic Noninstructional	580	-	
					342000	HWB-Classified	127,124	-	
					352000	SUI-Classified	213	2	10
					353100	SUI-Academic Noninstructional	20	-	
					362000	WCI-Classified	8,474	90	300
					363000	WCI-Academic Noninstructional	800	-	
					382000	APPLE-Classified	-	168	700
				4	418900	Distributed Reserve			445,081
				5	521000	Conferences, Seminars, Workshops, R	85,654	11,647	48,654
					522000	Mileage	-	155	1,000
				6	641200	New Equipment \$5,000 or Greater	-	36,599	37,000
				8	862900	Other General Categorical Apportion	(913,043)	(53,204)	(859,839)
		D571300 Total					-	-	-
225713 Total							-	-	-
225714	Rising Scholar Network 1.0	D571400	Rising Scholar Network 1.0	2	213000	Classified Monthly Salaries	-	80,807	84,848
					231100	Student Help	68,500	853	-
					231200	Relief or Extra Help Hourly	-	83,446	-
					231400	Overtime Classified Monthly & Hourl	-	33	
				3	322000	PERS-Classified	-	22,307	22,400
					332000	OASDI-Classified	-	5,166	5,261
					336000	Medicare-Classified	-	2,382	1,231
					342000	HWB-Classified	-	22,189	28,928
					352000	SUI-Classified	-	82	43
					362000	WCI-Classified	-	3,303	1,697
					382000	APPLE-Classified	-	2,927	-
				4	418900	Distributed Reserve	201,326	-	-
					430100	Supplies and Materials	-	9,971	-
					430300	Duplicating	-	149	-
					430400	Printing	-	157	-
				5	521000	Conferences, Seminars, Workshops, R	-	1,500	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225714	Rising Scholar Network 1.0	D571400	Rising Scholar Network 1.0	8	862000	LACOE ONLY ACCOUNT	-	-	
					869900	Other Miscellaneous State Revenue	(269,826)	(148,775)	(117,474)
					889500	Other Local Revenue	-	(86,499)	
		D571400 Total					-	-	26,934
225714	Total						-	-	26,934
225716	SFAA One-time funding	D571600	SFAA One-time funding	2	213000	Classified Monthly Salaries	41,635	-	
					231200	Relief or Extra Help Hourly	-	-	
				3	322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	-	
					342000	HWB-Classified	-	-	
					352000	SUI-Classified	-	-	
					362000	WCI-Classified	-	-	
					382000	APPLE-Classified	-	-	
				4	430100	Supplies and Materials	-	-	79
				5	512000	Consultants	-	2,673	2,394
					521000	Conferences, Seminars, Workshops, R	-	-	
					522000	Mileage	-	-	
					531000	Dues and Membership	-	3,803	4,000
					581000	Multiuser Software License	-	17,641	17,642
					582000	Other Services	-	17,518	17,520
				6	641100	New Equipment - Below Threshold	-	-	
				8	862900	Other General Categorical Apportion	(41,635)	(41,635)	(41,635)
		D571600 Total					-	-	-
225716	Total						-	-	-
225717	St Sml Bus Cr Initiative SSBCI	D571700	St Sml Bus Cr Initiative SSBCI	5	512000	Consultants	222,517	74,591	-
				8	869900	Other Miscellaneous State Revenue	(222,517)	(74,591)	-
		D571700 Total					-	-	-
225717	Total						-	-	-
225721	SWP-Rd9-Cosmetology	D572100	SWP-Rd9-Cosmetology	2	213000	Classified Monthly Salaries	-	53,977	-
				3	322000	PERS-Classified	-	14,471	-
					332000	OASDI-Classified	-	3,427	-
					336000	Medicare-Classified	-	802	-
					342000	HWB-Classified	-	25,785	-
					352000	SUI-Classified	-	28	(1)
					362000	WCI-Classified	-	1,080	-
				6	648900	Distributed Reserve	113,029	-	-
				8	862900	Other General Categorical Apportion	(113,029)	(99,570)	-
		D572100 Total					-	-	(1)
225721	Total						-	-	(1)
225722	SWP-Rd9-SLPA	D572200	SWP-Rd9-SLPA	1	142000	Stipends	-	8,000	-
				2	231200	Relief or Extra Help Hourly	-	35,903	-
				3	313000	STRS-Academic Noninstructional	-	1,528	-

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225722	SWP-Rd9-SLPA	D572200	SWP-Rd9-SLPA	3	322000	PERS-Classified	-	9,626	
					332000	OASDI-Classified	-	2,226	
					336000	Medicare-Classified	-	521	
					337000	Medicare-Academic Noninstructional	-	116	
					352000	SUI-Classified	-	18	
					353100	SUI-Academic Noninstructional	-	4	
					362000	WCI-Classified	-	718	
					363000	WCI-Academic Noninstructional	-	160	
				6	648900	Distributed Reserve	123,174	-	-
				8	862900	Other General Categorical Apportion	(123,174)	(58,819)	-
			D572200 Total				-	-	-
225722	Total						-	-	-
225723	SWP-Rd9-Welding	D572300	SWP-Rd9-Welding	5	521000	Conferences, Seminars, Workshops, R	-	3,800	-
				6	641200	New Equipment \$5,000 or Greater	-	11,171	-
					648900	Distributed Reserve	15,000	-	-
				8	862900	Other General Categorical Apportion	(15,000)	(14,971)	-
			D572300 Total				-	-	-
225723	Total						-	-	-
225724	SWP-Rd9-CTE Growth and Support	D572400	SWP-Rd9-CTE Growth and Support	1	111000	Instructional Monthly Salaries	-	8,680	-
				2	213000	Classified Monthly Salaries	-	13,761	5,950
					231400	Overtime Classified Monthly & Hourl	-	1,289	-
				3	311100	STRS-Instructional	-	1,658	-
					318900	Distributed Reserve	-	-	-
					322000	PERS-Classified	-	3,754	1,571
					332000	OASDI-Classified	-	908	369
					335100	Medicare-Instructional	-	132	-
					336000	Medicare-Classified	-	212	87
					341100	HWB-Instructional	-	-	-
					342000	HWB-Classified	-	2,347	2,413
					351100	SUI-Instructional	-	-	-
					352000	SUI-Classified	-	7	3
					361100	WCI-Instructional	-	-	-
					362000	WCI-Classified	-	301	119
					371100	CILB-Instructional	-	-	-
					372000	CILB-Classified	-	664	-
				4	430100	Supplies and Materials	-	5,967	-
				5	512000	Consultants	28,000	28,000	-
					521000	Conferences, Seminars, Workshops, R	-	5,299	-
					522000	Mileage	-	67	-
				6	641200	New Equipment \$5,000 or Greater	-	36,791	-
					648900	Distributed Reserve	123,000	-	-
				8	862900	Other General Categorical Apportion	(151,000)	(109,837)	-
			D572400 Total				-	-	10,512

							Year	Values					
								2026	2027				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()				
225724 Total							-	-	10,512				
225725	SWP-Rd9 Freeman Center	D572500	SWP-Rd9 Freeman Center	2	212000	Classified Management Salaries	-	24,828					
					213000	Classified Monthly Salaries	-	165,537	-				
				3	322000	PERS-Classified	-	50,328	-				
					332000	OASDI-Classified	-	11,481	-				
					336000	Medicare-Classified	-	2,563	-				
					342000	HWB-Classified	-	51,833	-				
					352000	SUI-Classified	-	94	-				
					362000	WCI-Classified	-	3,754	-				
				5	512000	Consultants	60,000	-	-				
					648900	Distributed Reserve	250,419	-	-				
				8	862900	Other General Categorical Apportion	(310,419)	(310,419)	-				
				D572500 Total							-	-	-
				225725 Total							-	-	-
				225726	SWP-Rd9 Future of Work	D572600	SWP-Rd9 Future of Work	2	213000	Classified Monthly Salaries	-	39,731	
231200	Relief or Extra Help Hourly	-	288										
3	322000	PERS-Classified	-					10,652					
	332000	OASDI-Classified	-					2,846					
	336000	Medicare-Classified	-					711					
	342000	HWB-Classified	-					12,313					
	352000	SUI-Classified	-					18					
	362000	WCI-Classified	-					800					
4	382000	APPLE-Classified	-					11					
	411000	Books, Magazines and Periodicals	-					340	-				
	430100	Supplies and Materials	-					801	-				
	430300	Duplicating	-					448					
	430400	Printing	-					17	-				
	440000	Media Supplies/Materials	-					-	-				
5	512000	Consultants	86,061					91,734	-				
	521000	Conferences, Seminars, Workshops, R	-					960	-				
	522000	Mileage	-					948					
	531000	Dues and Membership	-					755	-				
	582000	Other Services	-					10,261	-				
	648900	Distributed Reserve	93,383					-					
8	862900	Other General Categorical Apportion	(179,444)					(173,634)	-				
D572600 Total								-	-	-			
225726 Total								-	-	-			
225727	SWP-Reg-Rd9 Job Placement	D572700	SWP-Reg-Rd9 Job Placement					2	213000	Classified Monthly Salaries	46,628	28,928	-
				231100	Student Help	-	4,506		-				
				3	231200	Relief or Extra Help Hourly	75,251	92,896	-				
					231400	Overtime Classified Monthly & Hourl	-	502	-				
					318900	Distributed Reserve	31,869	-					
					322000	PERS-Classified	-	15,059	-				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225727	SWP-Reg-Rd9 Job Placement	D572700	SWP-Reg-Rd9 Job Placement	3	332000	OASDI-Classified	-	3,541	1
					336000	Medicare-Classified	-	1,773	1
					342000	HWB-Classified	-	8,274	-
					352000	SUI-Classified	-	35	-
					362000	WCI-Classified	-	2,536	-
					382000	APPLE-Classified	-	2,444	-
				4	430100	Supplies and Materials	31,000	4,877	-
					430300	Duplicating	-	426	-
				5	512000	Consultants	-	5,700	-
					521000	Conferences, Seminars, Workshops, R	13,890	6,183	-
					522000	Mileage	-	512	-
					582000	Other Services	-	20,335	-
				8	865900	Other Reimbursable Categorical Prog	(198,638)	(198,527)	-
			D572700 Total				-	-	2
225727 Total							-	-	2
225728	SWP-Reg-Rd9 Noncredit	D572800	SWP-Reg-Rd9 Noncredit	1	124000	Noninstructional Adjunct	-	13,943	
					142000	Stipends	20,000	-	
				2	213000	Classified Monthly Salaries	-	50,795	45,818
					231400	Overtime Classified Monthly & Hourl	-	296	-
				3	313000	STRS-Academic Noninstructional	-	2,663	
					318900	Distributed Reserve	10,000	-	
					322000	PERS-Classified	-	13,652	12,096
					332000	OASDI-Classified	-	3,155	2,840
					336000	Medicare-Classified	-	738	664
					337000	Medicare-Academic Noninstructional	-	175	
					342000	HWB-Classified	-	22,382	5,786
					343000	HWB-Academic Noninstructional	-	3,302	
					352000	SUI-Classified	-	23	23
					353100	SUI-Academic Noninstructional	-	6	
					362000	WCI-Classified	-	1,022	917
					363000	WCI-Academic Noninstructional	-	279	
				4	440000	Media Supplies/Materials	45,000	-	
				5	521000	Conferences, Seminars, Workshops, R	-	505	
				8	865900	Other Reimbursable Categorical Prog	(75,000)	(112,935)	-
			D572800 Total				-	-	68,144
225728 Total							-	-	68,144
225729	SWP-Reg-Rd9 WBL	D572900	SWP-Reg-Rd9 WBL	1	127000	Noninstructional Reassigned	25,707	26,694	-
				3	313000	STRS-Academic Noninstructional	-	5,103	-
					318900	Distributed Reserve	5,841	-	-
					337000	Medicare-Academic Noninstructional	-	386	-
					343000	HWB-Academic Noninstructional	-	5,604	-
					353100	SUI-Academic Noninstructional	-	13	-
					363000	WCI-Academic Noninstructional	-	535	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225729	SWP-Reg-Rd9 WBL	D572900	SWP-Reg-Rd9 WBL	4	430100	Supplies and Materials	250	-	-
				5	512000	Consultants	37,500	34,523	-
					521000	Conferences, Seminars, Workshops, R	3,559	-	-
				8	865900	Other Reimbursable Categorical Prog	(72,857)	(72,857)	-
						D572900 Total	-	-	-
225729 Total							-	-	-
225730	SWP-Reg-Rd9 Career Pathways Partner	D573000	SWP-Reg-Rd9 Career Pathways Partner	1	142000	Stipends	-	1,700	-
				2	213000	Classified Monthly Salaries	115,000	98,129	-
					231400	Overtime Classified Monthly & Hourl	-	5,423	-
				3	313000	STRS-Academic Noninstructional	-	201	-
					318900	Distributed Reserve	50,000	-	-
					322000	PERS-Classified	-	26,026	-
					332000	OASDI-Classified	-	6,361	-
					336000	Medicare-Classified	-	1,488	-
					337000	Medicare-Academic Noninstructional	-	25	-
					342000	HWB-Classified	-	20,309	-
					352000	SUI-Classified	-	51	-
					353100	SUI-Academic Noninstructional	-	1	-
					362000	WCI-Classified	-	2,050	-
					363000	WCI-Academic Noninstructional	-	34	-
					383000	APPLE-Other Academic Noninstruction	-	24	-
				4	430100	Supplies and Materials	2,500	-	-
					430400	Printing	-	26	-
				5	512000	Consultants	-	2,475	-
					521000	Conferences, Seminars, Workshops, R	-	791	-
					522000	Mileage	-	1,086	-
					582000	Other Services	2,000	-	-
				6	641000	New Equipment - Depreciable	-	1,277	-
				8	865900	Other Reimbursable Categorical Prog	(169,500)	(167,475)	-
						D573000 Total	-	-	-
225730 Total							-	-	-
225731	SWP-Reg-Rd9 CTE Faculty Academy	D573100	SWP-Reg-Rd9 CTE Faculty Academy	1	142000	Stipends	27,200	4,900	-
				3	313000	STRS-Academic Noninstructional	-	936	-
					318900	Distributed Reserve	5,556	-	-
					337000	Medicare-Academic Noninstructional	-	71	-
					353100	SUI-Academic Noninstructional	-	2	-
					363000	WCI-Academic Noninstructional	-	98	-
					383000	APPLE-Other Academic Noninstruction	-	-	-
				4	418900	Distributed Reserve	-	-	-
				5	521000	Conferences, Seminars, Workshops, R	-	4,923	-
					522000	Mileage	-	638	-
				8	865900	Other Reimbursable Categorical Prog	(32,756)	(11,569)	-
						D573100 Total	-	-	-

							Year	Values					
								2026	2027				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()				
225731 Total							-	-	-				
225732	SWP-Reg-Rd9 Blue Economy	D573200	SWP-Reg-Rd9 Blue Economy	1	142000	Stipends	15,000	3,500	15,000				
				3	313000	STRS-Academic Noninstructional	-	1,623					
					318900	Distributed Reserve	3,060	-	3,060				
					337000	Medicare-Academic Noninstructional	-	123					
					353100	SUI-Academic Noninstructional	-	4					
					363000	WCI-Academic Noninstructional	-	170					
				4	430100	Supplies and Materials	2,000	-	2,000				
				5	521000	Conferences, Seminars, Workshops, R	30,091	3,538	28,591				
					531000	Dues and Membership	-	1,500	1,500				
				6	641000	New Equipment - Depreciable	4,813	5,624	4,813				
					641200	New Equipment \$5,000 or Greater	-	32,269					
				8	865900	Other Reimbursable Categorical Prog	(54,964)	(48,352)	(54,964)				
				D573200 Total						-	-	-	
				225732 Total							-	-	-
225733	SWP-Reg-Rd7-Reallocated-WBL	D573300	SWP-Reg-Rd7-Reallocated-WBL	1	127000	Noninstructional Reassigned	-	5,696					
					142000	Stipends	-	-					
				3	313000	STRS-Academic Noninstructional	-	1,088					
					337000	Medicare-Academic Noninstructional	-	83					
					343000	HWB-Academic Noninstructional	-	1,053					
					353100	SUI-Academic Noninstructional	-	3					
					363000	WCI-Academic Noninstructional	-	114					
					383000	APPLE-Other Academic Noninstruction	-	-					
				5	512000	Consultants	-	15,469					
				8	865900	Other Reimbursable Categorical Prog	-	(23,505)					
				D573300 Total						-	-		
				225733 Total							-	-	
				225735	WBC-Southwestern CCD	D573500	WBC-Southwestern CCD	4	418900	Distributed Reserve	-	-	
								5	512000	Consultants	8,400	2,400	12,100
8	869900	Other Miscellaneous State Revenue	(8,400)					(2,400)	(12,100)				
D573500 Total								-	-	-			
225735 Total							-	-	-				
225737	Program Pathways Mapper (PPM)	D573700	Program Pathways Mapper (PPM)	1	142000	Stipends	30,000	-	30,000				
				2	231200	Relief or Extra Help Hourly	-	-	19,496				
				3	336000	Medicare-Classified	-	-					
					352000	SUI-Classified	-	-					
					362000	WCI-Classified	-	-					
					382000	APPLE-Classified	-	-					
				4	418900	Distributed Reserve	20,000	-					
					430100	Supplies and Materials	10,000	-	10,504				
				8	869900	Other Miscellaneous State Revenue	-	-	(60,000)				
					882000	Contributions/Gifts/Grants/Endow.	(60,000)	-					
				D573700 Total						-	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225737 Total							-	-	-
225740	Certified Wellness Coach	D574000	Certified Wellness Coach	1	142000	Stipends	130,359	-	130,359
				3	313000	STRS-Academic Noninstructional	24,899	-	
					318900	Distributed Reserve			29,461
					337000	Medicare-Academic Noninstructional	1,890	-	
					353100	SUI-Academic Noninstructional	65	-	
					363000	WCI-Academic Noninstructional	2,607	-	
				4	418900	Distributed Reserve	-	-	
					430100	Supplies and Materials	5,000	-	5,000
				5	521000	Conferences, Seminars, Workshops, R	17,000	-	17,000
				8	869900	Other Miscellaneous State Revenue	(181,820)	-	(181,820)
D574000 Total							-	-	-
225740 Total							-	-	-
225741	WBC-CalOSBA TAP	D000000	General	8	869900	Other Miscellaneous State Revenue	-	-	
		D000000 Total					-	-	
		D574100	WBC-CalOSBA TAP	2	231200	Relief or Extra Help Hourly	-	92	
				3	336000	Medicare-Classified	-	1	
					352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	2	
					382000	APPLE-Classified	-	3	
				4	418900	Distributed Reserve	42,500	-	
					430300	Duplicating	-	429	-
				5	512000	Consultants	-	39,955	57,000
8	869900	Other Miscellaneous State Revenue	(42,500)	(40,483)	(57,000)				
D574100 Total							-	-	-
225741 Total							-	-	-
225743	SWP Reg (LARC) FY25-26 (Rd10)	D574300	SWP Reg (LARC) FY25-26 (Rd10)	5	582000	Other Services	-	1,188,169	14,343,192
				6	648900	Distributed Reserve	-	-	769,014
				8	862900	Other General Categorical Apportion	-	(1,188,169)	(15,112,206)
				D574300 Total					
225743 Total							-	-	-
225744	SWP Reg-LARC FY25-26 ADMIN 5% RD10	D574400	SWP Reg-LARC FY25-26 ADMIN 5% RD10	2	218900	Distributed Reserve			-
				4	430100	Supplies and Materials			-
					430300	Duplicating			-
				5	512000	Consultants			-
					521000	Conferences, Seminars, Workshops, R			-
					522000	Mileage			-
					531000	Dues and Membership			-
					581000	Multiuser Software License			-
					582000	Other Services			-
					588000	Postage			-
6	648900	Distributed Reserve			-				
8	862900	Other General Categorical Apportion			-				

