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PASADENA AREA COMMUNITY COLLEGE DISTRICT

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 19,766,934.00

0000/0000 GENERAL LEDGER 1,333,477.00

0000/5000 GENERAL LEDGER 1,937,902.00

8XXX REVENUES/OTH FINANCING SOURCES

81XX FEDERAL REVENUES

8110 FOREST RESERVE

0000/0000 GENERAL LEDGER 53,000.00

8110 FOREST RESERVE 53,000.00

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8120 HIGHER EDUCATION ACT

5225/0000 CDC: CHILD CARE ACCESS 10,543.00

5225/0910 CDC: CHILD CARE ACCESS 7,962.00

5300/0000 UPWARD BOUND: CLASSIC 17,524.00

5300/0000 UPWARD BOUND: CLASSIC 270,357.00

5300/0910 UPWARD BOUND: CLASSIC 6,181.00

5300/0910 UPWARD BOUND: CLASSIC 128,502.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 17,852.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 232,148.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 4,901.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 80,465.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 21,263.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 265,789.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 2,611.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 32,644.00

5313/1000 FEDERAL WORK STUDY OFFICE 45,753.00

5314/0910 FEDERAL WORK STUDY AWARDS 52,131.00

5314/1000 FEDERAL WORK STUDY AWARDS 19,608.00

5314/1000 FEDERAL WORK STUDY AWARDS 392,167.00

8120 HIGHER EDUCATION ACT 21,655.00 86,790.00 293,742.00 1,206,214.00

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8140 TEMP ASSISTANCE NEEDY FAMILIES

5319/0000 TANF 65,790.00

5321/0000 CALWORKS LA COUNTY 89,000.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 41,750.00

8140 TEMP ASSISTANCE NEEDY FAMILIES 196,540.00

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8150 STUDENT FINANCIAL AID

5310/0000 SEOG GRANTS 22,353.00

5311/0000 PELL GRANTS 27,000.00

8150 STUDENT FINANCIAL AID 49,353.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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8160 VETERANS EDUCATION

0000/0000 GENERAL LEDGER 2,000.00

8160 VETERANS EDUCATION 2,000.00

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8170 VOCATIONAL & TECHNICAL ED ACT

0000/0000 GENERAL LEDGER 707,243.00

0000/0910 GENERAL LEDGER 34,964.00

5115/0000 TECH-PREP EDUCATION GRANT 2,681.00

5115/0000 TECH-PREP EDUCATION GRANT 67,027.00

8170 VOCATIONAL & TECHNICAL ED ACT 2,681.00 809,234.00

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8199 OTHER FEDERAL REVENUES

0000/0205 GENERAL LEDGER 53,268.00

5143/0910 ALLIED HEALTH PROGRM EXPANSION 32,910.00

5143/0910 ALLIED HEALTH PROGRM EXPANSION 329,103.00

5208/0000 ADULT BASIC EDUCATION 265,067.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 865.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 21,635.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 3,096.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 120,449.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 75,730.00

8199 OTHER FEDERAL REVENUES 90,139.00 .07 811,984.00

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81XX TOTAL FEDERAL REVENUES .07 21,655.00 283,963.00 .07 293,742.00 3,023,972.00

8XXX REVENUES/OTH FINANCING SOURCES

86XX STATE REVENUES

8611 STATE GENERAL APPORTIONMENT

0000/0000 GENERAL LEDGER 77,360,964.00

0000/2000 GENERAL LEDGER 2,147,486.00

8611 STATE GENERAL APPORTIONMENT 79,508,450.00

==============

8613 ENROLLMENT FEE ADMIN (2%BFAP)

0000/0000 GENERAL LEDGER 102,662.00

8613 ENROLLMENT FEE ADMIN (2%BFAP) 102,662.00

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8617 PART-TIME FACULTY COMPENSATION

0000/3000 GENERAL LEDGER 484,758.00

8617 PART-TIME FACULTY COMPENSATION 484,758.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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8621 COOP AGENCIES RESOURCES FOR ED

5306/0000 C.A.R.E. PROGRAM 24,187.00

8621 COOP AGENCIES RESOURCES FOR ED 24,187.00

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8622 EXTENDED OPPORTUNITY PROGRAMS

5304/0060 EOPS 522,489.00

5304/0910 EOPS 29,683.00

5403/0910 EOP&S/EVALUATION&ACCOUNTABILIT 21,502.00

8622 EXTENDED OPPORTUNITY PROGRAMS 29,683.00 543,991.00

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8623 DISABLED STUDENTS PROGRAMS/SRV

5318/0000 DSPS: SPECIAL SERVICES OFFICE 582,101.00

8623 DISABLED STUDENTS PROGRAMS/SRV 582,101.00

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8626 MATRICULATION

5207/0000 NONCREDIT MATRICULATION 130,439.00

5207/0910 NONCREDIT MATRICULATION 60,662.00

5317/0010 MATRICULATION 440,018.00

5401/0910 STATE MATRICULATION CONTRACT 229,877.00

8626 MATRICULATION 860,996.00

==============

8629 OTHER CATEGORICAL APPORTIONMEN

1000/0607 INSTRUCTION OFFICE 295,457.00

1000/0809 INSTRUCTION OFFICE 27,446.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 3,409.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 85,231.00

5118/0000 CENTER FOR APPLIED BIOLOG TECH 2,932.00

5118/0000 CENTER FOR APPLIED BIOLOG TECH 73,320.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 2,725.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 77,504.00

5125/0910 CTE 141:COLLABORATIVE SUPPLMNT 3,038.00

5125/0910 CTE 141:COLLABORATIVE SUPPLMNT 75,962.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 7,734.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 193,372.00

5126/0910 CTE 142:WORKFORCE INNOV PARTNR 5,769.00

5126/0910 CTE 142:WORKFORCE INNOV PARTNR 144,231.00

5130/0809 CTE 140 9,998.00

5130/0809 CTE 140 249,990.00

5130/0910 CTE 140 11,922.00

5130/0910 CTE 140 298,078.00

5141/0809 CURRICULUM DEVELOPMENT (EWD) 2,582.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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5141/0809 CURRICULUM DEVELOPMENT (EWD) 64,543.00

5142/0910 BIOTECHNOLOGY HUB 2,582.00

5142/0910 BIOTECHNOLOGY HUB 16,082.00

5248/0000 BASIC SKILLS-INSTRUCTION 149,955.00

5248/0910 BASIC SKILLS-INSTRUCTION 20,734.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 142,186.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 428,759.00

5320/1300 CALWORKS 211,236.00

5404/0809 TELECOMMUNICATIONS &TECHNOLOGY 9,389.00

5405/0809 Student Srvcs Automated Reptg 103,415.00

5500/0102 HUMAN RESOURCES TECH TRAINING 1,760.00

5502/0708 AB1725: STAFF DIVERSITY 3,211.00

5502/0809 AB1725: STAFF DIVERSITY 22,580.00

5502/0910 AB1725: STAFF DIVERSITY 9,913.00

5504/0403 SB1131: STAFF DEVELOPMMENT 10,028.00

8629 OTHER CATEGORICAL APPORTIONMEN 52,691.00 31,883.00 2,682,499.00

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8659 OTHER CATEGORICAL PROGRAM ALLO

5206/0910 M.E.S.A. 458.00

5206/0910 M.E.S.A. 11,455.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 2,526.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 101,050.00

8659 OTHER CATEGORICAL PROGRAM ALLO 458.00 2,526.00 11,455.00 101,050.00

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8672 HOMEOWNERS'PROPERTY TAX RELIEF

0000/0000 GENERAL LEDGER 162,936.00

8672 HOMEOWNERS'PROPERTY TAX RELIEF 162,936.00

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8679 OTHER TAX RELIEF SUBVENTIONS

0000/0000 GENERAL LEDGER 12,382.00

8679 OTHER TAX RELIEF SUBVENTIONS 12,382.00

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8681 STATE LOTTERY PROCEEDS

0000/0020 GENERAL LEDGER 2,968,380.00

0000/0020 GENERAL LEDGER 464,616.00

8681 STATE LOTTERY PROCEEDS 2,968,380.00 464,616.00

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8699 OTHER MISCELLANEOUS ST REVENUE

3301/5000 PARKING AND TRAFFIC 80,000.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 47,999.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 535,498.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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5140/0910 BRIDGES TO STEM CELL RESEARCH 14,416.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 197,150.00

8699 OTHER MISCELLANEOUS ST REVENUE 142,415.00 732,648.00

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86XX TOTAL STATE REVENUES 458.00 83,437,200.00 73,021.00 5,992,088.00

88XX LOCAL REVENUES

8811 TAX ALLOCATION, SECURED ROLL

0000/0000 GENERAL LEDGER 15,103,381.00

8811 TAX ALLOCATION, SECURED ROLL 15,103,381.00

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8812 TAX ALLOCATION, SUPPLEMNT ROLL

0000/0000 GENERAL LEDGER 161,917.00

8812 TAX ALLOCATION, SUPPLEMNT ROLL 161,917.00

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8813 TAX ALLOCATION, UNSECURED ROLL

0000/0000 GENERAL LEDGER 767,750.00

8813 TAX ALLOCATION, UNSECURED ROLL 767,750.00

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8816 PRIOR YEARS TAXES

0000/0000 GENERAL LEDGER 1,775,148.00

8816 PRIOR YEARS TAXES 1,775,148.00

==============

8820 CONTRIBUTIONS,GIFTS,GRANTS,END

0000/0000 GENERAL LEDGER 107,000.00

5326/0000 PROJECT LEAP 25,000.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 14,400.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 8,091.00