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225744	SWP Reg-LARC FY25-26 ADMIN 5% RD10	D574400	Total						-
225744 Total									-
225745	EWD-CJF Catalyst	D574500	EWD-CJF Catalyst	1	123000	Noninstructional Other	-	-	
					124000	Noninstructional Adjunct	-	-	
					142000	Stipends	-	13,575	15,000
				2	212000	Classified Management Salaries			176,175
					213000	Classified Monthly Salaries	-	24,423	
					231200	Relief or Extra Help Hourly	-	10,227	28,000
					231400	Overtime Classified Monthly & Hourl	-	30	
				3	313000	STRS-Academic Noninstructional	-	1,452	
					318900	Distributed Reserve	-	-	5,934
					322000	PERS-Classified	-	6,548	46,510
					332000	OASDI-Classified	-	1,514	10,923
					336000	Medicare-Classified	-	503	2,555
					337000	Medicare-Academic Noninstructional	-	197	
					342000	HWB-Classified	-	5,863	28,928
					343000	HWB-Academic Noninstructional	-	-	
					352000	SUI-Classified	-	17	88
					353100	SUI-Academic Noninstructional	-	7	
					362000	WCI-Classified	-	694	3,523
					363000	WCI-Academic Noninstructional	-	272	
					382000	APPLE-Classified	-	385	-
					383000	APPLE-Other Academic Noninstruction	-	224	
				4	411000	Books, Magazines and Periodicals	-	3,437	3,438
					418900	Distributed Reserve	400,000	-	39,999
					430100	Supplies and Materials	-	31,462	11,562
					430200	Software	-	5,000	
				5	512000	Consultants	-	75,569	160,000
					515000	Other Personal & Consulting Service	-	20,000	65,213
					521000	Conferences, Seminars, Workshops, R	-	14,890	18,505
					521022	Participant Support Travel	-	-	
					522000	Mileage	-	102	102
					581000	Multiuser Software License	-	-	
					584000	Advertising	-	40,578	-
				6	625200	Architects \$100,000	-	56,402	
					641100	New Equipment - Below Threshold	-	-	51,723
					641200	New Equipment \$5,000 or Greater	-	-	
				7	761000	Other Payments to Students Books/Su	-	-	
				8	869900	Other Miscellaneous State Revenue	(400,000)	(313,370)	(399,476)
			D574500 Total				-	-	268,702
225745 Total							-	-	268,702
225746	Rebuilding Nursing Infrastructure	D574600	Rebuilding Nursing Infrastructure	1	127000	Noninstructional Reassigned	-	159,101	159,101
					142000	Stipends	-	2,550	58,899

							Year	Values				
								2026	2027			
							Sum of Budget	Sum of Actuals	Sum of Budget			
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()			
225746	Rebuilding Nursing Infrastructure	D574600	Rebuilding Nursing Infrastructure	3	313000	STRS-Academic Noninstructional	-	31,610	-			
					318900	Distributed Reserve	-	-	17,776			
				4	337000	Medicare-Academic Noninstructional	-	2,380	-			
					343000	HWB-Academic Noninstructional	-	29,801	-			
					353100	SUI-Academic Noninstructional	-	80	-			
				5	363000	WCI-Academic Noninstructional	-	4,129	-			
					430100	Supplies and Materials	-	32,646	12,154			
					521000	Conferences, Seminars, Workshops, R	-	11,075	6,000			
				6	522000	Mileage	-	-	2,000			
					582000	Other Services	-	25,295	150,000			
					641000	New Equipment - Depreciable	-	102,555	211,978			
				8	648900	Distributed Reserve	-	-	10,000			
					862900	Other General Categorical Apportion	-	(401,222)	(432,729)			
					D574600 Total						-	-
				225746 Total							-	-
225747	LARC-CJF Catalyst	D574700	LARC-CJF Catalyst	5	512000	Consultants	50,000	35,000	50,000			
					582000	Other Services	350,000	193,470	350,000			
				8	869900	Other Miscellaneous State Revenue	(400,000)	(228,470)	(400,000)			
					D574700 Total						-	-
225747 Total							-	-	-			
225748	Los Angeles Rebuild	D574800	Los Angeles Rebuild	1	111000	Instructional Monthly Salaries			185,085			
					142000	Stipends	-	-	-			
				2	213000	Classified Monthly Salaries	-	28,783	119,511			
					231200	Relief or Extra Help Hourly	-	184				
					231400	Overtime Classified Monthly & Hourl	-	63				
				3	311100	STRS-Instructional			35,350			
					313000	STRS-Academic Noninstructional	-	-				
					322000	PERS-Classified	-	7,717	31,551			
					332000	OASDI-Classified	-	1,824	7,410			
					335100	Medicare-Instructional			2,684			
					336000	Medicare-Classified	-	430	1,733			
					337000	Medicare-Academic Noninstructional	-	-				
					341100	HWB-Instructional			28,973			
					342000	HWB-Classified	-	7,303	39,053			
					343000	HWB-Academic Noninstructional	-	-				
					351100	SUI-Instructional			1,859			
					352000	SUI-Classified	-	15	60			
					353100	SUI-Academic Noninstructional	-	-				
					361100	WCI-Instructional			30,817			
					362000	WCI-Classified	-	581	2,390			
					363000	WCI-Academic Noninstructional	-	-				
					371100	CILB-Instructional			-			
					382000	APPLE-Classified	-	9				

							Year	Values					
								2026	2027				
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()				
225748	Los Angeles Rebuild	D574800	Los Angeles Rebuild	4	430100	Supplies and Materials	-	24,300	38,587				
					430400	Printing	-	367	367				
				5	512000	Consultants	-	33,760	58,013				
					515000	Other Personal & Consulting Service	-	-					
					518900	Distributed Reserve	-	-	219,512				
					584000	Advertising	-	28,000	8,000				
				6	641300	Computer Equipment \$5,000 or Greate	-	-	-				
				7	761000	Other Payments to Students Books/Su	-	-	-				
				8	862900	Other General Categorical Apportion	-	(133,335)	(866,665)				
				D574800 Total						-	-	(55,710)	
				225748 Total							-	-	(55,710)
225750	Los Angeles Rebuild Initiative	D575000	Los Angeles Rebuild Initiative	5	518900	Distributed Reserve	-	-	198,484				
				6	612000	Construction in Progress	-	47,750	-				
					621200	Architects	-	12,080					
					625000	Construction/Modifications \$100,000	-	-	5,750				
					625200	Architects \$100,000	-	81,632	106,620				
					641100	New Equipment - Below Threshold	-	-					
					641200	New Equipment \$5,000 or Greater	-	47,684	-				
				8	862900	Other General Categorical Apportion	-	(189,146)	(310,854)				
				D575000 Total						-	-	-	
				225750 Total							-	-	-
				225752	SWP-Reg-RD10-Job Placement	D575200	SWP-Reg-RD10-Job Placement	2	213000	Classified Monthly Salaries	-	2,114	30,421
231200	Relief or Extra Help Hourly	-	26,255						83,101				
3	231400	Overtime Classified Monthly & Hourl	-					-	500				
	318900	Distributed Reserve	-					-	9,489				
	322000	PERS-Classified	-					3,518	8,031				
	332000	OASDI-Classified	-					784	1,886				
	336000	Medicare-Classified	-					401	441				
	342000	HWB-Classified	-					18	10,125				
	352000	SUI-Classified	-					40	15				
	362000	WCI-Classified	-					568	608				
	382000	APPLE-Classified	-					561	-				
4	430100	Supplies and Materials	-					111	56,172				
	430300	Duplicating	-					1,258					
	5	512000	Consultants					-	-	300			
5	521000	Conferences, Seminars, Workshops, R	-					-	23,300				
	522000	Mileage	-					-	500				
	8	865900	Other Reimbursable Categorical Prog					-	(35,628)	(194,467)			
	D575200 Total							-	-	30,422			
225752 Total								-	-	30,422			
225753	SWP-Reg-Rd10-Noncredit	D575300	SWP-Reg-Rd10-Noncredit	2	213000	Classified Monthly Salaries	-	25,349	29,095				
					231400	Overtime Classified Monthly & Hourl	-	482	37				
				3	318900	Distributed Reserve	-	-	-				

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225753	SWP-Reg-Rd10-Noncredit	D575300	SWP-Reg-Rd10-Noncredit	3	322000	PERS-Classified	-	6,625	7,682
					332000	OASDI-Classified	-	1,608	1,804
					336000	Medicare-Classified	-	376	422
					342000	HWB-Classified	-	10,188	14,464
					352000	SUI-Classified	-	16	15
					362000	WCI-Classified	-	517	582
				4	430100	Supplies and Materials	-	11,032	1,400
				5	521000	Conferences, Seminars, Workshops, R	-	2,106	
					584000	Advertising	-	-	-
				6	648900	Distributed Reserve	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	(58,299)	(71,797)
			D575300 Total				-	-	(16,296)
225753	Total						-	-	(16,296)
225754	SWP-Reg-RD10-Career Pathways Prtn	D575400	SWP-Reg-RD10-Career Pathways Prtn	1	127000	Noninstructional Reassigned	-	-	
					142000	Stipends	-	-	10,000
				2	213000	Classified Monthly Salaries	-	7,771	105,900
					231400	Overtime Classified Monthly & Hourl	-	-	3,000
				3	318900	Distributed Reserve	-	-	-
					322000	PERS-Classified	-	2,366	10,254
					332000	OASDI-Classified	-	542	6,566
					336000	Medicare-Classified	-	127	1,536
					342000	HWB-Classified	-	1,880	28,928
					352000	SUI-Classified	-	4	53
					362000	WCI-Classified	-	177	2,118
				4	430100	Supplies and Materials	-	-	1,748
					430300	Duplicating	-	252	
				5	512000	Consultants	-	-	-
					521000	Conferences, Seminars, Workshops, R	-	-	18,096
					522000	Mileage	-	-	2,000
					581000	Multiuser Software License	-	-	
					582000	Other Services	-	-	5,000
				6	641000	New Equipment - Depreciable	-	-	9,000
					641100	New Equipment - Below Threshold	-	-	
				8	865900	Other Reimbursable Categorical Prog	-	(13,119)	(216,977)
			D575400 Total				-	-	(12,778)
225754	Total						-	-	(12,778)
225755	SWP-Reg-Rd10-AI Literacy	D575500	SWP-Reg-Rd10-AI Literacy	1	127000	Noninstructional Reassigned	-	-	36,000
					142000	Stipends	-	-	21,000
				3	318900	Distributed Reserve	-	-	6,500
				4	430100	Supplies and Materials	-	-	
				5	521000	Conferences, Seminars, Workshops, R	-	-	15,000
					531000	Dues and Membership	-	-	
					581000	Multiuser Software License	-	-	9,000

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225755	SWP-Reg-Rd10-AI Literacy	D575500	SWP-Reg-Rd10-AI Literacy	6	641100	New Equipment - Below Threshold	-	-	5,500
				8	865900	Other Reimbursable Categorical Prog	-	-	(93,000)
		D575500 Total					-	-	-
225755	Total						-	-	-
225756	SWP-Reg-Rd10-Blue Economy	D575600	SWP-Reg-Rd10-Blue Economy	1	142000	Stipends	-	-	9,000
				3	318900	Distributed Reserve	-	-	2,070
				4	430100	Supplies and Materials	-	-	11,600
				5	521000	Conferences, Seminars, Workshops, R	-	-	24,330
					531000	Dues and Membership	-	-	3,000
				8	865900	Other Reimbursable Categorical Prog	-	-	(50,000)
		D575600 Total					-	-	-
225756	Total						-	-	-
225757	SWP-Local Round 10	D575700	SWP-Local Round 10	1	127000	Noninstructional Reassigned	-	2,393	36,225
					142000	Stipends	-	10,000	41,607
				2	213000	Classified Monthly Salaries	-	-	107,350
					231100	Student Help	-	-	31,000
					231200	Relief or Extra Help Hourly	-	-	56,000
					231400	Overtime Classified Monthly & Hourl	-	-	-
				3	313000	STRS-Academic Noninstructional	-	1,699	6,919
					318900	Distributed Reserve	-	-	38,259
					322000	PERS-Classified	-	-	28,341
					332000	OASDI-Classified	-	-	6,656
					336000	Medicare-Classified	-	-	1,557
					337000	Medicare-Academic Noninstructional	-	178	525
					342000	HWB-Classified	-	-	3,178
					343000	HWB-Academic Noninstructional	-	210	8,678
					352000	SUI-Classified	-	-	54
					353100	SUI-Academic Noninstructional	-	6	18
					362000	WCI-Classified	-	-	2,147
					363000	WCI-Academic Noninstructional	-	247	725
					372000	CILB-Classified	-	-	3,178
					383000	APPLE-Other Academic Noninstruction	-	131	-
				4	430100	Supplies and Materials	-	94	29,906
					430400	Printing	-	-	4,000
				5	512000	Consultants	-	-	-
					521000	Conferences, Seminars, Workshops, R	-	4,327	35,673
					564000	Repair and Maintenance of Equipment	-	-	-
					581000	Multiuser Software License	-	-	20,000
					584000	Advertising	-	-	50,000
				6	641000	New Equipment - Depreciable	-	-	100,000
					641200	New Equipment \$5,000 or Greater	-	-	65,000
					648900	Distributed Reserve	-	-	-
				8	862900	Other General Categorical Apportion	-	(19,286)	(633,284)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225757	SWP-Local Round 10	D575700	Total				-	-	43,712
225757 Total							-	-	43,712
225759	EWD-Local Round 10	D575900	EWD-Local Round 10	2	213000	Classified Monthly Salaries	-	-	
					231200	Relief or Extra Help Hourly	-	90	
				3	322000	PERS-Classified	-	-	
					332000	OASDI-Classified	-	-	
					336000	Medicare-Classified	-	1	
					352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	2	
					382000	APPLE-Classified	-	3	
				4	430100	Supplies and Materials			-
					440000	Media Supplies/Materials			-
				5	512000	Consultants	-	-	247,430
					521000	Conferences, Seminars, Workshops, R	-	4,339	-
					522000	Mileage	-	297	
					531000	Dues and Membership			-
				6	641100	New Equipment - Below Threshold			-
					648900	Distributed Reserve	-	-	
				8	862900	Other General Categorical Apportion	-	(4,733)	(220,248)
		D575900	Total				-	-	27,182
225759 Total							-	-	27,182
225760	Student Support Block Grant	D576000	Student Support Block Grant	1	124000	Noninstructional Adjunct	-	-	-
				2	213000	Classified Monthly Salaries	-	41,953	45,212
					231200	Relief or Extra Help Hourly	-	2,784	10,000
				3	318900	Distributed Reserve	-	-	-
					322000	PERS-Classified	-	11,131	11,936
					332000	OASDI-Classified	-	2,575	2,804
					336000	Medicare-Classified	-	642	657
					342000	HWB-Classified	-	19,319	19,871
					352000	SUI-Classified	-	22	23
					362000	WCI-Classified	-	895	905
					382000	APPLE-Classified	-	26	375
				4	430100	Supplies and Materials	-	6,314	8,000
				5	518900	Distributed Reserve	-	-	495,127
					582000	Other Services	-	-	
				6	641200	New Equipment \$5,000 or Greater	-	124,360	200,000
				8	862900	Other General Categorical Apportion	-	(210,021)	(794,910)
		D576000	Total				-	-	-
225760 Total							-	-	-
225761	SWP-Rd9-Building Construction Prgm	D576100	SWP-Rd9-Building Construction Prgm	1	111000	Instructional Monthly Salaries	-	78,317	
				3	311100	STRS-Instructional	-	14,959	
					335100	Medicare-Instructional	-	1,186	
					341100	HWB-Instructional	-	1,494	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225761	SWP-Rd9-Building Construction Prgm	D576100	SWP-Rd9-Building Construction Prgm	3	351100	SUI-Instructional	-	44	
					361100	WCI-Instructional	-	1,740	
					371100	CILB-Instructional	-	3,905	
				6	648900	Distributed Reserve	-	-	
				8	862900	Other General Categorical Apportion	-	(101,643)	
D576100 Total							-	-	
225761 Total							-	-	
225762	SWP-Rd10 Freeman Center	D576200	SWP-Rd10 Freeman Center	1	123000	Noninstructional Other			13,339
				2	213000	Classified Monthly Salaries	-	95,783	101,314
					218900	Distributed Reserve			-
					231200	Relief or Extra Help Hourly	-	86	
				3	313000	STRS-Academic Noninstructional			2,548
					318900	Distributed Reserve			-
					322000	PERS-Classified	-	25,671	81,328
					332000	OASDI-Classified	-	5,455	19,102
					336000	Medicare-Classified	-	1,273	4,469
					337000	Medicare-Academic Noninstructional			193
					342000	HWB-Classified	-	29,634	5,531
					343000	HWB-Academic Noninstructional			2,893
					352000	SUI-Classified	-	46	156
					353100	SUI-Academic Noninstructional			7
					362000	WCI-Classified	-	1,917	6,162
					363000	WCI-Academic Noninstructional			267
					382000	APPLE-Classified	-	3	
				5	521000	Conferences, Seminars, Workshops, R	-	2,473	
					522000	Mileage	-	560	
				8	862000	LACOE ONLY ACCOUNT	-	-	-
					862900	Other General Categorical Apportion	-	(162,903)	(237,309)
D576200 Total							-	-	-
225762 Total							-	-	-
225764	Drmr Resource Liaison Emrgncy 1time	D576400	Drmr Resource Liaison Emrgncy 1time	4	418900	Distributed Reserve	-	-	13,951
				7	761000	Other Payments to Students Books/Su	-	27,500	22,500
					762000	Other Payments to Students Other Se	-	55,292	14,708
				8	865900	Other Reimbursable Categorical Prog	-	(82,792)	(95,659)
D576400 Total							-	-	(44,500)
225764 Total							-	-	(44,500)
225766	Credit for Prior Learning	D576600	Credit for Prior Learning	4	418900	Distributed Reserve			50,000
				8	862900	Other General Categorical Apportion			(50,000)
D576600 Total									-
225766 Total									-
225767	LARC RC&C Renewal Grant YR1 (26-27	D576700	LARC RC&C Renewal Grant YR1 (26-27)	2	212000	Classified Management Salaries			203,305
					213000	Classified Monthly Salaries			421,579
				3	312000	STRS-Classified			38,831

							Year	Values		
								2026	2027	
							Sum of Budget	Sum of Actuals	Sum of Budget	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()	
225767	LARC RC&C Renewal Grant YR1 (26-27)	D576700	LARC RC&C Renewal Grant YR1 (26-27)	3	322000	PERS-Classified			111,297	
					332000	OASDI-Classified			38,743	
					336000	Medicare-Classified			9,060	
					342000	HWB-Classified			169,229	
					352000	SUI-Classified			313	
					362000	WCI-Classified			12,498	
				5	512000	Consultants			428,996	
					581000	Multiuser Software License			10,000	
					582000	Other Services			320,000	
					D576700 Total					1,763,851
225767 Total									1,763,851	
225776	PCC College Corps	D577600	PCC College Corps	1	124000	Noninstructional Adjunct			11,000	
					142000	Stipends			9,000	
				2	213000	Classified Monthly Salaries			91,371	
					231200	Relief or Extra Help Hourly			16,000	
					231400	Overtime Classified Monthly & Hourl			1,000	
				3	313000	STRS-Academic Noninstructional			3,820	
					322000	PERS-Classified			24,386	
					332000	OASDI-Classified			5,727	
					336000	Medicare-Classified			1,572	
					337000	Medicare-Academic Noninstructional			290	
					342000	HWB-Classified			28,928	
					352000	SUI-Classified			55	
					353100	SUI-Academic Noninstructional			10	
					362000	WCI-Classified			2,167	
					363000	WCI-Academic Noninstructional			400	
				4	382000	APPLE-Classified			600	
					430100	Supplies and Materials			3,000	
					430300	Duplicating			1,000	
					430400	Printing			1,000	
					5	522000	Mileage			500
						581000	Multiuser Software License			1,000
				582000		Other Services			41,681	
				7	750000	Student Financial Aid			291,000	
				8	865900	Other Reimbursable Categorical Prog			-	
					869900	Other Miscellaneous State Revenue			(538,820)	
D577600 Total							(3,313)			
225776 Total									(3,313)	
225800	CAI: Machinist	D580000	CAI: Machinist	1	142000	Stipends	9,000	4,500	-	
				2	212000	Classified Management Salaries	6,358	-		
				3	313000	STRS-Academic Noninstructional	1,419	859		
				322000	PERS-Classified	883	-			
				332000	OASDI-Classified	394	-			

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225800	CAI: Machinist	D580000	CAI: Machinist	3	336000	Medicare-Classified	-	-	
					337000	Medicare-Academic Noninstructional	130	65	
					352000	SUI-Classified	-	-	
					353100	SUI-Academic Noninstructional	-	2	
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	408	90	
				4	430100	Supplies and Materials	1,627	-	6,724
				5	512000	Consultants	17,750	44,000	-
					521000	Conferences, Seminars, Workshops, R	6,240	-	
					522000	Mileage	-	28	
				6	641000	New Equipment - Depreciable	2,060	-	-
					641200	New Equipment \$5,000 or Greater	10,000	-	
				8	865900	Other Reimbursable Categorical Prog	(56,269)	(49,545)	(58,837)
		D580000 Total					-	-	(52,113)
225800 Total							-	-	(52,113)
225801	CAI: Cook Apprenticeship	D580100	CAI: Cook Apprenticeship	1	123000	Noninstructional Other	2,347	-	
					124000	Noninstructional Adjunct	-	29,282	18,116
					142000	Stipends	33,100	1,500	25,100
				2	212000	Classified Management Salaries	6,318	-	
					231200	Relief or Extra Help Hourly	5,677	-	5,677
				3	313000	STRS-Academic Noninstructional	6,913	5,879	-
					322000	PERS-Classified	-	-	
					332000	OASDI-Classified	877	-	
					336000	Medicare-Classified	174	-	
					337000	Medicare-Academic Noninstructional	626	402	-
					343000	HWB-Academic Noninstructional	-	6,350	
					352000	SUI-Classified	164	-	
					353100	SUI-Academic Noninstructional	-	14	-
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	1,330	616	-
					382000	APPLE-Classified	-	-	
				4	430100	Supplies and Materials	1,221	-	1,221
				5	512000	Consultants	61,842	68,712	70,842
					521000	Conferences, Seminars, Workshops, R	-	4,389	4,000
					522000	Mileage	-	328	233
					584000	Advertising	8,350	-	8,350
				6	648900	Distributed Reserve	210,760	-	64,176
				8	865900	Other Reimbursable Categorical Prog	(339,699)	(117,473)	(197,715)
		D580100 Total					-	-	-
225801 Total							-	-	-
225802	CAI: Digital Product Asst Appntship	D580200	CAI: Digital Product Asst Appntship	1	123000	Noninstructional Other	2,463	-	
					124000	Noninstructional Adjunct	-	37,196	23,500
					142000	Stipends	18,438	1,338	14,938

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
225802	CAI: Digital Product Asst Appntship	D580200	CAI: Digital Product Asst Appntship	2	214000	Maintenance and Operations	6,358	-	4,328
					231200	Relief or Extra Help Hourly	5,637	-	5,637
				3	313000	STRS-Academic Noninstructional	2,451	7,360	-
					322000	PERS-Classified	816	-	
					332000	OASDI-Classified	877	-	
					336000	Medicare-Classified	174	-	
					337000	Medicare-Academic Noninstructional	316	559	-
					352000	SUI-Classified	257	-	
					353100	SUI-Academic Noninstructional	417	19	-
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	-	771	-
					382000	APPLE-Classified	215	-	
				4	430100	Supplies and Materials	1,500	-	1,500
					430400	Printing	2,000	-	2,000
				5	512000	Consultants	70,333	52,667	70,333
					521000	Conferences, Seminars, Workshops, R	-	663	
					522000	Mileage	-	91	
					584000	Advertising	23,005	6,550	23,005
				6	641000	New Equipment - Depreciable	-	-	-
					641200	New Equipment \$5,000 or Greater	154,154	-	154,154
					648900	Distributed Reserve	206,500	-	185,000
				8	865900	Other Reimbursable Categorical Prog	(495,911)	(107,212)	(484,395)
				D580200 Total					
225802 Total							-	-	-
225803	CAI:Automotive Srvc Tech Implement	D580300	CAI:Automotive Srvc Tech Implement	1	124000	Noninstructional Adjunct	1,653	294	1,653
					142000	Stipends	5,000	-	5,000
				2	212000	Classified Management Salaries	-	-	
					231200	Relief or Extra Help Hourly	6,615	-	6,615
				3	313000	STRS-Academic Noninstructional	-	(219)	
					322000	PERS-Classified	291	-	
					332000	OASDI-Classified	877	-	
					336000	Medicare-Classified	188	-	
					337000	Medicare-Academic Noninstructional	512	4	
					343000	HWB-Academic Noninstructional	-	1,035	
					352000	SUI-Classified	-	-	
					353100	SUI-Academic Noninstructional	-	0	
					362000	WCI-Classified	-	-	
					363000	WCI-Academic Noninstructional	-	6	
				4	382000	APPLE-Classified	-	-	
					430100	Supplies and Materials	100	-	100
				5	430400	Printing	1,880	-	1,880
					512000	Consultants	62,149	32,400	127,699
					521000	Conferences, Seminars, Workshops, R	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225803	CAI:Automotive Srvc Tech Implement	D580300	CAI:Automotive Srvc Tech Implement	5	584000	Advertising	13,000	8,063	26,000
				6	648900	Distributed Reserve	209,676	-	-
				8	865900	Other Reimbursable Categorical Prog	(301,941)	(41,583)	(168,947)
				D580300 Total		-	-	-	
225803 Total							-	-	-
225804	CAI: Teacher Assit Apprenticeship	D580400	CAI: Teacher Assit Apprenticeship	1	124000	Noninstructional Adjunct	332	37,550	-
					127000	Noninstructional Reassigned	-	81,947	84,245
					142000	Stipends	5,000	6,000	-
				2	212000	Classified Management Salaries	6,358	-	-
					231200	Relief or Extra Help Hourly	6,614	-	-
					231400	Overtime Classified Monthly & Hourl	-	-	-
				3	313000	STRS-Academic Noninstructional	1,916	15,331	16,091
					322000	PERS-Classified	1,964	-	-
					332000	OASDI-Classified	877	-	-
					336000	Medicare-Classified	188	-	-
					337000	Medicare-Academic Noninstructional	77	1,820	1,222
					343000	HWB-Academic Noninstructional	1,259	13,321	17,357
					352000	SUI-Classified	-	-	-
					353100	SUI-Academic Noninstructional	-	63	42
					362000	WCI-Classified	-	-	-
					363000	WCI-Academic Noninstructional	-	2,510	1,685
					382000	APPLE-Classified	623	-	-
					383000	APPLE-Other Academic Noninstruction	-	1,408	-
				4	430100	Supplies and Materials	4,473	-	-
					430300	Duplicating	-	-	-
					430400	Printing	1,622	-	-
				5	512000	Consultants	106,333	87,667	106,333
					521000	Conferences, Seminars, Workshops, R	9,617	2,716	-
					522000	Mileage	2,349	351	-
					525000	Student Travel	-	2,485	-
					584000	Advertising	12,654	8,062	25,308
				6	648900	Distributed Reserve	366,852	-	145,369
				8	865900	Other Reimbursable Categorical Prog	(529,108)	(261,231)	(218,207)
				D580400 Total		-	-	179,445	
225804 Total							-	-	179,445
225805	CAI: Teacher Assit Pre-Apprentship	D580500	CAI: Teacher Assit Pre-Apprentship	1	124000	Noninstructional Adjunct	9,500	-	9,500
				2	231200	Relief or Extra Help Hourly	8,000	9,708	8,000
				3	313000	STRS-Academic Noninstructional	-	-	-
					322000	PERS-Classified	2,000	-	-
					332000	OASDI-Classified	-	-	-
					336000	Medicare-Classified	-	141	-
					337000	Medicare-Academic Noninstructional	-	-	-
					343000	HWB-Academic Noninstructional	-	-	-

							Year	Values			
								2026	2027		
							Sum of Budget	Sum of Actuals	Sum of Budget		
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()		
225805	CAI: Teacher Assit Pre-Apprentship	D580500	CAI: Teacher Assit Pre-Apprentship	3	352000	SUI-Classified	-	5	-		
					353100	SUI-Academic Noninstructional	-	-	-		
				4	362000	WCI-Classified	-	194	-		
					363000	WCI-Academic Noninstructional	-	-	-		
					382000	APPLE-Classified	-	364	-		
					411000	Books, Magazines and Periodicals	-	-	-		
					430100	Supplies and Materials	-	185	3,165		
					430400	Printing	-	-	-		
				5	512000	Consultants	5,861	9,000	9,000		
				6	648900	Distributed Reserve	59,895	-	52,185		
				8	865900	Other Reimbursable Categorical Prog	(85,256)	(19,596)	(62,250)		
					885900	Rents Miscellaneous	-	-	-		
				D580500 Total					-	-	19,601
				225805 Total					-	-	19,601
225806	CAI: Video Game Designer	D580600	CAI: Video Game Designer	1	142000	Stipends	25,000	4,500	4,500		
					3	212000	Classified Management Salaries	12,150	-	-	
				213000		Classified Monthly Salaries	-	17,389	-		
				313000		STRS-Academic Noninstructional	4,275	860	-		
				322000		PERS-Classified	1,687	4,665	-		
				332000		OASDI-Classified	753	1,244	-		
				336000		Medicare-Classified	176	375	-		
				337000		Medicare-Academic Noninstructional	-	65	-		
				342000		HWB-Classified	-	9,450	-		
				352000		SUI-Classified	-	11	-		
				353100		SUI-Academic Noninstructional	-	2	-		
				362000		WCI-Classified	1,125	348	-		
				363000		WCI-Academic Noninstructional	-	90	-		
				4		430100	Supplies and Materials	5,385	-	-	
				430200		Software	-	28,387	28,387		
				5		512000	Consultants	37,000	24,000	24,000	
						521000	Conferences, Seminars, Workshops, R	2,783	-	-	
				6		648900	Distributed Reserve	1,052	-	-	
				8		865900	Other Reimbursable Categorical Prog	(91,386)	(91,386)	(56,887)	
				D580600 Total					-	-	-
225806 Total					-	-	-				
225807	SEAP Carryover FY 25-26	D000000	General	8	862000	LACOE ONLY ACCOUNT			-		
					862600	Matriculation			(1,075,080)		
		D000000 Total							(1,075,080)		
		D520400	Title IX-Trauma Informed Care-SEAP	4	430100	Supplies and Materials			20,000		
					430300	Duplicating			5,000		
				5	512000	Consultants			10,000		
					525000	Student Travel			5,000		
		D520400 Total							40,000		

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
225807	SEAP Carryover FY 25-26	D524800	Basic Skills	8	898000	Interfund Transfers-In from Other F			(100,000)
		D524800 Total							(100,000)
		D533700	Student Equity Program	1	118900	Distributed Reserve			500,000
				4	430100	Supplies and Materials			20,000
					430200	Software			10,000
					430300	Duplicating			200
				5	512000	Consultants			5,000
					514000	Lecturers/Performing Artists/Presen			1,000
					521000	Conferences, Seminars, Workshops, R			5,000
					522000	Mileage			2,000
					525000	Student Travel			10,000
					551600	Internet Services			20,000
					566000	Rentals			7,000
					582000	Other Services			20,000
					584000	Advertising			3,000
				6	641000	New Equipment - Depreciable			2,500
				7	761000	Other Payments to Students Books/Su			15,000
					762000	Other Payments to Students Other Se			20,000
					765000	Other Payments to Students Transpor			20,000
		D533700 Total							660,700
		D546400	Office Equity Diversity & Justice	1	142000	Stipends			27,144
				4	430100	Supplies and Materials			152,950
					430300	Duplicating			1,000
				5	512000	Consultants			110,000
					514000	Lecturers/Performing Artists/Presen			32,750
					521000	Conferences, Seminars, Workshops, R			9,436
					522000	Mileage			1,000
					525000	Student Travel			10,000
					581000	Multiuser Software License			2,100
					588000	Postage			200
		D546400 Total							346,580
		D547800	Black Stem-SEAP	2	231100	Student Help			6,800
				4	430100	Supplies and Materials			9,000
				5	512000	Consultants			4,000
					525000	Student Travel			7,000
		D547800 Total							26,800
		D554900	Black LatinX Outreach & Enrollment	4	430100	Supplies and Materials			1,000
		D554900 Total							1,000
225807	Total								(100,000)
225808	SEAP ALLOCATION FY 26-27	D000000	General	8	862000	LACOE ONLY ACCOUNT			-
					862600	Matriculation			(8,798,981)
		D000000 Total							(8,798,981)
		D520700	NonCredit Matriculation	1	124000	Noninstructional Adjunct			72,640

							Year	Values			
								2026	2027		
							Sum of Budget	Sum of Actuals	Sum of Budget		
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()		
225808	SEAP ALLOCATION FY 26-27	D520700	NonCredit Matriculation	1	131000	Instructional Contract Overload			11,200		
				2	231200	Relief or Extra Help Hourly			177,934		
					231400	Overtime Classified Monthly & Hourl			800		
			D520700 Total							262,574	
		D524800	Basic Skills	1	142000	Stipends			35,000		
				2	231100	Student Help			366,421		
					231200	Relief or Extra Help Hourly			158,579		
				4	430100	Supplies and Materials			20,000		
			D524800 Total							580,000	
		D531700	Matriculation	2	231200	Relief or Extra Help Hourly			2,157,815		
				3	336000	Medicare-Classified			12,674		
					352000	SUI-Classified			438		
					362000	WCI-Classified			17,480		
					382000	APPLE-Classified			32,776		
					430300	Duplicating			200		
					521000	Conferences, Seminars, Workshops, R			8,000		
					581000	Multiuser Software License			5,756		
					582000	Other Services			168,000		
					D531700 Total						2,403,139
			D571400	Rising Scholar Network 1.0	2	231200	Relief or Extra Help Hourly			103,500	
			D571400 Total						103,500		
		225808 Total									(5,449,768)
		230000	General Restricted Fund - Local	D000000	General	1	118900	Distributed Reserve	-	-	
						4	418900	Distributed Reserve	-	-	
8	812000					Higher Education	-	-			
	819900					Other Federal Revenues	-	-			
	862100					Coop Agencies Resources for Educat	-	-			
	869900					Other Miscellaneous State Revenue	-	-			
	886000					Interest/Investment Income	-	(3,320,030)	-		
	886100					Unrealized Gain Loss on Cash in Cty	-	(378,657)			
							-	(3,698,687)	-		
	D000000 Total						-	(3,698,687)	-		
230000 Total							-	(3,698,687)	-		
232100	VA ANNUAL REPORTING INCOME			D210000	Admissions and Records	5	521000	Conferences, Seminars, Workshops, R	20,000	2,847	17,153
							522000	Mileage	1,966	-	1,966
		8	889500			Other Local Revenue	(21,966)	(2,847)	(19,119)		
			D210000 Total					-	-	-	
232100 Total							-	-	-		
232601	Student Health Center	D260100	Student Health Center-PCC	1	122000	Noninstructional Administrators/Sup	245,289	147,967	150,858		
					123000	Noninstructional Other	248,751	268,446	98,643		
					124000	Noninstructional Adjunct	88,000	170,144	170,144		
					127000	Noninstructional Reassigned			154,704		
				2	213000	Classified Monthly Salaries	468,516	459,483	480,807		
					231100	Student Help	10,853	19,330	17,052		

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
232601	Student Health Center	D260100	Student Health Center-PCC	2	231200	Relief or Extra Help Hourly	30,000	25,723	42,611
				3	313000	STRS-Academic Noninstructional	65,691	62,275	80,153
				322000	PERS-Classified	125,609	128,899	126,935	
				323000	PERS-Academic Noninstructional	40,244	40,244	40,842	
				332000	OASDI-Classified	29,048	29,703	29,812	
				333000	OASDI-Academic Noninstructional	9,307	10,314	9,592	
				336000	Medicare-Classified	6,793	6,992	7,580	
				337000	Medicare-Academic Noninstructional	7,164	8,485	8,329	
				342000	HWB-Classified	81,333	76,648	117,694	
				343000	HWB-Academic Noninstructional	73,200	76,289	78,106	
				352000	SUI-Classified	234	239	265	
				353100	SUI-Academic Noninstructional	247	293	288	
				362000	WCI-Classified	9,370	10,091	10,790	
				363000	WCI-Academic Noninstructional	9,881	11,731	11,488	
				372000	CILB-Classified	8,898	5,309	4,374	
				373000	CILB-Other Academic Noninstructiona	4,449	-	-	
				382000	APPLE-Classified	1,125	117	1,598	
				383000	APPLE-Other Academic Noninstruction	-	2,814	-	
				4	430100	Supplies and Materials	15,000	11,815	13,824
				430300	Duplicating	3,000	1,289	1,337	
				430400	Printing	250	-	-	
				5	512000	Consultants	15,000	-	-
				521000	Conferences, Seminars, Workshops, R	4,643	2,526	208	
				531000	Dues and Membership	2,000	2,850	2,957	
				564000	Repair and Maintenance of Equipment	850	439	882	
				581000	Multiuser Software License	-	1,525	1,582	
				582000	Other Services	25,552	294	1,809	
				584000	Advertising	-	328	340	
				588000	Postage	400	17	18	
				6	641000	New Equipment - Depreciable	859	-	-
				8	887600	Health Services	(1,630,000)	(1,702,156)	(1,659,371)
				898000	Interfund Transfers-In from Other F	(8,000)	(14,000)	-	
				D260100 Total					
232601 Total							(6,444)	(133,539)	6,251
233107	Civic Center	D310700	Civic Center	2	231100	Student Help	-	-	-
				231200	Relief or Extra Help Hourly	6,402	5,360	49,010	
				231400	Overtime Classified Monthly & Hourl	5,250	4,803	40,191	
				3	322000	PERS-Classified	-	-	-
				332000	OASDI-Classified	178	156	1,363	
				336000	Medicare-Classified	142	122	1,087	
				352000	SUI-Classified	5	4	38	
				362000	WCI-Classified	235	203	1,799	
				382000	APPLE-Classified	259	221	1,983	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
233107	Civic Center	D310700	Civic Center	4	430100	Supplies and Materials	5,690	705	43,559
					430300	Duplicating	-	-	
				5	581000	Multiuser Software License	1,433	-	10,970
				6	641000	New Equipment - Depreciable	-	-	
					641200	New Equipment \$5,000 or Greater	-	15,000	
				8	885100	Rentals Civic Groups	(150,000)	(169,135)	(150,000)
		D310700 Total					(130,406)	(142,562)	-
233107	Total						(130,406)	(142,562)	-
233201	Emergency Response	D320100	Emergency Response	5	551600	Internet Services	-	-	
					569000	Other Rents, Leases & Repairs	-	-	
				6	641200	New Equipment \$5,000 or Greater	-	-	
		D320100 Total					-	-	
233201	Total						-	-	
233304	Student Transportation Fee	D330400	Parking Shuttle Services	5	582000	Other Services			-
		D330400 Total							-
233304	Total								-
235000	Parking	D000000	General	8	888100	Parking Services & Public Transport	(1,500,000)	(303,263)	(424,127)
		D000000 Total					(1,500,000)	(303,263)	(424,127)
		D330100	Parking and Traffic	2	212500	Classified Supervision	230,580	230,580	235,196
					213000	Classified Monthly Salaries	742,664	609,052	617,366
					231200	Relief or Extra Help Hourly	550,000	673,976	608,251
					231400	Overtime Classified Monthly & Hourl	350,000	255,155	265,867
				3	322000	PERS-Classified	274,627	218,700	293,867
					332000	OASDI-Classified	63,441	64,323	69,022
					336000	Medicare-Classified	15,562	25,111	24,793
					342000	HWB-Classified	238,577	179,261	236,488
					352000	SUI-Classified	537	865	860
					362000	WCI-Classified	21,465	35,376	34,192
					372000	CILB-Classified	2,225	872	
					382000	APPLE-Classified	20,625	24,013	22,810
				4	430100	Supplies and Materials	26,000	13,636	16,968
					430300	Duplicating	500	63	65
					430400	Printing	1,500	-	
				5	531000	Dues and Membership	1,000	75	78
					551300	Telephone	750	-	
					564000	Repair and Maintenance of Equipment	21,400	19,734	20,493
					566000	Rentals	125,000	119,630	124,128
					581000	Multiuser Software License	1,200	1,000	1,038
					582000	Other Services	99,100	276,787	306,514
					583000	Finance Charge	300	265	224
				6	641000	New Equipment - Depreciable	2,500	-	
					642000	Replacement Equipment - Depreciable	5,000	-	
				8	889500	Other Local Revenue	(20,000)	(20,199)	(2,600,000)