8820 CONTRIBUTIONS,GIFTS,GRANTS,END 107,000.00 8,091.00 39,400.00

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8840 SALES & COMMISSIONS

0000/0000 GENERAL LEDGER 21,000.00

8840 SALES & COMMISSIONS 21,000.00

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8851 RENTALS/CIVIC GROUPS,PUBLIC,ET

0000/0000 GENERAL LEDGER 246,000.00

8851 RENTALS/CIVIC GROUPS,PUBLIC,ET 246,000.00

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8854 LEASE - BOOKSTORE

0000/0000 GENERAL LEDGER 20,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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8854 LEASE - BOOKSTORE 20,000.00

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8859 RENTALS/LEASES - MISCELLANEOUS

0000/0000 GENERAL LEDGER 27,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 13,200.00

8859 RENTALS/LEASES - MISCELLANEOUS 40,200.00

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8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 420,625.00

5249/0000 RADIO ACADEMY 19,592.00

8860 INTEREST AND INVESTMENT INCOME 420,625.00 19,592.00

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8872 COMMUNITY SERVICE CLASSES

4402/0000 EXTENDED LEARNING CENTER 743,319.00

8872 COMMUNITY SERVICE CLASSES 743,319.00

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8874 ENROLLMENT

0000/0000 GENERAL LEDGER 7,793,651.00

8874 ENROLLMENT 7,793,651.00

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8876 HEALTH SERVICES

2601/0000 STUDENT HEALTH CENTER - PCC 938,000.00

8876 HEALTH SERVICES 938,000.00

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8877 INSTRUCT MATERIALS/COURSE FEES

0000/0000 GENERAL LEDGER 82,000.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 1,500.00

1301/0000 HS: REGISTERED NURSING 8,000.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 1,000.00

1502/0000 NS: PHYSICAL SCIENCES 5,800.00

1701/0000 VAMS: ART 20,600.00

8877 INSTRUCT MATERIALS/COURSE FEES 118,900.00

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8879 STUDENT RECORDS

2100/0000 ADMISSIONS AND RECORDS OFFICE 174,700.00

8879 STUDENT RECORDS 174,700.00

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8880 NONRESIDENT TUITION

0000/0000 GENERAL LEDGER 7,500,000.00

8880 NONRESIDENT TUITION 7,500,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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8881 PARKING SERVICES/PUBLIC TRANSP

0000/5000 GENERAL LEDGER 2,540,161.00

8881 PARKING SERVICES/PUBLIC TRANSP 2,540,161.00

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8885 OTHER STUDENT FEES & CHARGES

0000/0000 GENERAL LEDGER 600.00

1400/0000 LIB: SHATFORD LIBRARY 11,400.00

1502/0000 NS: PHYSICAL SCIENCES 3,900.00

2100/0000 ADMISSIONS AND RECORDS OFFICE 32,300.00

8885 OTHER STUDENT FEES & CHARGES 48,200.00

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8890 OTHER LOCAL REVENUES

0000/0000 GENERAL LEDGER 119,600.00

1151/0000 CEC: COSMETOLOGY 41,800.00

1306/0000 HS: DENTAL HYGIENE 16,000.00

1400/0000 LIB: SHATFORD LIBRARY 1,900.00

1702/0000 VAMS: MEDIA STUDIES 3,000.00

2800/0000 MEDIA SERVICES 1,000.00

2801/0000 STAGING SERVICES 8,500.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 300,000.00

3100/0000 BUSINESS SERVICES OFFICE 3,000.00

3200/0000 FISCAL SERVICES OFFICE 90,000.00

3200/0000 FISCAL SERVICES OFFICE 50,000.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 66,000.00

3301/5000 PARKING AND TRAFFIC 156,799.00

3701/0000 BUILDING SERVICES 200.00

3703/0000 CUSTODIAL SERVICES 5,000.00

3708/0000 UTILITIES 1,000.00

3800/0000 PCC BOOKSTORE 85,954.00

5249/0000 RADIO ACADEMY 703,828.00

8890 OTHER LOCAL REVENUES 899,753.00 753,828.00

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88XX TOTAL LOCAL REVENUES 35,941,544.00 8,091.00 4,290,981.00

89XX OTHER FINANCING SOURCES

8912 SALE OF EQUIPMENT AND SUPPLIES

0000/0000 GENERAL LEDGER 10,000.00

8912 SALE OF EQUIPMENT AND SUPPLIES 10,000.00

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89XX TOTAL OTHER FINANCING SOURCE 10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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8XXX TOTAL INCOME .07 22,113.00 119,672,707.00 .07 374,854.00 13,307,041.00