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
235000	Parking	D330100	Parking and Traffic	8	898000	Interfund Transfers-In from Other F	(1,500,000)	(2,425,012)	
		D330100 Total					1,274,553	303,263	278,220
		D330500	AQMD Ride Reduction	5	582000	Other Services	7,500	9,420	7,751
				8	888500	Other Student Fees	(7,500)	(9,420)	
		D330500 Total					-	-	7,751
235000	Total						(225,447)	-	(138,156)
235198	Harbor Freight Tools for Schools	D519800	Harbor Freight Tools for Schools	2	231100	Student Help	-	8,203	-
					231200	Relief or Extra Help Hourly	-	1,329	-
					231400	Overtime Classified Monthly & Hourl	-	178	-
				3	336000	Medicare-Classified	-	19	
					352000	SUI-Classified	-	1	
					362000	WCI-Classified	-	220	
					382000	APPLE-Classified	-	50	
				4	418900	Distributed Reserve	10,000	-	-
				8	882000	Contributions/Gifts/Grants/Endow.	(10,000)	(10,000)	-
		D519800 Total					-	-	-
235198	Total						-	-	-
235215	Model Approaches/Partner	D521500	Model Approaches/Partners	4	430100	Supplies and Materials	-	-	-
				5	514000	Lecturers/Performing Artists/Presen	-	-	-
		D521500 Total					-	-	-
235215	Total						-	-	-
235249	Radio Academy	D524900	Radio Academy	5	581000	Multiuser Software License	116,381	-	116,381
				8	889000	RDA, Parking/Traffic Fees, NSF Chec	(116,381)	-	(116,381)
		D524900 Total					-	-	-
235249	Total						-	-	-
235343	2025 LASIF: Upward Bound	D534300	2025 LASIF: Upward Bound	2	218900	Distributed Reserve	-	-	
					231200	Relief or Extra Help Hourly	15,000	4,547	15,000
					231400	Overtime Classified Monthly & Hourl			-
				3	318900	Distributed Reserve	5,000	-	4,940
					336000	Medicare-Classified	-	66	-
					352000	SUI-Classified	-	2	-
					362000	WCI-Classified	-	91	-
					382000	APPLE-Classified	-	170	-
				5	588000	Postage	-	59	60
				7	750000	Student Financial Aid	180,000	88,700	180,000
				8	882000	Contributions/Gifts/Grants/Endow.	(200,000)	(93,636)	(200,000)
		D534300 Total					-	-	-
235343	Total						-	-	-
235358	2023 LASIF-Upward Bound	D535800	2023 LASIF: Upward Bound	2	231200	Relief or Extra Help Hourly	2,000	-	
				3	318900	Distributed Reserve	811	-	
				4	430100	Supplies and Materials	-	-	
				5	588000	Postage	-	-	
				7	750000	Student Financial Aid	-	2,812	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
235358	2023 LASIF-Upward Bound	D535800	2023 LASIF: Upward Bound	8	882000	Contributions/Gifts/Grants/Endow.	(2,811)	(2,812)	
		D535800 Total					-	-	
235358 Total							-	-	
235447	CONTRACT ED-PROGRAM INCOME ONLY	D544700	CONTRACT ED-PROGRAM INCOME ONLY	5	512000	Consultants	-	75,055	332,769
				8	869900	Other Miscellaneous State Revenue	-	(75,055)	(332,769)
		D544700 Total					-	-	-
235447 Total							-	-	-
235562	Pasadena Community Access Corp	D556200	Pasadena Community Access Corp	6	641200	New Equipment \$5,000 or Greater	5,846	-	5,846
				8	882000	Contributions/Gifts/Grants/Endow.	(5,846)	-	(5,846)
		D556200 Total					-	-	-
235562 Total							-	-	-
235588	Everyday Entrepreneur Level 1	D558800	Everyday Entrepreneur Level 1	4	430100	Supplies and Materials			-
				5	518900	Distributed Reserve	1,000	-	1,000
				8	882000	Contributions/Gifts/Grants/Endow.	(1,000)	-	(1,000)
		D558800 Total					-	-	-
235588 Total							-	-	-
235592	LASIF BROADEN Dual Enrollment Svcs	D559200	LASIF BROADEN Dual Enrollment Svcs	2	231100	Student Help	219	648	219
				3	318900	Distributed Reserve	483	-	483
					352000	SUI-Classified	-	0	
					362000	WCI-Classified	-	13	
				4	418900	Distributed Reserve	5,600	-	5,109
					430100	Supplies and Materials	2,325	1,347	2,325
				5	521000	Conferences, Seminars, Workshops, R	504	468	504
					522000	Mileage	360	-	360
				8	882000	Contributions/Gifts/Grants/Endow.	(9,491)	(2,476)	(9,000)
		D559200 Total					-	-	-
235592 Total							-	-	-
235596	Greater LA Data Science Pathways	D559600	Greater LA Data Science Pathways	1	127000	Noninstructional Reassigned	-	4,774	10,504
					142000	Stipends	-	4,650	7,000
				2	231100	Student Help	-	4,711	4,000
					231200	Relief or Extra Help Hourly	-	9,680	
				3	313000	STRS-Academic Noninstructional	-	1,800	913
					336000	Medicare-Classified	-	140	
					337000	Medicare-Academic Noninstructional	-	136	70
					343000	HWB-Academic Noninstructional	-	1,141	1,158
					352000	SUI-Classified	-	5	
					353100	SUI-Academic Noninstructional	-	5	4
					362000	WCI-Classified	-	288	
					363000	WCI-Academic Noninstructional	-	189	97
					382000	APPLE-Classified	-	362	
				4	418900	Distributed Reserve	77,289	-	20,699
					430100	Supplies and Materials	-	2,211	-
				5	521000	Conferences, Seminars, Workshops, R	-	2,754	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
235596	Greater LA Data Science Pathways	D559600	Greater LA Data Science Pathways	8	882000	Contributions/Gifts/Grants/Endow.	(77,289)	(32,844)	(44,445)
		D559600 Total					-	-	-
235596 Total							-	-	-
235598	American Passport Project	D559800	American Passport Project	7	768900	Distr Reserve - Paymt to Student	4,125	-	4,125
				8	882000	Contributions/Gifts/Grants/Endow.	(4,125)	-	(4,125)
		D559800 Total					-	-	-
235598 Total							-	-	-
235653	GROW Apprenticeship CA	D565300	GROW Apprenticeship CA	5	512000	Consultants	31,250	13,750	34,900
					521000	Conferences, Seminars, Workshops, R	-	7,700	-
					582000	Other Services	6,599	2,277	4,380
				6	648900	Distributed Reserve	-	-	25,000
				8	882000	Contributions/Gifts/Grants/Endow.	(37,849)	(23,727)	(64,280)
		D565300 Total					-	-	-
235653 Total							-	-	-
235734	AI-Infused Curr:Trnsfrm Calc & Stat	D573400	AI-Infused Curr:Trnsfrm Calc & Stat	1	127000	Noninstructional Reassigned	47,000	-	10,516
					142000	Stipends	-	35,000	3,500
				3	313000	STRS-Academic Noninstructional	9,000	6,194	367
					337000	Medicare-Academic Noninstructional	700	507	51
					343000	HWB-Academic Noninstructional	9,100	-	-
					353100	SUI-Academic Noninstructional	25	17	2
					363000	WCI-Academic Noninstructional	950	700	70
				4	430100	Supplies and Materials	964	9,363	-
					430200	Software	-	1,500	1,500
				5	514000	Lecturers/Performing Artists/Presen	500	-	500
					518900	Distributed Reserve	-	-	-
					521000	Conferences, Seminars, Workshops, R	525	-	525
				8	882000	Contributions/Gifts/Grants/Endow.	(68,764)	(53,281)	(17,031)
		D573400 Total					-	-	-
235734 Total							-	-	-
235736	Defense Precision Optics	D573600	Defense Precision Optics	1	142000	Stipends	10,000	-	-
				2	231100	Student Help	22,404	32,546	-
				3	362000	WCI-Classified	458	652	-
				4	418900	Distributed Reserve	-	-	-
				8	882000	Contributions/Gifts/Grants/Endow.	(32,862)	(33,198)	-
		D573600 Total					-	-	-
235736 Total							-	-	-
235748	TBD	D574800	Los Angeles Rebuild	5	512000	Consultants	105,077	-	-
				8	869900	Other Miscellaneous State Revenue	(105,077)	-	-
		D574800 Total					-	-	-
235748 Total							-	-	-
235749	CSU-Young Males of Color (YMOC)	D547900	SWP-R2Y5-Incentive Funding	8	882000	Contributions/Gifts/Grants/Endow.	-	-	-
		D547900 Total					-	-	-
		D574900	CSU Young Males of Color (YMOC)	4	418900	Distributed Reserve	20,000	-	20,000

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
235749	CSU-Young Males of Color (YMOC)	D574900	CSU Young Males of Color (YMOC)	8	882000	Contributions/Gifts/Grants/Endow.	(20,000)	-	(20,000)
		D574900 Total					-	-	-
235749 Total							-	-	-
235751	MUREP NCAS Robotic	D575100	MUREP NCAS Robotic	1	127000	Noninstructional Reassigned	-	-	-
					142000	Stipends			6,800
				2	231100	Student Help	-	-	4,498
				3	318900	Distributed Reserve	-	-	1,471
					362000	WCI-Classified			90
				4	430100	Supplies and Materials	-	7,996	17,180
					430300	Duplicating			2,000
				5	514000	Lecturers/Performing Artists/Presen	-	-	3,000
					518900	Distributed Reserve	-	-	469
					521000	Conferences, Seminars, Workshops, R	-	497	6,000
					525000	Student Travel	-	-	
				6	641100	New Equipment - Below Threshold	-	-	-
				8	889500	Other Local Revenue	-	(8,492)	(41,508)
		D575100 Total					-	-	-
235751 Total							-	-	-
235758	Advanced Technology Int'l (ATI)	D575800	Advanced Technology Int'l (ATI)	5	521022	Participant Support Travel	-	97,693	79,700
					521033	Participant Support Subsistence	-	14,750	4,000
				8	889500	Other Local Revenue	-	(112,443)	(83,700)
		D575800 Total					-	-	-
235758 Total							-	-	-
235765	California Space Grant	D576500	California Space Grant	4	418900	Distributed Reserve	-	-	10,650
				8	889500	Other Local Revenue	-	-	(10,650)
		D576500 Total					-	-	-
235765 Total							-	-	-
290000	California Space Grant	D290000	Computer Learning Center	7	711000	Debt Reduction	-	25,550,000	9,475,000
					712000	Debt Interest	-	6,255,325	5,221,222
				8	860000	State Revenue	-	(41,411)	
					880000	Local Revenue	-	(13,840,582)	(14,694,149)
		D290000 Total					-	17,923,332	2,073
290000 Total							-	17,923,332	2,073
330000	CDC: General Account	D000000	General	8	886000	Interest/Investment Income	-	(75,526)	-
					886100	Unrealized Gain Loss on Cash in Cty	-	(2,351)	
		D000000 Total					-	(77,877)	-
330000 Total							-	(77,877)	-
335220	CSPP Cost of Care Plus Rate	D522000	CSPP Cost of Care Plus Rate	2	231200	Relief or Extra Help Hourly	21,000	-	21,000
				3	336000	Medicare-Classified	320	-	320
					352000	SUI-Classified	110	-	
					362000	WCI-Classified	410	-	410
					382000	APPLE-Classified	780	-	780
				4	430100	Supplies and Materials	6,415	-	34,201

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
335220	CSPP Cost of Care Plus Rate	D522000	CSPP Cost of Care Plus Rate	8	862500	Child Development	(29,035)	-	(56,711)
		D522000 Total					-	-	-
335220 Total							-	-	-
335225	CDC: Child Care Access	D522500	CDC: Child Care Access	1	123000	Noninstructional Other	26,400	-	-
				2	218900	Distributed Reserve	-	-	-
					231100	Student Help	120,240	167,739	45,000
					231200	Relief or Extra Help Hourly	343,168	266,465	40,800
				3	313000	STRS-Academic Noninstructional	8,000	-	-
					318900	Distributed Reserve	13,630	-	-
					322000	PERS-Classified	1,200	196	-
					332000	OASDI-Classified	400	59	-
					336000	Medicare-Classified	3,000	3,864	580
					337000	Medicare-Academic Noninstructional	700	-	-
					343000	HWB-Academic Noninstructional	6,500	-	-
					352000	SUI-Classified	200	131	200
					353100	SUI-Academic Noninstructional	100	-	-
					362000	WCI-Classified	7,000	8,685	1,700
					363000	WCI-Academic Noninstructional	1,000	-	-
					382000	APPLE-Classified	6,800	9,639	1,689
				4	430100	Supplies and Materials	10,353	18,378	10,353
					430300	Duplicating	3,000	337	-
					430400	Printing	-	289	-
				5	514000	Lecturers/Performing Artists/Presen	1,050	1,000	-
					521000	Conferences, Seminars, Workshops, R	23,562	18,412	-
					581000	Multiuser Software License	2,000	1,906	-
					582000	Other Services	113,100	92,738	-
					588000	Postage	-	2	-
				6	641000	New Equipment - Depreciable	-	1,242	-
				8	812000	Higher Education	(691,403)	(591,081)	(100,322)
		D522500 Total					-	-	-
335225 Total							-	-	-
335228	CDC: Child Care & Dev Program	D522800	CDC: Gen Child Care Dev Prg	2	213000	Classified Monthly Salaries	185,582	120,601	175,332
					218900	Distributed Reserve	100,000	-	100,000
					231100	Student Help	100,000	-	119,300
					231200	Relief or Extra Help Hourly	88,000	100,001	88,000
				3	318900	Distributed Reserve	1,468	-	1,468
					322000	PERS-Classified	49,755	32,333	46,288
					332000	OASDI-Classified	11,507	7,477	10,871
					336000	Medicare-Classified	3,968	3,294	2,543
					342000	HWB-Classified	81,333	51,865	86,784
					352000	SUI-Classified	138	115	89
					362000	WCI-Classified	7,473	6,912	3,894
					382000	APPLE-Classified	3,300	3,996	3,300

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
335228	CDC: Child Care & Dev Program	D522800	CDC: Gen Child Care Dev Prg	5	582000	Other Services	1,200	1,235	1,200
				8	819900	Other Federal Revenues	(172,280)	(101,235)	(127,744)
					862500	Child Development	(361,444)	(200,314)	(405,980)
					887100	Child Development Income	(100,000)	(346,586)	(100,000)
						D522800 Total	-	(320,306)	5,345
335228 Total							-	(320,306)	5,345
335230	CCTR Cost of Care Plus Rate	D523000	CCTR Cost of Care Plus Rate	4	430100	Supplies and Materials	25,144	-	59,045
				6	641000	New Equipment - Depreciable	25,144	-	59,045
					641200	New Equipment \$5,000 or Greater	-	-	
				8	862500	Child Development	(50,288)	-	(118,090)
						D523000 Total	-	-	-
335230 Total							-	-	-
335232	CDC: Preschool Program	D523200	CDC: Preschool Program	2	213000	Classified Monthly Salaries	288,742	272,026	247,438
					231100	Student Help	5,000	-	55,000
					231200	Relief or Extra Help Hourly	5,000	8,497	50,000
					231400	Overtime Classified Monthly & Hourl			153
				3	318900	Distributed Reserve	1,890	-	3,875
					322000	PERS-Classified	77,413	77,285	65,325
					332000	OASDI-Classified	17,903	16,925	15,343
					336000	Medicare-Classified	4,189	4,799	3,590
					342000	HWB-Classified	108,444	116,860	115,712
					352000	SUI-Classified	147	170	126
					362000	WCI-Classified	5,777	8,435	6,851
					382000	APPLE-Classified	-	2,111	240
				5	569000	Other Rents, Leases & Repairs	36,000	36,000	39,930
					582000	Other Services	1,200	795	1,200
				8	862500	Child Development	(365,705)	(252,480)	(414,853)
					887100	Child Development Income	(150,000)	(157,140)	(150,000)
					898000	Interfund Transfers-In from Other F	(36,000)	(36,000)	(39,930)
						D523200 Total	-	98,283	-
335232 Total							-	98,283	-
335237	CDC: Child Care Food Program	D523700	CDC: Child Care Food Program	5	582000	Other Services	105,000	55,121	105,000
				8	819900	Other Federal Revenues	(100,000)	(52,921)	(100,000)
					862500	Child Development	(5,000)	(2,201)	(5,000)
						D523700 Total	-	-	-
335237 Total							-	-	-
335238	CSPP Quality Improvement	D523800	CSPP Quality Improvement	4	430100	Supplies and Materials	-	6,998	2,923
				5	521000	Conferences, Seminars, Workshops, R	-	-	
				8	882000	Contributions/Gifts/Grants/Endow.	-	(7,000)	(2,923)
						D523800 Total	-	(2)	-
335238 Total							-	(2)	-
335240	ARPA - CCTR	D524000	ARPA - CCTR	4	430100	Supplies and Materials	13,408	-	13,408
				6	641000	New Equipment - Depreciable	-	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
335240	ARPA - CCTR	D524000	ARPA - CCTR	6	641200	New Equipment \$5,000 or Greater	-	-	-
				8	862500	Child Development	(13,408)	-	(13,408)
		D524000 Total					-	-	-
335240	Total						-	-	-
335498	ARPA - CSPP	D549800	ARPA - CSPP	2	231100	Student Help	30,000	1,758	9,570
					231200	Relief or Extra Help Hourly	-	16,798	1,240
				3	322000	PERS-Classified			328
					332000	OASDI-Classified			77
					336000	Medicare-Classified	-	244	18
					352000	SUI-Classified	-	8	1
					362000	WCI-Classified	1,257	371	215
					382000	APPLE-Classified	-	630	
				8	862500	Child Development	(31,257)	(19,808)	(11,449)
		D549800 Total					-	-	-
335498	Total						-	-	-
410000	Capital Outlay Projects	D000000	General	6	648900	Distributed Reserve	1,867,103	-	1,022,832
				7	731000	Non-Mandatory Transfers	-	1,385	
				8	885200	Rentals New Years	(200,000)	(207,275)	(207,275)
					886000	Interest/Investment Income	-	(1,854,025)	-
					886100	Unrealized Gain Loss on Cash in Cty	-	(650,413)	
					888000	Non Resident Tuition	(800,234)	(547,750)	-
					898000	Interfund Transfers-In from Other F	(457,676)	(457,676)	
		D000000 Total					409,193	(3,715,754)	815,557
		D330100	Parking and Traffic	5	582000	Other Services	-	11,856	
				6	641200	New Equipment \$5,000 or Greater	178,593	-	167,374
		D330100 Total					178,593	11,856	167,374
		D710300	C/O Campus Signage	4	430100	Supplies and Materials	-	-	
				5	582000	Other Services	2,508	-	2,508
				6	621000	Construction Modifications	194	-	194
					641000	New Equipment - Depreciable	24,914	1,320	23,594
		D710300 Total					27,616	1,320	26,296
		D710600	C/O Property Management	4	430100	Supplies and Materials	7,700	890	7,700
				5	551400	Water	-	-	
					551500	Electricity	-	-	
					563000	Repair/Upkeep Bldgs and Grounds	11,760	6,314	11,760
					582000	Other Services	6,500	12,344	13,500
					591300	Property Restoration/Repairs	60,000	21,832	53,000
				6	641000	New Equipment - Depreciable	20,000	854	20,000
				8	885900	Rents Miscellaneous	(200,000)	(342,975)	(200,000)
		D710600 Total					(94,040)	(300,740)	(94,040)
		D711500	C/O Enterprise Technologies	5	512000	Consultants	-	-	-
					581000	Multiuser Software License	1,161,956	943,631	1,301,775
				6	648900	Distributed Reserve			1,071,399

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
410000	Capital Outlay Projects	D711500 Total					1,161,956	943,631	2,373,174
		D711600	C/O Tech Upgrade/Refresh	4	430100	Supplies and Materials	10,000	-	10,000
				5	512000	Consultants	1,860,450	639,842	1,961,529
					521000	Conferences, Seminars, Workshops, R	-	-	-
					582000	Other Services	-	43,925	1,294
				6	641000	New Equipment - Depreciable	4,256,702	248,180	3,261,714
					641100	New Equipment - Below Threshold			3,279,896
					641200	New Equipment \$5,000 or Greater	-	329,073	116,499
					641300	Computer Equipment \$5,000 or Greater	100,000	-	
				8	898000	Interfund Transfers-In from Other F	(600,000)	(600,000)	
		D711600 Total					5,627,152	661,020	8,630,932
		D711710	Replace U Building- District Funded	6	641000	New Equipment - Depreciable	-	-	
		D711710 Total					-	-	
		D711800	C/O Tech Services	4	430100	Supplies and Materials	10,000	-	10,000
				6	641000	New Equipment - Depreciable	275,000	11,434	125,000
					641100	New Equipment - Below Threshold	200,000	225,290	550,000
		D711800 Total					485,000	236,724	685,000
		D711900	Capital Equipment	6	641000	New Equipment - Depreciable	163,415	106,763	-
					641200	New Equipment \$5,000 or Greater	1,240,585	659,206	118,402
		D711900 Total					1,404,000	765,969	118,402
		D712300	C/O Facility Renovations	4	430100	Supplies and Materials	-	-	
				5	512000	Consultants	186,679	35,584	265,253
					563000	Repair/Upkeep Bldgs and Grounds	32,947	-	24,947
					582000	Other Services	4,708	7,853	2,913
				6	612000	Construction in Progress	-	23,650	
					621000	Construction Modifications	245,454	337,570	110,220
					621200	Architects	74,669	83,933	147,550
					621300	Inspections	109,815	33,506	153,515
					621400	Testing	19,532	-	1,729
					621500	Plan Checking	619	11,952	4,681
					621700	Engineers	5,065	9,170	43,113
					621800	Consultants	106,884	387,550	196,250
					621900	Construction Management	(121,470)	765,470	610,772
					625200	Architects \$100,000			-
					625300	Buildings Inspection \$100,000>			-
					625800	Buildings Consultants \$100,000>			-
					625900	Buildings Construction Management \$	-	1,026,203	-
					641000	New Equipment - Depreciable	17,020	-	-
					641100	New Equipment - Below Threshold	2,616	-	
					641200	New Equipment \$5,000 or Greater	2,034	-	-
				8	898000	Interfund Transfers-In from Other F	-	(248,585)	
		D712300 Total					686,572	2,473,856	1,560,943
		D713200	C/O Flooring Replacement	6	621000	Construction Modifications	243,545	325,358	227,834

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
410000	Capital Outlay Projects	D713200 Total					243,545	325,358	227,834
		D714500	C/O Foothill Project	6	625000	Construction/Modifications \$100,000	-	-	-
		D714500 Total					-	-	-
		D715100	C/O CDC Fire Alarm	6	621900	Construction Management	-	47,965	-
					625000	Construction/Modifications \$100,000	-	316,210	385,400
					625200	Architects \$100,000	30,288	9,872	25,493
					625300	Buildings Inspection \$100,000>	50,000	32,092	50,000
					625900	Buildings Construction Management \$	7,465	-	7,465
					648900	Distributed Reserve	1,369,000	-	486,255
		D715100 Total					1,456,753	406,140	954,613
		D715400	Infrastructure & Modern-CA Door	6	625200	Architects \$100,000	-	-	-
		D715400 Total					-	-	-
		D715900	Access Control	6	625900	Buildings Construction Management \$	-	-	-
		D715900 Total					-	-	-
		D716000	COP Proceeds US BANK	8	885900	Rents Miscellaneous	-	-	-
		D716000 Total					-	-	-
		D716100	Building C Tenant Improvement	6	625000	Construction/Modifications \$100,000	-	-	-
					625200	Architects \$100,000	-	-	-
					625300	Buildings Inspection \$100,000>	178,970	420	122,880
					625400	Buildings Testing \$100,000>	-	-	610
					625500	Buildings Plan Checking \$100,000>	-	21,824	76
					625900	Buildings Construction Management \$	254	(216)	470
					641000	New Equipment - Depreciable	-	-	-
					641200	New Equipment \$5,000 or Greater	-	-	-
		D716100 Total					179,224	22,027	124,036
		D716400	Mirror Pool Project	6	625200	Architects \$100,000	-	-	-
					625400	Buildings Testing \$100,000>	-	-	-
		D716400 Total					-	-	-
		D716600	Parking Lot Resurfacing	6	648900	Distributed Reserve	1,000,000	-	1,000,000
		D716600 Total					1,000,000	-	1,000,000
		D716900	Dental Lab Renovation	5	582000	Other Services	100	-	100
				6	621000	Construction Modifications	-	-	-
					621300	Inspections	-	-	-
					621400	Testing	-	-	-
					625000	Construction/Modifications \$100,000	1,300,000	-	1,300,000
					625200	Architects \$100,000	70,050	-	70,050
					625300	Buildings Inspection \$100,000>	50,000	-	50,000
					625500	Buildings Plan Checking \$100,000>	564	-	564
					625800	Buildings Consultants \$100,000>	4,500	6,775	4,500
					625900	Buildings Construction Management \$	213,904	151	213,753
					641200	New Equipment \$5,000 or Greater	-	-	-
					648900	Distributed Reserve	186,500	-	179,725
		D716900 Total					1,825,618	6,926	1,818,692

							Year	Values		
								2026	2027	
							Sum of Budget	Sum of Actuals	Sum of Budget	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()	
410000	Capital Outlay Projects	D717200	Gender Neutral Bathroom	6	648900	Distributed Reserve	6,500,000	-	5,123,388	
		D717200 Total					6,500,000	-	5,123,388	
		D717500	Lactation Room	6	641200	New Equipment \$5,000 or Greater	7,115	-	-	
					648900	Distributed Reserve	964,000	-	270,035	
		D717500 Total					971,115	-	270,035	
		D717600	Jefferson EMT-Fire Academy Cllsroom	6	625900	Buildings Construction Management \$	-	-		
		D717600 Total					-	-		
		D717700	Emergency Water Mitigation & Abatem	6	625800	Buildings Consultants \$100,000>	13,403	-		
		D717700 Total					13,403	-		
		D717800	Construction Trades Lab	6	625200	Architects \$100,000	-	67,536	43,179	
					625800	Buildings Consultants \$100,000>	-	-	5,000	
					641200	New Equipment \$5,000 or Greater	-	19,946		
					648900	Distributed Reserve			412,518	
				8	882000	Contributions/Gifts/Grants/Endow.	-	(87,482)	(412,518)	
		D717800 Total					-	-	48,179	
		D717900	District Design Standards	6	625200	Architects \$100,000	68,684	57,829	10,855	
		D717900 Total					68,684	57,829	10,855	
		D718000	LL-Building Window Replacement	6	625000	Construction/Modifications \$100,000	200,000	-	200,000	
					625200	Architects \$100,000	50,998	-	50,998	
					625300	Buildings Inspection \$100,000>	-	-	17,500	
					625900	Buildings Construction Management \$	2,824	(1,045)	3,869	
		D718000 Total					253,822	(1,045)	272,367	
		D718100	Math Success Center Renovation	6	648900	Distributed Reserve	-	-		
		D718100 Total					-	-		
		D718200	Scoreboard Replacement	6	648900	Distributed Reserve	2,000,000	-	2,000,000	
		D718200 Total					2,000,000	-	2,000,000	
		D743000	Health Science Div Office Remodel	6	625200	Architects \$100,000	23,747	-	23,747	
					625300	Buildings Inspection \$100,000>	2,184	-	2,184	
					625400	Buildings Testing \$100,000>	6,897	-	6,897	
					625900	Buildings Construction Management \$	3,922	-	3,922	
		D743000 Total					36,750	-	36,750	
			D750900	Swing Space Conversion	6	641200	New Equipment \$5,000 or Greater			-
		D750900 Total							-	
410000 Total							24,434,956	1,895,119	26,170,387	
410100	Measure PCC	D750100	MPCC Elevator Modernization Phase 1	6	625800	Buildings Consultants \$100,000>	-	-		
		D750100 Total					-	-		
410100 Total							-	-		
417107	Rosemead Property Management	D710700	Rosemead Property Management	4	430100	Supplies and Materials	-	-	5,000	
				5	544000	Insurance/Registration	-	-	26,000	
					551400	Water	-	-	5,000	
					551500	Electricity	-	-	5,000	
					552100	Waste Disposal	-	-	4,000	
					563000	Repair/Upkeep Bldgs and Grounds	-	-	4,400	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
417107	Rosemead Property Management	D710700	Rosemead Property Management	5	582000	Other Services	-	-	232,000
					591300	Property Restoration/Repairs	-	-	5,000
		D710700 Total					-	-	286,400
417107	Total						-	-	286,400
417117	C/O Replace U Building	D711700	C/O Replace U Building	6	625000	Construction/Modifications \$100,000	-	-	-
					625200	Architects \$100,000	-	-	-
					625400	Buildings Testing \$100,000>	-	-	-
					625700	Buildings Engineers \$100,000>	-	-	-
					625900	Buildings Construction Management \$	-	-	-
		D711700 Total					-	-	-
		D711710	Replace U Building- District Funded	4	430100	Supplies and Materials	-	(1,498)	-
				5	573000	Legal Expenses	-	24,150	3,320
					575000	Legal Settlement	-	4,466,709	-
					582000	Other Services	24,950	-	1,587
				6	621400	Testing	-	-	-
					625000	Construction/Modifications \$100,000	256,543	228,667	-
					625200	Architects \$100,000	138,613	396,264	122,509
					625300	Buildings Inspection \$100,000>	139,009	20,020	133,477
					625400	Buildings Testing \$100,000>	58,492	3,564	61,132
					625700	Buildings Engineers \$100,000>	23,499	7,793	23,082
					625800	Buildings Consultants \$100,000>	2,012	-	-
					625900	Buildings Construction Management \$	699,952	309,676	373,945
					641000	New Equipment - Depreciable	543,010	312,508	220,787
					641100	New Equipment - Below Threshold	243,732	-	-
					641200	New Equipment \$5,000 or Greater	1,237,354	1,029,969	213,359
					648900	Distributed Reserve	3,877,592	-	24,532
		D711710 Total					7,244,758	6,797,823	1,177,730
		D715000	Power Distribution Center	6	625700	Buildings Engineers \$100,000>	22,631	-	-
		D715000 Total					22,631	-	-
417117	Total						7,267,389	6,797,823	1,177,730
417142	C/O John Muir Center Renovations	D714200	C/O John Muir Center Renovations	6	648900	Distributed Reserve	248,585	-	-
				7	731000	Non-Mandatory Transfers	-	248,585	-
		D714200 Total					248,585	248,585	-
417142	Total						248,585	248,585	-
417145	C/O Foothill Project	D714500	C/O Foothill Project	6	625000	Construction/Modifications \$100,000	-	28,162	22,800
					648900	Distributed Reserve	27,570	-	-
				8	898000	Interfund Transfers-In from Other F	-	(1,385)	-
		D714500 Total					27,570	26,777	22,800
417145	Total						27,570	26,777	22,800
417170	Reserve for COP repayment	D717000	Reserve for COOP Repayment	6	648900	Distributed Reserve	15,500,000	-	15,213,600
		D717000 Total					15,500,000	-	15,213,600
417170	Total						15,500,000	-	15,213,600
420000	Measure P	D000000	General	8	886000	Interest/Investment Income	-	-	-

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
420000	Measure P	D000000	General	8	886100	Unrealized Gain Loss on Cash in Cty	-	(345,975)	-
		D000000 Total					-	(345,975)	-
420000	Total						-	(345,975)	-
420100	Measure PCC-Tax-Exempt	D000000	General	6	648900	Distributed Reserve	26,408,971	-	1,350,901
				8	886000	Interest/Investment Income	(2,180,146)	(2,420,047)	(914,684)
		D000000 Total					24,228,825	(2,420,047)	436,217
		D715000	Power Distribution Center	6	625000	Construction/Modifications \$100,000	2,818,598	-	2,818,598
					625700	Buildings Engineers \$100,000>	22,631	-	22,631
					625900	Buildings Construction Management \$	-	-	-
					648900	Distributed Reserve	963,879	-	963,879
		D715000 Total					3,805,108	-	3,805,108
		D715200	C/O R122 Remodel	6	625300	Buildings Inspection \$100,000>	-	-	-
					641200	New Equipment \$5,000 or Greater	-	-	-
		D715200 Total					-	-	-
		D715300	Aquatic Pool Renovations	6	625200	Architects \$100,000	160,000	42,610	510,000
					625400	Buildings Testing \$100,000>	64,000	-	64,000
					625900	Buildings Construction Management \$	64,000	-	64,000
		D715300 Total					288,000	42,610	638,000
		D715400	Infrastructure & Modern-CA Door	6	621500	Plan Checking	4,300	-	4,300
					625000	Construction/Modifications \$100,000	485,865	-	485,865
					625200	Architects \$100,000	49,228	(20,631)	48,009
					625300	Buildings Inspection \$100,000>	25,000	-	25,000
					625900	Buildings Construction Management \$	17,658	1,397	16,262
		D715400 Total					582,051	(19,234)	579,436
		D715800	Octagon	6	625300	Buildings Inspection \$100,000>	-	-	-
					625400	Buildings Testing \$100,000>	-	-	-
					625900	Buildings Construction Management \$	6,243	-	6,243
					648900	Distributed Reserve	382,366	-	382,366
		D715800 Total					388,609	-	388,609
		D716300	Parking Lot 4 Rehabilitation	6	625000	Construction/Modifications \$100,000	4,389,050	11,400	4,339,050
					625200	Architects \$100,000	93,800	36,124	57,676
					625400	Buildings Testing \$100,000>	50,000	-	50,000
					625700	Buildings Engineers \$100,000>	16,800	2,715	14,085
					625800	Buildings Consultants \$100,000>	77,059	-	77,059
					625900	Buildings Construction Management \$	76,859	13,338	157,625
		D716300 Total					4,703,568	63,577	4,695,495
		D716400	Mirror Pool Project	6	612000	Construction in Progress	-	12,000	12,000
					615000	Site Improvements \$100,000>	25,600	29,600	-
					625000	Construction/Modifications \$100,000	784,508	311,124	479,539
					625200	Architects \$100,000	38,182	-	28,898
					625300	Buildings Inspection \$100,000>	58,528	1,320	57,208
					625400	Buildings Testing \$100,000>	22,000	-	10,000
					625800	Buildings Consultants \$100,000>	4,227	-	4,227

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
420100	Measure PCC-Tax-Exempt	D716400	Mirror Pool Project	6	625900	Buildings Construction Management \$	50,540	23,817	27,197
					641200	New Equipment \$5,000 or Greater	58,168	19,350	46,706
		D716400 Total					1,041,753	397,211	665,775
		D716500	Sexson Auditorium Modernization	6	625000	Construction/Modifications \$100,000	118,000	24,209	93,791
					625200	Architects \$100,000	17,501	-	17,501
					625300	Buildings Inspection \$100,000>	30,000	-	30,000
					625900	Buildings Construction Management \$	11,294	168	11,127
					641000	New Equipment - Depreciable	-	-	-
					641200	New Equipment \$5,000 or Greater	139,658	139,657	-
		D716500 Total					316,453	164,034	152,419
		D716800	Del Mar Retaining Wall Repair	6	625200	Architects \$100,000	17,500	-	17,500
		D716800 Total					17,500	-	17,500
		D725000	EMS	6	625000	Construction/Modifications \$100,000	3,175,423	77,913	3,107,570
					625200	Architects \$100,000	232,500	125,517	168,497
					625300	Buildings Inspection \$100,000>	80,000	-	80,000
					625900	Buildings Construction Management \$	280,358	12,215	268,144
		D725000 Total					3,768,281	215,644	3,624,211
		D726600	2122 S/M Campus-wide Roofing	6	625000	Construction/Modifications \$100,000	601,674	-	601,674
					625300	Buildings Inspection \$100,000>	75,000	-	75,000
					625900	Buildings Construction Management \$	243,709	-	243,709
		D726600 Total					920,383	-	920,383
		D727900	2223 S/M Campus Wide Pnt Proj Exter	6	625000	Construction/Modifications \$100,000	516,923	-	516,923
					625300	Buildings Inspection \$100,000>	75,000	-	75,000
					625900	Buildings Construction Management \$	207,378	55,682	207,378
		D727900 Total					799,301	55,682	799,301
		D750100	MPCC Elevator Modernization Phase 1	6	625800	Buildings Consultants \$100,000>	24,992	-	24,992
		D750100 Total					24,992	-	24,992
		D750200	MPCC Chiller Plant Rehabilitation	6	625300	Buildings Inspection \$100,000>	-	-	17,500
					642000	Replacement Equipment - Depreciable	518,228	535,865	226,251
		D750200 Total					518,228	535,865	243,751
		D750300	MPCC W-Building Demolition	6	625000	Construction/Modifications \$100,000	-	-	-
					625200	Architects \$100,000	110,000	39,624	194,000
					625300	Buildings Inspection \$100,000>	-	-	45,000
					625400	Buildings Testing \$100,000>	110,000	-	110,000
					625900	Buildings Construction Management \$	209,994	67,716	300,000
					641000	New Equipment - Depreciable	-	-	-
					641200	New Equipment \$5,000 or Greater	-	-	-
					648900	Distributed Reserve	999,387	-	763,703
		D750300 Total					1,429,381	107,340	1,412,703
		D750400	Mold, Lead Paint & Asbestos Removal	6	621400	Testing	6,210	-	6,210
					625000	Construction/Modifications \$100,000	107,765	-	107,765
					625400	Buildings Testing \$100,000>	93,790	-	93,790
		D750400 Total					207,765	-	207,765

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
420100	Measure PCC-Tax-Exempt	D750500	Construction/Project Support	2	212000	Classified Management Salaries	176,073	89,394	136,469
					213000	Classified Monthly Salaries	72,581	78,177	67,732
					218900	Distributed Reserve	1,277,030	-	1,227,030
					231400	Overtime Classified Monthly & Hourl			-
				3	318900	Distributed Reserve	855,877	-	855,877
					322000	PERS-Classified	66,665	44,926	52,402
					332000	OASDI-Classified	15,417	10,367	12,421
					336000	Medicare-Classified	3,606	2,425	2,905
					342000	HWB-Classified	54,222	39,904	38,259
					352000	SUI-Classified	125	84	101
					362000	WCI-Classified	4,974	3,351	3,997
					372000	CILB-Classified			1,823
				5	573000	Legal Expenses	48,630	9,810	45,720
					582000	Other Services	-	575	
							2,575,200	279,013	2,444,736
		D750500 Total							
		D750600	Rosemead Center	5	582000	Other Services	25,700	107	593
					611000	Site Acquisition	-	532,000	18,000,000
				6	612000	Construction in Progress	-	33,229	54,600
					621000	Construction Modifications	-	-	
					621300	Inspections	-	31,000	25,000
					625200	Architects \$100,000	3,212,532	272,983	3,031,498
					625300	Buildings Inspection \$100,000>	-	70,900	119,000
					625400	Buildings Testing \$100,000>	185,000	-	70,500
					625800	Buildings Consultants \$100,000>	159,934	13,445	141,988
					625900	Buildings Construction Management \$	3,262,385	165,141	3,208,889
		D750600 Total					6,845,551	1,118,805	24,652,068
		D750700	Relocatable Clssrm Roof Rpr Dist Wd	5	563000	Repair/Upkeep Bldgs and Grounds	31,321	-	31,321
		D750700 Total					31,321	-	31,321
		D750800	New Student Services Building	6	621000	Construction Modifications			-
					625200	Architects \$100,000	-	105,338	615,300
					625800	Buildings Consultants \$100,000>			500,000
					625900	Buildings Construction Management \$	3,259,414	19,294	3,100,618
		D750800 Total					3,259,414	124,631	4,215,918
		D750900	Swing Space Conversion	6	621000	Construction Modifications			-
					625000	Construction/Modifications \$100,000	100,000	-	100,000
					625200	Architects \$100,000	64,080	-	64,080
					648900	Distributed Reserve	85,920	-	85,920
		D750900 Total					250,000	-	250,000
		D751000	Lancers Pass	6	625200	Architects \$100,000	105,000	27,300	336,000
					625400	Buildings Testing \$100,000>	42,000	-	42,000
					625900	Buildings Construction Management \$	42,000	2,285	40,663
					648900	Distributed Reserve	546,548	-	315,548
		D751000 Total					735,548	29,585	734,211

							Year	Values		
								2026	2027	
							Sum of Budget	Sum of Actuals	Sum of Budget	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()	
420100	Measure PCC-Tax-Exempt	D751100	Science Building	6	625200	Architects \$100,000	5,600,000	116,250	5,600,000	
					625400	Buildings Testing \$100,000>	350,000	-	350,000	
					625900	Buildings Construction Management \$	2,800,000	-	4,500,000	
			D751100 Total					8,750,000	116,250	10,450,000
		D751200	VRC Swing Space	6	625000	Construction/Modifications \$100,000	-	250,646	105,678	
					625200	Architects \$100,000	42,282	10,502	33,861	
					625300	Buildings Inspection \$100,000>	-	-	17,500	
					625900	Buildings Construction Management \$	503,000	45,291	471,194	
					641200	New Equipment \$5,000 or Greater	-	11,907	11,950	
					648900	Distributed Reserve	899,658	-	590,208	
						D751200 Total				1,444,940
		D751400	New Movement Classroom Building	6	625200	Architects \$100,000	800,000	24,480	1,711,264	
					625400	Buildings Testing \$100,000>	50,000	-	50,000	
					625900	Buildings Construction Management \$	266,339	8,779	258,508	
			D751400 Total				1,116,339	33,259	2,019,772	
		D751700	Energy & Sustainability Master Plan	6	625900	Buildings Construction Management \$	-	127,688	220,810	
					648900	Distributed Reserve	-	-	-	
			D751700 Total				-	127,688	220,810	
		D751800	Boiler House Modernization Project	6	615000	Site Improvements \$100,000>	-	-	468,281	
					625200	Architects \$100,000	-	37,500	2,096,800	
					625400	Buildings Testing \$100,000>	-	-	312,187	
					625900	Buildings Construction Management \$	-	948	624,375	
						D751800 Total				-
420100 Total							68,048,511	1,328,707	68,362,535	
420110	Measure PCC-Taxable	D000000	General	6	648900	Distributed Reserve	722,729	-	261,533	
				8	886000	Interest/Investment Income	(349,138)	(268,894)	(208,531)	
			D000000 Total				373,591	(268,894)	53,002	
		D716200	Galloway Plaza Project	6	625000	Construction/Modifications \$100,000	21,000	-	21,000	
					625900	Buildings Construction Management \$	342,064	(456)	342,519	
					648900	Distributed Reserve	10,552,133	-	10,552,133	
			D716200 Total				10,915,197	(456)	10,915,652	
		D750600	Rosemead Center	6	611000	Site Acquisition	-	-	-	
							-	-	-	
		D751500	EV Charging and Fleet Electrificati	6	625900	Buildings Construction Management \$	-	136,935	144,770	
					648900	Distributed Reserve	-	-	-	
			D751500 Total				-	136,935	144,770	
		D751600	Solar PV, Energy Storage, Microgrid	6	625900	Buildings Construction Management \$	-	55,615	107,440	
					648900	Distributed Reserve	-	-	-	
			D751600 Total				-	55,615	107,440	
420110 Total							11,288,788	(76,800)	11,220,864	
430000	S/M General Account	D000000	General	6	621000	Construction Modifications			1,223,041	
				8	862900	Other General Categorical Apportion			(1,223,041)	
					886000	Interest/Investment Income	-	(408,363)	-	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
430000	S/M General Account	D000000	Total				-	(408,363)	-
430000	Total						-	(408,363)	-
437266	2122 S/M Campus-wide Roofing	D726600	2122 S/M Campus-wide Roofing	6	621000	Construction Modifications	1,921,185	12,714	1,908,471
				8	862900	Other General Categorical Apportion	(1,921,185)	(12,714)	(1,908,471)
		D726600	Total				-	-	-
437266	Total						-	-	-
437267	2122 S/M Paint District wide	D726700	2122 S/M Paint District wide	6	621000	Construction Modifications	-	-	-
		D726700	Total				-	-	-
437267	Total						-	-	-
437269	2122 S/M Asbestos District Wide	D726900	2122 S/M Asbestos District Wide	6	621000	Construction Modifications	-	-	-
		D726900	Total				-	-	-
437269	Total						-	-	-
437270	2122 S/M Fire Alarm Replace	D727000	2122 S/M Fire Alarm Replacement	6	621000	Construction Modifications	3,565,930	-	3,565,930
				8	862900	Other General Categorical Apportion	(3,565,930)	-	(3,565,930)
		D727000	Total				-	-	-
437270	Total						-	-	-
437272	2223 S/M Rplc R Air Hndlr-3 E & 4 W	D727200	2223 S/M Rplc R Air Hndlr-3 E & 4 W	6	621000	Construction Modifications	700,000	-	-
				8	862900	Other General Categorical Apportion	(700,000)	-	-
		D727200	Total				-	-	-
437272	Total						-	-	-
437273	2223 S/M Rplc R Air Hndlr-2Fl E & W	D727300	2223 S/M Rplc R Air Hndlr-2Fl E & W	6	621000	Construction Modifications	700,000	-	700,000
				8	862900	Other General Categorical Apportion	(700,000)	-	(700,000)
		D727300	Total				-	-	-
437273	Total						-	-	-
437274	2223 S/M Rplc R Air Hndlr-1Fl E & W	D727400	2223 S/M Rplc R Air Hndlr-1Fl E & W	6	621000	Construction Modifications	700,000	-	700,000
				8	862900	Other General Categorical Apportion	(700,000)	-	(700,000)
		D727400	Total				-	-	-
437274	Total						-	-	-
437275	2223 S/M Rplc R/C Robbin-blcnry deck	D727500	2223 S/M Rplc R/C Robbin-blcnry deck	6	621000	Construction Modifications	300,000	-	300,000
				8	862900	Other General Categorical Apportion	(300,000)	-	(300,000)
		D727500	Total				-	-	-
437275	Total						-	-	-
437276	2223 S/M Paint Interior Dstrct Wide	D727600	2223 S/M Paint Interior Dstrct Wide	6	621000	Construction Modifications	250,000	-	250,000
				8	862900	Other General Categorical Apportion	(250,000)	-	(250,000)
		D727600	Total				-	-	-
437276	Total						-	-	-
437277	2223 S/M Emrgncy Gnrtr Instll D Bld	D727700	2223 S/M Emrgncy Gnrtr Instll D Bld	6	621000	Construction Modifications	200,000	-	200,000
				8	862900	Other General Categorical Apportion	(200,000)	-	(200,000)
		D727700	Total				-	-	-
437277	Total						-	-	-
437278	2223 S/M Elvtr Mdrn D Bldg/Jane Adm	D727800	2223 S/M Elvtr Mdrn D Bldg/Jane Adm	6	621000	Construction Modifications	250,000	-	250,000
				8	862900	Other General Categorical Apportion	(250,000)	-	(250,000)
		D727800	Total				-	-	-

							Year	Values			
								2026	2027		
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()		
437278 Total							-	-	-		
437279	2223 S/M Campus Wide Pnt Proj Exter	D727900	2223 S/M Campus Wide Pnt Proj Exter	6	621000	Construction Modifications	1,588,594	1,435,387	107,796		
				8	862900	Other General Categorical Apportion	(1,588,594)	(1,435,387)	(107,796)		
D727900 Total							-	-	-		
437279 Total							-	-	-		
437280	2223 S/M GM Bldg Flooring Replace	D728000	2223 S/M GM Bldg Flooring Replace	6	621000	Construction Modifications	178,056	53,720	124,336		
				8	862900	Other General Categorical Apportion	(178,056)	(53,720)	(124,336)		
D728000 Total							-	-	-		
437280 Total							-	-	-		
437281	2223 S/M Asbestos Mgmt-Campus Wide	D728100	2223 S/M Asbestos Mgmt-Campus Wide	6	621000	Construction Modifications	(40,282)	189,590	470,128		
				8	862900	Other General Categorical Apportion	40,282	(189,590)	(470,128)		
D728100 Total							-	-	-		
437281 Total							-	-	-		
437282	1617 S/M VFD Replacement	D728200	1617 S/M VFD Replacement	6	621000	Construction Modifications	17,520	-	17,520		
				8	862900	Other General Categorical Apportion	(17,520)	-	(17,520)		
D728200 Total							-	-	-		
437282 Total							-	-	-		
510000	Bookstore	L510001	Bookstore	5	589800	Other Expenses	-	6,030			
				8	591500	Benefit Payments	-	198,642	-		
					886000	Interest/Investment Income	-	(25,462)			
					L510001 Total						
510000 Total							-	179,210	-		
610000	Self Insurance - Workmen's Compensa	D000000	General	8	886000	Interest/Investment Income	-	(235,678)	(187,500)		
					886100	Unrealized Gain Loss on Cash in Cty	-	(1,306)			
					898000	Interfund Transfers-In from Other F			(2,786,229)		
		D000000 Total					-	(236,984)	(2,973,729)		
		D401500	Workers Compensation	5	515000	Other Personal & Consulting Service	-	75,782	76,000		
				8	543000	Other Insurance	2,800,000	2,645,768	2,837,729		
					587000	Damage & Claims	-	(18,642)	60,000		
					883900	Other Contract Services	(2,800,000)	-			
					886000	Interest/Investment Income	-	(1,513)	-		
					898000	Interfund Transfers-In from Other F	-	(3,347,492)			
					D401500 Total					-	(646,097)
		610000 Total							-	(883,081)	-
		620000	Self Insurance - Property and Liabi	D000000	General	8	886000	Interest/Investment Income	-	(95,818)	(66,000)
							886100	Unrealized Gain Loss on Cash in Cty	-	(9,924)	
							898000	Interfund Transfers-In from Other F	(2,300,000)	(2,300,000)	(2,561,720)
				D000000 Total					(2,300,000)	(2,405,742)	(2,627,720)
				D401500	Workers Compensation	5	587000	Damage & Claims	-	-	
									-	-	
							430100	Supplies and Materials	-	-	
				D401600	Property Damage & Public Liability	5	541000	Property & Liability Ins	2,300,000	2,159,776	2,521,720
							582000	Other Services	-	6,132	7,000

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
620000	Self Insurance - Property and Liabi	D401600	Property Damage & Public Liability	5	587000	Damage & Claims	-	133,104	120,000
				8	898000	Interfund Transfers-In from Other F			1,200,000
		D401600 Total					2,300,000	2,299,012	3,848,720
620000	Total						-	(106,731)	1,221,000
630000	Self Insurance - Dental Coverage	D000000	General	8	886000	Interest/Investment Income	-	(101,644)	(80,000)
					886100	Unrealized Gain Loss on Cash in Cty	-	(12,049)	
					898000	Interfund Transfers-In from Other F			(1,420,000)
		D000000 Total					-	(113,693)	(1,500,000)
		D430600	Dental Coverage	5	591500	Benefit Payments	1,300,000	1,673,353	1,500,000
				8	883900	Other Contract Services	(1,300,000)	-	
					898000	Interfund Transfers-In from Other F	-	(1,546,484)	750,000
		D430600 Total					-	126,869	2,250,000
630000	Total						-	13,176	750,000
640000	Self Insurance - Supl Hlth/GASB 45	D000000	General	8	886000	Interest/Investment Income	-	(133,282)	(70,000)
					886100	Unrealized Gain Loss on Cash in Cty	-	(5,844)	
					898000	Interfund Transfers-In from Other F	(2,100,000)	-	
		D000000 Total					(2,100,000)	(139,126)	(70,000)
		D430700	Supplemental Health Insurance	3	391500	Other Benefits-Wrap Around 1440	1,000,000	862,374	1,219,272
				5	591500	Benefit Payments	1,100,000	1,145,385	1,218,847
				8	898000	Interfund Transfers-In from Other F	-	(2,100,000)	(2,368,119)
		D430700 Total					2,100,000	(92,241)	70,000
640000	Total						-	(231,366)	-
717001	Business Support	L700100	Business Support	2	231100	Student Help	-	3,120	
				3	362000	WCI-Classified	-	62	
				4	430100	Supplies and Materials	-	5,241	
					430300	Duplicating	-	175	
				5	514000	Lecturers/Performing Artists/Presen	-	1,625	
					525000	Student Travel	-	5,937	
					566000	Rentals	-	9,966	
					582000	Other Services	-	30,461	
				8	898200	Intrafund Transfer-In from within a	-	(120,000)	
		L700100 Total					-	(63,410)	
717001	Total						-	(63,410)	
717006	Publicity Public Relations	L700600	Publicity Public Relations	5	582000	Other Services	-	2,942	
		L700600 Total					-	2,942	
717006	Total						-	2,942	
717014	Universal Studios	L701400	Universal Studios	8	889000	Other Local Revenue	-	(975)	
		L701400 Total					-	(975)	
717014	Total						-	(975)	
717015	Movie Tickets	L701500	Movie Tickets	4	438000	Stores Adjustment	-	2,450	
				8	889000	Other Local Revenue	-	(2,827)	-
		L701500 Total					-	(378)	-
717015	Total						-	(378)	-

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
717016	AS Operating Income	L701600	AS Operating Income	5	583000	Finance Charge	-	(3)	
				8	889000	Other Local Revenue	-	(67,209)	-
					898000	Interfund Transfers-In from Other F	-	(134,864)	-
					898200	Intrafund Transfer-In from within a	-	120,000	
							-	(82,076)	-
L701600 Total							-	(82,076)	-
717016 Total							-	(82,076)	-
727011	Representation Lobby Fee	L701100	Representation Lobby Fee	4	430100	Supplies and Materials	-	291	
				5	525000	Student Travel	-	55,009	
					582000	Other Services	-	2,201	
					589800	Other Expenses	-	43,563	
				8	889000	Other Local Revenue	-	(93,322)	
							-	7,741	
				L701100 Total					
727011 Total							-	7,741	
740000	Student Financial Aid Current Year	D000000	General	8	886000	Interest/Investment Income	-	(417,268)	-
					886100	Unrealized Gain Loss on Cash in Cty	-	(69,737)	
				D000000 Total				-	(487,005)
		D250000	Financial Aid and Scholarships	7	750000	Student Financial Aid	-	(6,293)	
							-	(6,293)	
		D250000 Total							
		D520600	M.E.S.A.	7	750000	Student Financial Aid	171,987	38,424	171,987
				8	865900	Other Reimbursable Categorical Prog	(171,987)	(38,424)	(171,987)
		D520600 Total				-	-	-	
		D521300	Dreamer Resource Liaison Support	7	750000	Student Financial Aid	-	6,300	
				8	865900	Other Reimbursable Categorical Prog	-	(6,300)	
		D521300 Total				-	-		
		D530500	E.O.P & S-Grants	7	750000	Student Financial Aid	500,965	476,048	350,000
				8	862200	Extended Opportunity Programs & Svc	(500,965)	(476,048)	(350,000)
		D530500 Total				-	-	-	
		D530700	C.A.R.E. Grants	7	750000	Student Financial Aid	11,108	44,403	38,393
				8	862100	Coop Agencies Resources for Educat	(11,108)	(44,403)	(38,393)
		D530700 Total				-	-	-	
		D530800	Calif. Student Aid Comm Grt B	7	750000	Student Financial Aid	5,025,000	6,907,887	5,025,000
				8	865900	Other Reimbursable Categorical Prog	(5,025,000)	(6,907,887)	(5,025,000)
		D530800 Total				-	-	-	
		D530900	Calif. Student Aid Comm Grt C	7	750000	Student Financial Aid	150,000	127,776	150,000
				8	865900	Other Reimbursable Categorical Prog	(150,000)	(127,776)	(150,000)
		D530900 Total				-	-	-	
		D531000	S.E.O.G. Grants	7	750000	Student Financial Aid	1,136,231	1,108,800	1,184,880
				8	815000	Student Financial Aid	(1,136,231)	(1,108,800)	(1,184,880)
		D531000 Total				-	-	-	
		D531100	Pell Grants	7	750000	Student Financial Aid	45,000,000	42,673,288	45,000,000
				8	815000	Student Financial Aid	(45,000,000)	(42,673,288)	(45,000,000)
		D531100 Total				-	-	-	
		D531200	Wm D. Ford Federal Direct Loans	7	750000	Student Financial Aid	2,200,000	2,181,805	2,200,000

							Year	Values	
								2026	2027
							Sum of Budget	Sum of Actuals	Sum of Budget
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Revenue = ()	Revenue = ()	Revenue = ()
740000	Student Financial Aid Current Year	D531200	Wm D. Ford Federal Direct Loans	8	815000	Student Financial Aid	(2,200,000)	(2,181,805)	(2,200,000)
		D531200 Total					-	-	-
		D532900	Direct Loans Parent Plus	7	750000	Student Financial Aid	225,000	114,742	200,000
				8	815000	Student Financial Aid	(225,000)	(114,742)	(200,000)
		D532900 Total					-	-	-
		D533700	Student Equity Program	7	750000	Student Financial Aid	-	20,000	
				8	862600	Matriculation	-	(18,793)	
		D533700 Total					-	1,207	
		D535400	CAFYES: Coop Agn Foster Yth Ed Sprt	7	750000	Student Financial Aid			80,000
		D535400 Total							80,000
		D535600	CAFYES Grants	7	750000	Student Financial Aid	300,000	354,706	220,000
				8	862100	Coop Agencies Resources for Educat	(300,000)	(354,706)	(300,000)
		D535600 Total					-	-	(80,000)
		D537000	Student Success Completion Grant	7	750000	Student Financial Aid	14,071,690	14,006,905	14,071,690
				8	865900	Other Reimbursable Categorical Prog	(14,071,690)	(14,071,690)	(14,071,690)
		D537000 Total					-	(64,785)	-
		D546900	Ujima/Blackademia-AB19	7	750000	Student Financial Aid	-	-	
		D546900 Total					-	-	
		D549700	Basic Needs Center	7	750000	Student Financial Aid	-	226,650	201,650
				8	862900	Other General Categorical Apportion	-	(226,650)	
		D549700 Total					-	-	201,650
		D552200	Calif Student Aid Comm Grt A	7	750000	Student Financial Aid	75,000	66,750	75,000
				8	865900	Other Reimbursable Categorical Prog	(75,000)	(66,750)	(75,000)
		D552200 Total					-	-	-
		D555500	Chafee Grants	7	750000	Student Financial Aid	200,000	213,465	200,000
				8	865900	Other Reimbursable Categorical Prog	(200,000)	(213,750)	(200,000)
		D555500 Total					-	(285)	-
		D556400	AANHPI Student Achievement Program	7	750000	Student Financial Aid	-	800	
				8	862900	Other General Categorical Apportion	-	(800)	
		D556400 Total					-	-	
		D576300	CADAA-Emrgncy Aid Cal Dream Act App	7	750000	Student Financial Aid	-	395,500	20,922
				8	869900	Other Miscellaneous State Revenue	-	(395,500)	(20,922)
		D576300 Total					-	-	-
		D576400	Drmr Resource Liaison Emrgncy 1time	7	750000	Student Financial Aid	-	6,000	44,500
				8	865900	Other Reimbursable Categorical Prog	-	(6,000)	
		D576400 Total					-	-	44,500
740000 Total							-	(557,161)	246,150
761000	PARS OPEB Fund	L000000	Associated Students	5	583000	Finance Charge	-	101,157	
				8	886000	Interest/Investment Income	-	(4,547,897)	
		L000000 Total					-	(4,446,740)	
761000 Total							-	(4,446,740)	
762000	PARS PERS Stability Fund	L000000	Associated Students	5	583000	Finance Charge	-	18,636	
				8	886000	Interest/Investment Income	-	(837,834)	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
762000	PARS PERS Stability Fund	L000000	Total				-	(819,198)	
762000	Total						-	(819,198)	
790000	Trust And Agency	L81001	PARS PERS Stability Orgn	8	898200	Intrafund Transfer-In from within a			-
		L81001 Total							-
		L81002	PARS PERS Stability Orgn	8	898200	Intrafund Transfer-In from within a			-
		L81002 Total							-
		L81004	PARS PERS Stability Orgn	8	898200	Intrafund Transfer-In from within a			-
		L81004 Total							-
790000	Total								-
790010	Investments	L1000	Volleyball Beach	5	589800	Other Expenses	-	1,470	
				7	731000	Non-Mandatory Transfers	-	42,664	
				8	886000	Interest/Investment Income	-	(6,230)	
		L1000 Total					-	37,904	
790010	Total						-	37,904	
790016	Health Services Credit Card	L1600	PCCSSF Social Science Learning Ctr	5	583000	Finance Charge	-	4,780	
				8	889000	Other Local Revenue	-	(46,331)	-
		L1600 Total					-	(41,551)	-
790016	Total						-	(41,551)	-
790021	Architecture Club	L2100	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	240	
				8	889000	Other Local Revenue	-	-	
		L2100 Total					-	240	
790021	Total						-	240	
790023	Accomodations	L2300	PCCSSF Social Science Learning Ctr	5	589800	Other Expenses	-	-	
				8	889000	Other Local Revenue	-	-	-
		L2300 Total					-	-	-
790023	Total						-	-	-
790029	Alpha Gamma Sigma	L2900	PCCSSF Social Science Learning Ctr	8	889000	Other Local Revenue	-	(320)	
		L2900 Total					-	(320)	
790029	Total						-	(320)	
790038	Armenian Student Association	L3800	SAF Learning Disabilities Assess Pg	4	430100	Supplies and Materials	-	190	
				8	889000	Other Local Revenue	-	-	
		L3800 Total					-	190	
790038	Total						-	190	
790039	Association of Latino Employees	L3900	SAF Learning Disabilities Assess Pg	4	430100	Supplies and Materials	-	423	
				5	582000	Other Services	-	1,871	
				8	889000	Other Local Revenue	-	(8,777)	-
		L3900 Total					-	(6,483)	-
790039	Total						-	(6,483)	-
790041	The Assn Blk Employee Gen	L4100	SAF Learning Disabilities Assess Pg	5	582000	Other Services	-	3,138	
				8	889000	Other Local Revenue	-	(3,465)	
		L4100 Total					-	(327)	
790041	Total						-	(327)	
790052	Badminton Women's	L5200	Bookstore	4	430100	Supplies and Materials	-	2,430	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790052	Badminton Women's	L5200	Bookstore	5	525000	Student Travel	-	1,442	
					582000	Other Services	-	291	
				8	889000	Other Local Revenue	-	(6,003)	
		L5200 Total					-	(1,840)	
790052	Total						-	(1,840)	
790054	Bank Services Accommodation	L5400	Bookstore	4	430100	Supplies and Materials	-	235	
				8	889000	Other Local Revenue	-	(89)	
		L5400 Total					-	145	
790054	Total						-	145	
790055	Baseball	L5500	Bookstore	4	430100	Supplies and Materials	-	2,890	
				5	566000	Rentals	-	600	
					582000	Other Services	-	22,344	-
					583000	Finance Charge	-	94	
				8	889000	Other Local Revenue	-	(37,907)	
		L5500 Total					-	(11,978)	-
790055	Total						-	(11,978)	-
790056	Basketball Mens	L5600	Bookstore	4	430100	Supplies and Materials	-	714	
					430300	Duplicating	-	88	
				5	521000	Conferences, Seminars, Workshops, R	-	52	
					525000	Student Travel	-	7,298	
					582000	Other Services	-	4,849	
					583000	Finance Charge	-	356	
					585100	Game Officials	-	3,150	
				8	889000	Other Local Revenue	-	(17,459)	-
		L5600 Total					-	(952)	-
790056	Total						-	(952)	-
790057	Basketball Womens	L5700	Bookstore	4	430100	Supplies and Materials	-	185	
				5	521000	Conferences, Seminars, Workshops, R	-	578	
					525000	Student Travel	-	140	
					531000	Dues and Membership	-	75	
					582000	Other Services	-	5,029	
					583000	Finance Charge	-	136	
					585100	Game Officials	-	2,520	
					589800	Other Expenses	-	100	
				8	889000	Other Local Revenue	-	(3,617)	-
		L5700 Total					-	5,147	-
790057	Total						-	5,147	-
790068	Cap & Gown	L6800	Bookstore	8	889000	Other Local Revenue	-	(59)	
		L6800 Total					-	(59)	
790068	Total						-	(59)	
790075	Ceramics	L7500	Business Support Summer	8	889000	Other Local Revenue	-	(5,052)	-
		L7500 Total					-	(5,052)	-
790075	Total						-	(5,052)	-

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790076	Chemistry Club	L7600	Business Support Summer	4	430100	Supplies and Materials	-	2,085	
				5	582000	Other Services	-	70	
		L7600 Total					-	2,155	
790076	Total						-	2,155	
790077	Child Development Center	L7700	PARS PERS Stability Orgn	4	430100	Supplies and Materials	-	1,269	
				5	582000	Other Services	-	635	
				8	889000	Other Local Revenue	-	(1,544)	
		L7700 Total					-	361	
790077	Total						-	361	
790079	Coalition Asian Pacific Employees	L7900	PARS PERS Stability Orgn	8	889000	Other Local Revenue	-	(1,173)	-
		L7900 Total					-	(1,173)	-
790079	Total						-	(1,173)	-
790080	C.L.A.V.E.	L8000	PARS PERS Stability Orgn	8	889000	Other Local Revenue	-	(40)	
		L8000 Total					-	(40)	
790080	Total						-	(40)	
790082	Classified Senate PCC	L8200	PARS PERS Stability Orgn	4	430100	Supplies and Materials	-	180	
		L8200 Total					-	180	
790082	Total						-	180	
790083	College Centennial Activities	L8300	PARS PERS Stability Orgn	4	430100	Supplies and Materials	-	1,776	
				5	531000	Dues and Membership	-	1,830	-
					566000	Rentals	-	800	-
					582000	Other Services	-	65,372	-
					584000	Advertising	-	150	
					589800	Other Expenses	-	7,275	
				8	889000	Other Local Revenue	-	(56,000)	-
					898000	Interfund Transfers-In from Other F	-	(42,400)	
					898200	Intrafund Transfer-In from within a	-	450	-
		L8300 Total					-	(20,748)	-
790083	Total						-	(20,748)	-
790091	Cross Country Men & Women	L9100	Famous Tool Loan Fund	5	582000	Other Services	-	317	
				8	889000	Other Local Revenue	-	(1,530)	-
		L9100 Total					-	(1,213)	-
790091	Total						-	(1,213)	-
790101	Dana Club	L10100	Volleyball Beach	5	525000	Student Travel	-	744	
					582000	Other Services	-	267	
				8	889000	Other Local Revenue	-	(1,100)	-
		L10100 Total					-	(90)	-
790101	Total						-	(90)	-
790102	Diagnostic Lab	L10200	Volleyball Beach	4	430100	Supplies and Materials	-	9,971	-
				5	582000	Other Services	-	49,092	-
					583000	Finance Charge	-	804	-
				8	889000	Other Local Revenue	-	(34,411)	-
					898200	Intrafund Transfer-In from within a	-	(9,886)	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790102	Diagnostic Lab	L10200	Total				-	15,569	-
790102	Total						-	15,569	-
790103	Drama Production	L10300	Volleyball Beach	4	430100	Supplies and Materials	-	11,411	-
					430400	Printing	-		-
				5	525000	Student Travel	-	1,640	
					564000	Repair and Maintenance of Equipment	-	90	
					566000	Rentals	-	80	
					582000	Other Services	-	170	-
					583000	Finance Charge	-	2,168	-
				8	889000	Other Local Revenue	-	(18,782)	-
		L10300	Total				-	(3,222)	-
790103	Total						-	(3,222)	-
790104	Zine Club	L10400	Volleyball Beach	4	430300	Duplicating	-	392	
		L10400	Total				-	392	
790104	Total						-	392	
790112	Emergency	L11200	Volleyball Beach	8	889000	Other Local Revenue	-	(109)	-
		L11200	Total				-	(109)	-
790112	Total						-	(109)	-
790114	English Div Courtesy Fund	L11400	Volleyball Beach	4	430100	Supplies and Materials	-	259	
				5	582000	Other Services	-	100	
				8	889000	Other Local Revenue	-	(500)	
		L11400	Total				-	(142)	
790114	Total						-	(142)	
790116	ETA Delta	L11600	Volleyball Beach	5	582000	Other Services	-	325	
		L11600	Total				-	325	
790116	Total						-	325	
790119	Business Entrepreneurship &Tech BET	L11900	Volleyball Beach	8	889000	Other Local Revenue	-	(40)	
		L11900	Total				-	(40)	
790119	Total						-	(40)	
790121	Choral Music	L12100	Volleyball Beach	4	430100	Supplies and Materials	-	1,593	
				5	514000	Lecturers/Performing Artists/Presen	-	400	
					521000	Conferences, Seminars, Workshops, R	-	605	
					525000	Student Travel	-	6,469	
					526000	Entry -Fees	-	550	
					566000	Rentals	-	1,619	
					582000	Other Services	-	1,701	
					583000	Finance Charge	-	1,050	
				8	889000	Other Local Revenue	-	(11,785)	
		L12100	Total				-	2,202	
790121	Total						-	2,202	
790130	Football	L13000	Volleyball Beach	4	430100	Supplies and Materials	-	1,414	-
				5	521000	Conferences, Seminars, Workshops, R	-	619	
					566000	Rentals	-	47	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790130	Football	L13000	Volleyball Beach	5	582000	Other Services	-	41,161	-
					588000	Postage	-	60	
					591000	Medical	-	150	
				8	889000	Other Local Revenue	-	(45,430)	-
		L13000 Total					-	(1,978)	-
790130	Total						-	(1,978)	-
790132	Foreign Student Accomodation	L13200	Volleyball Beach	4	430100	Supplies and Materials	-	369	
				5	582000	Other Services	-	232	
		L13200 Total					-	601	
790132	Total						-	601	
790133	Foreign Student Emergency	L13300	Volleyball Beach	4	430100	Supplies and Materials	-	319	
				5	514000	Lecturers/Performing Artists/Presen	-	575	
					582000	Other Services	-	132	
		L13300 Total					-	1,026	
790133	Total						-	1,026	
790134	Forensics	L13400	Volleyball Beach	5	525000	Student Travel	-	4,128	
					583000	Finance Charge	-	10	
				8	889000	Other Local Revenue	-	(57)	
		L13400 Total					-	4,081	
790134	Total						-	4,081	
790135	French Club	L13500	Volleyball Beach	4	430100	Supplies and Materials	-	87	
				5	582000	Other Services	-	273	
				8	889000	Other Local Revenue	-	(583)	
		L13500 Total					-	(223)	
790135	Total						-	(223)	
790138	Freeman Center	L13800	Volleyball Beach	4	430100	Supplies and Materials	-	245	
				5	566000	Rentals	-	388	
					582000	Other Services	-	159	
		L13800 Total					-	792	
790138	Total						-	792	
790150	Global Club	L15000	Volleyball Beach	5	582000	Other Services	-	459	
		L15000 Total					-	459	
790150	Total						-	459	
790153	Health Education	L15300	PCCSSF Northwest Campus	8	898200	Intrafund Transfer-In from within a	-	5,203	
		L15300 Total					-	5,203	
790153	Total						-	5,203	
790154	Health Support Services	L15400	PCCSSF Music	8	898200	Intrafund Transfer-In from within a	-	4,683	
		L15400 Total					-	4,683	
790154	Total						-	4,683	
790159	Hanyu Shui Ping Kao Shi Hsk	L15900	PCCSSF Social Science Learning Ctr	5	582000	Other Services	-	465	
		L15900 Total					-	465	
790159	Total						-	465	
790172	Honorary Scholars Network	L17200	PCCSSF Social Science Learning Ctr	8	889000	Other Local Revenue	-	(12)	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790172	Honorary Scholars Network	L17200	Total				-	(12)	
790172	Total						-	(12)	
790178	PCC CFT I.S.S.U.	L17800	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	378	
					430200	Software	-	-	
					430300	Duplicating	-	169	
				5	521000	Conferences, Seminars, Workshops, R	-	6,551	
					522000	Mileage	-	101	
					531000	Dues and Membership	-	63,683	
					573000	Legal Expenses	-	175	
					582000	Other Services	-	15,627	
					588000	Postage	-	200	
					589800	Other Expenses	-	7,680	-
				8	889000	Other Local Revenue	-	(109,983)	
		L17800	Total				-	(15,419)	-
790178	Total						-	(15,419)	-
790180	I-Tap U-Pass	L18000	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	21	
				5	582000	Other Services	-	207,232	
				8	889000	Other Local Revenue	-	(13,305)	
		L18000	Total				-	193,947	
790180	Total						-	193,947	
790186	Journalism	L18600	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	316	
				5	525000	Student Travel	-	202	
					531000	Dues and Membership	-	500	
					582000	Other Services	-	1,317	
		L18600	Total				-	2,334	
790186	Total						-	2,334	
790203	LA County MTA	L20300	PCCSSF Social Science Learning Ctr	4	438000	Stores Adjustment	-	16	
				5	582000	Other Services	-	808	-
				8	889000	Other Local Revenue	-	(1,149)	-
		L20300	Total				-	(325)	-
790203	Total						-	(325)	-
790204	Lancer Band Reserve	L20400	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	583	
				5	582000	Other Services	-	1,757	
					583000	Finance Charge	-	214	
				7	762000	Other Payments to Students Other Se	-	5,800	
				8	889000	Other Local Revenue	-	(11,580)	
		L20400	Total				-	(3,226)	
790204	Total						-	(3,226)	
790205	Lancer Business Organization	L20500	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	418	
				5	582000	Other Services	-	4,989	
				7	762000	Other Payments to Students Other Se	-	1,000	
				8	889000	Other Local Revenue	-	(6,855)	
		L20500	Total				-	(448)	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790205 Total							-	(448)	
790208	Library Xerox	L20800	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	974	-
				5	582000	Other Services	-	78	
				8	889000	Other Local Revenue	-	(70)	
L20800 Total							-	982	-
790208 Total							-	982	-
790214	Math & Computer Science	L21400	PCCSSF Social Science Learning Ctr	5	582000	Other Services	-	660	
				8	889000	Other Local Revenue	-	(1,653)	
				L21400 Total					
790214 Total							-	(993)	
790216	Management Association	L21600	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	60	
				5	582000	Other Services	-	1,826	
				8	889000	Other Local Revenue	-	(3,400)	
L21600 Total							-	(1,514)	
790216 Total							-	(1,514)	
790218	Mathematics Department	L21800	PCCSSF Social Science Learning Ctr	8	889000	Other Local Revenue	-	(917)	-
		L21800 Total							-
790218 Total							-	(917)	-
790221	Medical Assisting	L22100	PCCSSF Social Science Learning Ctr	5	582000	Other Services	-	275	
				8	889000	Other Local Revenue	-	(442)	-
				L22100 Total					
790221 Total							-	(167)	-
790223	Modern Dance	L22300	PCCSSF Social Science Learning Ctr	5	525000	Student Travel	-	316	
		L22300 Total							-
790223 Total							-	316	
790226	Music Students Performance Fund	L22600	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	660	
				5	566000	Rentals	-	472	
					582000	Other Services	-	2,516	-
					583000	Finance Charge	-	3,339	
				8	889000	Other Local Revenue	-	(19,284)	
					898200	Intrafund Transfer-In from within a	-		-
L22600 Total							-	(12,298)	-
790226 Total							-	(12,298)	-
790228	Music Dept Jazz Fund	L22800	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	258	
				5	582000	Other Services	-	1,211	
					583000	Finance Charge	-	1,132	
				8	889000	Other Local Revenue	-	(6,108)	
					898200	Intrafund Transfer-In from within a	-	(450)	
L22800 Total							-	(3,957)	
790228 Total							-	(3,957)	
790233	Natural Science Courtesy Fund	L23300	PCCSSF Social Science Learning Ctr	5	582000	Other Services	-	106	
		L23300 Total							-
790233 Total							-	106	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790236	Nursing General Fund	L23600	PCCSSF Social Science Learning Ctr	5	582000	Other Services	-	2,432	-
				8	889000	Other Local Revenue	-	(5,910)	-
		L23600 Total					-	(3,478)	-
790236	Total						-	(3,478)	-
790244	Orchestral Instruments	L24400	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	89	-
				5	582000	Other Services	-	619	-
				8	889000	Other Local Revenue	-	(5,905)	-
		L24400 Total					-	(5,197)	-
790244	Total						-	(5,197)	-
790255	PCC Foundation Clearing	L25500	PCCSSF Social Science Learning Ctr	5	583000	Finance Charge	-	668	-
				7	740000	Other Transfers	-	-	-
				8	889000	Other Local Revenue	-	(668)	-
		L25500 Total					-	-	-
790255	Total						-	-	-
790260	PCC Social Activities	L26000	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	539	-
				5	582000	Other Services	-	7,877	-
				8	889000	Other Local Revenue	-	(8,685)	-
		L26000 Total					-	(269)	-
790260	Total						-	(269)	-
790266	Physical Ed Fund	L26600	PCCSSF Social Science Learning Ctr	5	582000	Other Services	-	5,956	-
				8	889000	Other Local Revenue	-	(10,470)	-
						898200	-	-	-
		L26600 Total					-	(4,514)	-
790266	Total						-	(4,514)	-
790272	Decoded Brain Club	L27200	PCCSSF Social Science Learning Ctr	8	889000	Other Local Revenue	-	(100)	-
		L27200 Total					-	(100)	-
790272	Total						-	(100)	-
790279	PCC Bees	L27900	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	-	-
				5	588000	Postage	-	30	-
				8	889000	Other Local Revenue	-	(500)	-
		L27900 Total					-	(470)	-
790279	Total						-	(470)	-
790290	Registered Nursing Club	L29000	PCCSSF Social Science Learning Ctr	4	430100	Supplies and Materials	-	266	-
				5	582000	Other Services	-	1,586	-
				8	889000	Other Local Revenue	-	(1,669)	-
		L29000 Total					-	183	-
790290	Total						-	183	-
790298	STEM Competition Society	L29800	PCCSSF Social Science Learning Ctr	8	889000	Other Local Revenue	-	(11)	-
		L29800 Total					-	(11)	-
790298	Total						-	(11)	-
790301	She Codes	L30100	SAF Access Technology	4	430100	Supplies and Materials	-	10	-
				5	582000	Other Services	-	69	-
		L30100 Total					-	79	-

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790301 Total							-	79	
790305	Soccer Mens	L30500	SAF Dental Hygiene Program	4	430100	Supplies and Materials	-	682	
				5	525000	Student Travel	-	352	
					566000	Rentals	-	650	
					582000	Other Services	-	12,330	
					585100	Game Officials	-	544	
				8	889000	Other Local Revenue	-	(10,677)	-
				L30500 Total	-	3,881	-		
790305 Total							-	3,881	-
790306	Soccer Womens	L30600	SAF English Division	4	430100	Supplies and Materials	-	335	
				5	525000	Student Travel	-	6,328	
					531000	Dues and Membership	-	400	
					566000	Rentals	-	650	
					582000	Other Services	-	2,439	
					585100	Game Officials	-	900	
				8	889000	Other Local Revenue	-	(12,637)	-
L30600 Total	-	(1,586)	-						
790306 Total							-	(1,586)	-
790311	Safe Zone Coalition	L31100	SAF Graphedena	8	889000	Other Local Revenue	-	(60)	
		L31100 Total		-	(60)				
790311 Total							-	(60)	
790315	Student Center Fund	L31500	SAF Soc Hispanic Prof Eng	4	430100	Supplies and Materials	-	2,746	
					430300	Duplicating	-	66	
				5	514000	Lecturers/Performing Artists/Presen	-	200	
					566000	Rentals	-	1,912	
					582000	Other Services	-	931	
				8	889000	Other Local Revenue	-	(39,224)	
				L31500 Total	-	(33,369)			
790315 Total							-	(33,369)	
790317	Student's Horticulture Association	L31700	SAF Psychology Club	8	889000	Other Local Revenue	-	(871)	
		L31700 Total		-	(871)				
790317 Total							-	(871)	
790321	Aquatics	L32100	SAF Formerly Incarcerated Students	4	430100	Supplies and Materials	-	4,941	-
				5	531000	Dues and Membership	-	-	
					566000	Rentals	-	570	
					582000	Other Services	-	4,124	-
					585100	Game Officials	-	2,400	-
				8	889000	Other Local Revenue	-	(8,309)	
					898200	Intrafund Transfer-In from within a	-		-
L32100 Total	-	3,727	-						
790321 Total							-	3,727	-
790325	Track & Field	L32500	SAF AI Club	4	430100	Supplies and Materials	-	414	
				5	566000	Rentals	-	250	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
790325	Track & Field	L32500	SAF AI Club	5	582000	Other Services	-	9,267	
				8	889000	Other Local Revenue	-	(7,821)	
		L32500 Total					-	2,111	
790325	Total						-	2,111	
790327	T.R.O.P.A.	L32700	SAF - Spanish Club	5	582000	Other Services	-	1,008	
				8	889000	Other Local Revenue	-	(100)	
		L32700 Total					-	908	
790327	Total						-	908	
790332	Ujima Program	L33200	SAF Metro U-Passes	4	430100	Supplies and Materials	-	285	
				5	582000	Other Services	-	89	
				8	889000	Other Local Revenue	-	(481)	
		L33200 Total					-	(107)	
790332	Total						-	(107)	
790337	USC-PCC Partnership	L33700	SAF Metro U-Passes	4	430100	Supplies and Materials	-	78	
				5	514000	Lecturers/Performing Artists/Presen	-	600	
					582000	Other Services	-	2,482	
		L33700 Total					-	3,160	
790337	Total						-	3,160	
790345	Veterans Scholarship	L34500	SAF Metro U-Passes	8	889000	Other Local Revenue	-	(2,544)	
		L34500 Total					-	(2,544)	
790345	Total						-	(2,544)	
790350	Volleyball Women's	L35000	SAF Metro U-Passes	4	430100	Supplies and Materials	-	3,591	
				5	531000	Dues and Membership	-	200	
					566000	Rentals	-	400	
					582000	Other Services	-	12,190	-
					583000	Finance Charge	-	450	-
					585100	Game Officials	-	2,215	
				8	889000	Other Local Revenue	-	(20,154)	-
		L35000 Total					-	(1,108)	-
790350	Total						-	(1,108)	-
791500	PCCSSF General Accounting	L150000	PCCSSF General Accounting	8	889000	Other Local Revenue	-	(18,000)	-
					898000	Interfund Transfers-In from Other F	-	(164,956)	
		L150000 Total					-	(182,956)	-
		L150500	PCCSSF AA HS Conf	5	582000	Other Services	-	8,029	
		L150500 Total					-	8,029	
		L150600	PCCSSF Indigenous Peoples Advocacy	4	430300	Duplicating	-	151	
				5	514000	Lecturers/Performing Artists/Presen	-	250	
					566000	Rentals	-	601	
					582000	Other Services	-	541	
		L150600 Total					-	1,543	
		L151100	PCCSSF Campus Labs	5	566000	Rentals	-	33,474	
		L151100 Total					-	33,474	
		L151200	PCCSSF Child Development Center	5	582000	Other Services	-	12,000	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
791500	PCCSSF General Accounting	L151200 Total					-	12,000	
		L151600	PCCSSF Community Edu Center - CEC	4	430100	Supplies and Materials	-	533	
				5	582000	Other Services	-	1,800	
		L151600 Total					-	2,333	
		L151800	PCCSSF IEDJ	4	430100	Supplies and Materials	-	1,428	
				5	514000	Lecturers/Performing Artists/Presen	-	3,238	
					521000	Conferences, Seminars, Workshops, R	-	450	
					566000	Rentals	-	1,747	
					582000	Other Services	-	18,959	
		L151800 Total					-	25,821	
		L151900	PCCSSF Northwest Campus	4	430100	Supplies and Materials	-	518	
				5	582000	Other Services	-	4,233	
		L151900 Total					-	4,751	
		L153900	PCCSSF Music	4	430100	Supplies and Materials	-	2,990	
				5	514000	Lecturers/Performing Artists/Presen	-	4,095	
					566000	Rentals	-	837	
					582000	Other Services	-	17,014	
		L153900 Total					-	24,936	
		L154500	PCCSSF KHA PE Dept	5	525000	Student Travel	-	12,274	
					526000	Entry - Fees	-	17,555	
					582000	Other Services	-	4,017	
		L154500 Total					-	33,846	
		L155000	PCCSSF CEC High School Program	4	430100	Supplies and Materials	-	1,861	
				5	566000	Rentals	-	275	
					582000	Other Services	-	945	
		L155000 Total					-	3,082	
791500	Total						-	(33,142)	-
793000	Student Activity Fee Refund	L300000	Student Activity Fee Refund	7	731000	Non-Mandatory Transfers	-	67,980	
				8	889000	Other Local Revenue	-	(574,091)	
		L300000 Total					-	(506,111)	
		L300400	SAF American Sign Language	4	430100	Supplies and Materials	-	444	
				5	582000	Other Services	-	88	
		L300400 Total					-	532	
		L300500	SAF Asian Pacific Islander	4	430100	Supplies and Materials	-	91	
				5	514000	Lecturers/Performing Artists/Presen	-	2,500	
					582000	Other Services	-		-
		L300500 Total					-	2,591	-
		L301700	SAF Blackademia Project - Supplies	4	430100	Supplies and Materials	-	551	
					430300	Duplicating	-	210	
				5	514000	Lecturers/Performing Artists/Presen	-	750	
					525000	Student Travel	-	1,500	
					566000	Rentals	-	480	
					582000	Other Services	-	1,706	-

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
793000	Student Activity Fee Refund	L301700	Total				-	5,197	-
		L302500	SAF Career Center	4	430100	Supplies and Materials	-	693	
				5	566000	Rentals	-	1,524	
					582000	Other Services	-	6,836	
		L302500	Total				-	9,053	
		L303300	SAF Veterans Resource Ctr	4	430100	Supplies and Materials	-	506	
				5	531000	Dues and Membership	-	495	
					566000	Rentals	-	228	
					582000	Other Services	-	1,848	
					589800	Other Expenses	-	404	
		L303300	Total				-	3,482	
		L303600	SAF Commencement - Other Services	4	430100	Supplies and Materials	-	741	
					430300	Duplicating	-	245	
				5	566000	Rentals	-	78,848	
					582000	Other Services	-	48,663	
		L303600	Total				-	128,496	
		L303800	SAF Borders of Diversity	4	430100	Supplies and Materials	-	205	
					430300	Duplicating	-	86	
				5	514000	Lecturers/Performing Artists/Presen	-	3,000	
					582000	Other Services	-	2,308	
		L303800	Total				-	5,599	
		L304200	SAF Disabled Stu Prog & Serv- Suppl	5	582000	Other Services	-	3,010	
		L304200	Total				-	3,010	
		L304400	SAF Journalism Conferences Sem	5	582000	Other Services	-	7,000	
		L304400	Total				-	7,000	
		L304500	SAF Transfer Center	4	430100	Supplies and Materials	-	111	
					430300	Duplicating	-	72	
				5	514000	Lecturers/Performing Artists/Presen	-	1,300	
					525000	Student Travel	-	1,585	
					566000	Rentals	-	19,016	
					582000	Other Services	-	13,914	
		L304500	Total				-	35,998	
		L304700	SAF Dance Dept	5	531000	Dues and Membership	-	225	
		L304700	Total				-	225	
		L304900	SAF Dental Hygiene Program	5	582000	Other Services	-	2,348	
		L304900	Total				-	2,348	
		L305000	SAF Dream Resource Center	4	430100	Supplies and Materials	-	653	
				5	582000	Other Services	-	1,383	
		L305000	Total				-	2,036	
		L305800	SAF Dental Assisting	4	430100	Supplies and Materials	-	775	
				5	582000	Other Services	-	1,946	
		L305800	Total				-	2,720	
		L305900	SAF English Division	4	430100	Supplies and Materials	-	230	

							Year	Values	
							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
793000	Student Activity Fee Refund	L305900	SAF English Division	4	430300	Duplicating	-	12	
				5	582000	Other Services	-	450	
		L305900 Total					-	692	
		L306100	SAF Inscape English Division	5	531000	Dues and Membership	-	350	
		L306100 Total					-	350	
		L306400	SAF Young Democratic Socialists Ame	5	582000	Other Services	-	460	
		L306400 Total					-	460	
		L306500	SAFForensics	5	525000	Student Travel	-	24,225	
						526000 Entry -Fees	-	3,165	
						582000 Other Services	-	83	
		L306500 Total					-	27,473	
		L306700	SAF Global Club-Supplies	4	430100	Supplies and Materials	-	110	
				5	582000	Other Services	-	70	
		L306700 Total					-	181	
		L306800	SAF Honors Club	4	430100	Supplies and Materials	-	146	
				5	582000	Other Services	-	54	
		L306800 Total					-	200	
		L307300	SAF Intervarsity Club	4	430100	Supplies and Materials	-	22	
		L307300 Total					-	22	
		L307600	SAF Academic Affairs	4	430100	Supplies and Materials	-	277	
				5	582000	Other Services	-	1,889	
		L307600 Total					-	2,165	
		L307900	SAF Shatford Library Textbooks	4	430100	Supplies and Materials	-	662	
				5	582000	Other Services	-	3,160	
		L307900 Total					-	3,822	
		L308700	SAF Math Resource Center	4	430100	Supplies and Materials	-	67	
						430300 Duplicating	-	33	
				5	582000	Other Services	-	622	
		L308700 Total					-	722	
		L309100	SAF Homecoming-Classified Stipends	5	514000	Lecturers/Performing Artists/Presen	-	750	
						582000 Other Services	-	2,023	
		L309100 Total					-	2,773	
		L309200	SAF Natural Science Field Exp	5	525000	Student Travel	-	1,113	
		L309200 Total					-	1,113	
		L309400	SAF OSA Student Interns	2	231100	Student Help	-	7,275	
				3	352000	SUI-Classified	-	0	
						362000 WCI-Classified	-	146	
		L309400 Total					-	7,420	
		L309800	SAF Pass Program	4	430100	Supplies and Materials	-	94	
				5	566000	Rentals	-	120	
						582000 Other Services	-	3,737	
		L309800 Total					-	3,951	
		L309900	SAF UJIMA Program	5	514000	Lecturers/Performing Artists/Presen	-	900	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
793000	Student Activity Fee Refund	L309900	SAF UJIMA Program	5	525000	Student Travel	-	8,507	
					582000	Other Services	-	3,621	
		L309900 Total					-	13,027	
		L310200	SAF Performing Arts	5	582000	Other Services	-	4,000	
		L310200 Total					-	4,000	
		L310300	SAF Lancer Radio	5	551600	Internet Services	-	1,200	
					564000	Repair and Maintenance of Equipment	-	410	
					566000	Rentals	-	2,555	
					582000	Other Services	-	980	
		L310300 Total					-	5,145	
		L311000	SAF Puente Club	5	525000	Student Travel	-	1,500	
		L311000 Total					-	1,500	
		L311100	SAF Radiologic Technology	5	526000	Entry -Fees	-	2,625	
					581000	Multiuser Software License	-	(1,520)	
		L311100 Total					-	1,105	
		L311200	SAF Natural Science Division	5	525000	Student Travel	-	4,667	
		L311200 Total					-	4,667	
		L311700	SAF Health Sciences Radiology Tech	5	582000	Other Services	-	1,103	
		L311700 Total					-	1,103	
		L312100	SAF Student Health Services	4	430100	Supplies and Materials	-	296	
				5	582000	Other Services	-	2,942	
		L312100 Total					-	3,238	
		L312800	SAF Honors Program	4	430400	Printing	-	215	
				5	525000	Student Travel	-	3,313	
					531000	Dues and Membership	-	200	
					566000	Rentals	-	668	
					582000	Other Services	-	6,700	
		L312800 Total					-	11,096	
		L313100	SAF Queer Alliance	4	430100	Supplies and Materials	-	210	
				5	514000	Lecturers/Performing Artists/Presen	-	889	
					582000	Other Services	-	516	
		L313100 Total					-	1,615	
		L313700	SAF Journalism Spotlight	4	430400	Printing	-	6,530	
				5	525000	Student Travel	-	8,952	
		L313700 Total					-	15,481	
		L315100	SAF Biology Club	4	430100	Supplies and Materials	-	1,168	
		L315100 Total					-	1,168	
		L315600	SAF Cardinal Gold Ldrship Retreat	4	430100	Supplies and Materials	-	576	
				5	521000	Conferences, Seminars, Workshops, R	-		-
					525000	Student Travel	-	13,514	
					582000	Other Services	-	1,890	
		L315600 Total					-	15,979	-
		L315700	SAF Lancer Business Organization	5	582000	Other Services	-	844	

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							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
793000	Student Activity Fee Refund	L315700 Total					-	844	
		L315900	SAF Creative Writing	5	531000	Dues and Membership			-
		L315900 Total							-
		L316200	SAF ICC Events	4	430100	Supplies and Materials	-	547	
				5	566000	Rentals	-	6,658	
					582000	Other Services	-	4,659	
		L316200 Total					-	11,864	
		L316700	SAF Pi Club	4	430300	Duplicating	-	127	
				5	514000	Lecturers/Performing Artists/Presen	-	300	
					582000	Other Services	-	582	
		L316700 Total					-	1,008	
		L317000	SAF Language Dept International	4	430100	Supplies and Materials	-	568	
		L317000 Total					-	568	
		L318000	SAF Visual Media	4	430100	Supplies and Materials	-	923	
				5	582000	Other Services	-	3,457	-
		L318000 Total					-	4,381	-
		L318400	SAF Registered Nurses	5	582000	Other Services	-	267	
		L318400 Total					-	267	
		L319500	SAF Diaknos	4	430100	Supplies and Materials	-	264	
		L319500 Total					-	264	
		L319900	SAF Transfer Center Clave	4	430100	Supplies and Materials	-	221	
				5	514000	Lecturers/Performing Artists/Presen	-	2,300	
					582000	Other Services	-	7,614	
		L319900 Total					-	10,135	
		L320100	SAF English Div Oregon Shakespeare	5	525000	Student Travel	-	12,866	
		L320100 Total					-	12,866	
		L320600	SAF Formerly Incarcerated Students	4	430100	Supplies and Materials	-	(95)	
				5	566000	Rentals	-	3,070	
					582000	Other Services	-	4,921	
		L320600 Total					-	7,896	
		L322600	SAF Health Sciences Div-Res Dentist	5	582000	Other Services	-	421	
		L322600 Total					-	421	
		L322900	SAF VAM Ceramic Student Conf	5	525000	Student Travel	-	6,953	
					531000	Dues and Membership	-	195	
		L322900 Total					-	7,148	
		L323200	SAF International Student Center	4	430100	Supplies and Materials	-	248	
		L323200 Total					-	248	
		L323300	SAF Catholic Student Fellowship	5	566000	Rentals	-	300	
					582000	Other Services	-	153	
		L323300 Total					-	453	
		L323400	SAF OSL Campus Wide Events	4	430100	Supplies and Materials	-	2,488	
				5	514000	Lecturers/Performing Artists/Presen	-	3,625	
					521000	Conferences, Seminars, Workshops, R	-	350	

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							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
793000	Student Activity Fee Refund	L323400	SAF OSL Campus Wide Events	5	582000	Other Services	-	4,941	
		L323400 Total					-	11,404	
		L323500	SAF Int'l Christian Fellowship	4	430100	Supplies and Materials	-	186	
		L323500 Total					-	186	
		L323600	SAF Transfer Bound	4	430100	Supplies and Materials	-	172	
				5	514000	Lecturers/Performing Artists/Presen	-	500	
					582000	Other Services	-	9,269	
		L323600 Total					-	9,941	
		L323900	SAF Family Resource Center	4	430100	Supplies and Materials	-	1,185	
				5	582000	Other Services	-	2,448	
		L323900 Total					-	3,633	
		L324100	SAF PCC Bee Club	4	430100	Supplies and Materials	-	209	
				5	582000	Other Services	-	-	-
		L324100 Total					-	209	-
		L324400	SAF Burmese Club	4	430100	Supplies and Materials	-	74	
				5	582000	Other Services	-	364	
		L324400 Total					-	438	
		L324500	SAF French-Francophone Club	4	430100	Supplies and Materials	-	79	
				5	514000	Lecturers/Performing Artists/Presen	-	200	
					525000	Student Travel	-	1,040	
					582000	Other Services	-	628	
		L324500 Total					-	1,947	
		L324600	SAF Japanese Social Club	4	430100	Supplies and Materials	-	258	
				5	582000	Other Services	-	366	
		L324600 Total					-	624	
		L324900	SAF AI Club	4	430100	Supplies and Materials	-	452	
				5	582000	Other Services	-	433	
		L324900 Total					-	886	
		L325100	SAF PCC MENA	4	430100	Supplies and Materials	-	328	
		L325100 Total					-	328	
		L325300	SAF Boulderling Club	5	525000	Student Travel	-	440	
		L325300 Total					-	440	
		L325400	SAF Academic Athletic Zone	4	430100	Supplies and Materials	-	732	
				5	525000	Student Travel	-	9,176	
					582000	Other Services	-	2,195	
		L325400 Total					-	12,103	
		L325500	SAF STEM Competition Society	4	430100	Supplies and Materials	-	65	
				5	525000	Student Travel	-	900	
		L325500 Total					-	965	
		L325600	SAF Decoded Brain Club	4	430100	Supplies and Materials	-	1,110	
		L325600 Total					-	1,110	
		L325700	SAF Pride Center	4	430100	Supplies and Materials	-	779	
				5	582000	Other Services	-	2,422	

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							2026	2027	
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
793000	Student Activity Fee Refund	L325700 Total					-	3,202	
		L325800	SAF - IEDJ	4	430100	Supplies and Materials	-	103	
				5	582000	Other Services	-	188	
		L325800 Total					-	291	
		L325900	SAF - Future Business Leaders ICC	5	582000	Other Services	-	450	
		L325900 Total					-	450	
		L326000	SAF - Architecture Club	4	430100	Supplies and Materials	-	51	
				5	525000	Student Travel	-	174	
					582000	Other Services	-	447	
		L326000 Total					-	673	
		L326100	SAF - Core Consulting Group	4	430100	Supplies and Materials	-	305	
				5	566000	Rentals	-	40	
					582000	Other Services	-	718	
		L326100 Total					-	1,063	
		L326200	SAF - Ethnic Studies	4	430100	Supplies and Materials	-	293	
				5	514000	Lecturers/Performing Artists/Presen	-	4,550	
		L326200 Total					-	4,843	
		L326300	SAF - Chess Club	4	430100	Supplies and Materials	-	931	
		L326300 Total					-	931	
		L326400	SAF - Environmental Sustainability	4	430100	Supplies and Materials	-	39	
				5	582000	Other Services	-	967	
		L326400 Total					-	1,007	
		L326500	SAF - Honorary Scholars Network	5	582000	Other Services	-	795	
		L326500 Total					-	795	
		L326600	SAF - Spanish Club	5	525000	Student Travel	-	225	
		L326600 Total					-	225	
793000	Total						-	(51,299)	-
794400	Athletic Gate	L4400	SAF Learning Disabilities Assess Pg	4	430100	Supplies and Materials	-	1,912	
				5	531000	Dues and Membership	-	730	
					582000	Other Services	-	12,616	-
					583000	Finance Charge	-	3,125	
					585100	Game Officials	-	1,565	
				8	889000	Other Local Revenue	-	(29,186)	
		L4400 Total					-	(9,237)	-
794400	Total						-	(9,237)	-
794509	Athletic Revolving Baseball	L4509	Athletic Revolving Water Polo	8	889000	Other Local Revenue	-	-	
		L4509 Total					-	-	
794509	Total						-	-	
799009	Mens & Womens Loan	L900900	Mens & Womens Loan	8	889000	Other Local Revenue	-	(40)	
		L900900 Total					-	(40)	
799009	Total						-	(40)	
799011	Student Book Loan	L901100	Student Book Loan	8	889000	Other Local Revenue	-	(252)	
		L901100 Total					-	(252)	

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
799011 Total							-	(252)	
7400P1	Student Financial Aid Prior 1 Year	D250000	Financial Aid and Scholarships	7	750000	Student Financial Aid			-
		D250000 Total							-
		D520600	M.E.S.A.	7	750000	Student Financial Aid			-
		D520600 Total							-
		D521300	Dreamer Resource Liaison Support	7	750000	Student Financial Aid	-	(500)	-
				8	865900	Other Reimbursable Categorical Prog	-	500	
		D521300 Total					-	-	-
		D530500	E.O.P & S-Grants	7	750000	Student Financial Aid	-	-	
				8	862200	Extended Opportunity Programs & Svc	-	-	
		D530500 Total					-	-	
		D530800	Calif. Student Aid Comm Grt B	7	750000	Student Financial Aid	41,274	1,690	41,274
				8	865900	Other Reimbursable Categorical Prog	(41,274)	(1,690)	(41,274)
		D530800 Total					-	-	-
		D530900	Calif. Student Aid Comm Grt C	7	750000	Student Financial Aid	(274)	(274)	
				8	865900	Other Reimbursable Categorical Prog	274	274	
		D530900 Total					-	-	
		D531000	S.E.O.G. Grants	7	750000	Student Financial Aid	35,000	(6,000)	25,000
				8	815000	Student Financial Aid	(35,000)	6,000	(25,000)
		D531000 Total					-	-	-
		D531100	Pell Grants	7	750000	Student Financial Aid	5,000,000	5,244,572	6,000,000
				8	815000	Student Financial Aid	(5,000,000)	(5,244,572)	(6,000,000)
		D531100 Total					-	-	-
		D531200	Wm D. Ford Federal Direct Loans	7	750000	Student Financial Aid	100,000	77,568	100,000
				8	815000	Student Financial Aid	(100,000)	(77,568)	(100,000)
		D531200 Total					-	-	-
		D532900	Direct Loans Parent Plus	7	750000	Student Financial Aid	10,000	6,766	10,000
				8	815000	Student Financial Aid	(10,000)	(6,766)	(10,000)
		D532900 Total					-	-	-
		D533700	Student Equity Program	7	750000	Student Financial Aid	-	(1,207)	
		D533700 Total					-	(1,207)	
		D535600	CAFYES Grants	7	750000	Student Financial Aid	-	5,612	
				8	862100	Coop Agencies Resources for Educat	-	(5,612)	
		D535600 Total					-	-	
		D537000	Student Success Completion Grant	7	750000	Student Financial Aid	-	5,729	-
				8	865900	Other Reimbursable Categorical Prog	-	-	
		D537000 Total					-	5,729	-
		D546900	Ujima/Blackademia-AB19	7	750000	Student Financial Aid	-	(500)	-
		D546900 Total					-	(500)	-
		D549700	Basic Needs Center	7	750000	Student Financial Aid	-	(2,000)	
				8	862900	Other General Categorical Apportion	-	2,000	
		D549700 Total					-	-	
		D552200	Calif Student Aid Comm Grt A	7	750000	Student Financial Aid	9,000	15,000	9,000

							Year	Values	
								2026	2027
Fund	Fund Desc	ORG-Chart	ORG Desc	L1	Acct	Acct Title	Sum of Budget Revenue = ()	Sum of Actuals Revenue = ()	Sum of Budget Revenue = ()
7400P1	Student Financial Aid Prior 1 Year	D552200	Calif Student Aid Comm Grt A	8	865900	Other Reimbursable Categorical Prog	(9,000)	(15,000)	(9,000)
		D552200 Total					-	-	-
		D554500	Emergency Financial Assistance Supp	7	750000	Student Financial Aid	-	(1,000)	-
		D554500 Total					-	(1,000)	-
		D555500	Chafee Grants	7	750000	Student Financial Aid	-	-	-
		D555500 Total					-	-	-
		D576300	CADAA-Emrgncy Aid Cal Dream Act App	7	750000	Student Financial Aid	-	-	-
		D576300 Total					-	-	-
7400P1 Total							-	3,022	-
7400P2	Student Finl Aid Prior 2 Yrs & Over	D531100	Pell Grants	7	750000	Student Financial Aid	-	(2,698)	-
				8	815000	Student Financial Aid	-	2,698	-
		D531100 Total					-	-	-
7400P2 Total							-	-	-