TOTAL INCOME + CARRY FORWARDS 119,694,820.00 13,681,895.00

TOTAL AVAILABLE 139,461,754.00 16,953,274.00

GRAND TOTAL AVAILABLE 156,415,028.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1XXX ACADEMIC SALARIES

11XX INSTRUC SALARIES,CONTRACT/REG

1110 INSTRUCTION - MONTHLY

1101/0000 BCT: BUSINESS EDUCATION 17.57 1,602,778.00

1102/0000 BCT: COMPUTER STUDIES 8.00 720,901.00

1151/0000 CEC: COSMETOLOGY 2.75 234,037.00

1152/0000 CEC: NON CREDIT PROGRAM 5.80 511,635.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 15.00 1,314,533.00

1202/0000 E&T: ARCHITECTURE 2.50 204,142.00

1203/0000 E&T: PUBLIC SERVICES 1.00 104,206.00

1204/0000 E&T: FOOD SERVICES 1.00 76,019.00

1251/0000 ENG: ENGLISH 33.95 2,947,336.00

1301/0000 HS: REGISTERED NURSING 15.65 1,325,893.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 2.00 157,164.00

1305/0000 HS: DENTAL ASSISTING 1.55 136,792.00

1306/0000 HS: DENTAL HYGIENE 1.75 141,362.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 1.75 158,018.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY .75 60,858.00

1351/0000 LANG: LANGUAGES 15.90 1,446,840.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 18.59 1,564,106.00

1451/0000 MATH: MATHEMATICS 36.11 3,001,595.00

1501/0000 NS: BIOLOGICAL SCIENCES 16.34 1,353,213.00

1502/0000 NS: PHYSICAL SCIENCES 18.64 1,710,959.00

1503/0000 NS: GEOGRAPHY 2.00 177,663.00

1551/0000 PCA: COMMUNICATIONS 4.00 301,514.00

1552/0000 PCA: SPEECH/FORENSICS 6.20 498,993.00

1553/0000 PCA: THEATER 2.50 228,485.00

1554/0000 PCA: MUSIC AND DANCE 11.88 1,013,263.00

1555/0000 PCA: TOURNAMENT BAND .80 66,966.00

1601/0000 PE: PHYSICAL EDUCATION 8.09 737,410.00

1602/0000 PE: ATHLETICS 4.62 409,668.00

1651/0000 SS: SOCIAL SCIENCES 24.33 2,128,589.00

1652/0000 SS: HUMANITIES 7.00 611,570.00

1653/0000 SS: PSYCHOLOGY 7.47 646,901.00

1701/0000 VAMS: ART 19.80 1,640,023.00

1702/0000 VAMS: MEDIA STUDIES 2.33 212,333.00

2301/0000 GUIDANCE 1.94 172,786.00

4305/0000 BANKED HOURS .71 62,220.00

1110 INSTRUCTION - MONTHLY 320.27 27,680,771.00

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1111 INSTRUCTION - MONTHLY, OTHER

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1101/0000 BCT: BUSINESS EDUCATION .10 10,421.00

1252/0000 ENG: WRITING CENTER 1.00 103,523.00

1552/0000 PCA: SPEECH/FORENSICS .70 49,626.00

1553/0000 PCA: THEATER .50 43,135.00

1554/0000 PCA: MUSIC AND DANCE 1.02 89,099.00

1111 INSTRUCTION - MONTHLY, OTHER 3.32 295,804.00

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1180 SABBATICAL LEAVE - INSTRUCTORS

1251/0000 ENG: ENGLISH .75 72,389.00

1301/0000 HS: REGISTERED NURSING 1.00 58,937.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 1.00 55,093.00

1351/0000 LANG: LANGUAGES 1.63 130,365.00

1701/0000 VAMS: ART .71 66,944.00

1180 SABBATICAL LEAVE - INSTRUCTO 5.09 383,728.00

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1189 DISTR RESERVE ACADEMIC SALARIE

2601/0000 STUDENT HEALTH CENTER - PCC 1,333,477.00

3000/0201 ADMINISTRATIVE SERVICES OFFICE 200,000.00

3200/0000 FISCAL SERVICES OFFICE 10,000.00

3200/0000 FISCAL SERVICES OFFICE 10,000.00

4006/2000 ACCOUNTABILITY REPORTING ARCC 348,303.00

4012/0000 200,000.00

5100/0000 CTEA: ADMINISTRATION 16,250.00

5130/0000 CTE 140 124,647.00

5130/0809 CTE 140 105,369.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 1,714.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 12,929.00

5304/0910 EOPS 5,328.00

5320/1300 CALWORKS 27,418.00

1189 DISTR RESERVE ACADEMIC SALAR 758,303.00 18,257.00 1,618,875.00

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11XX TOTAL INSTRUC SALARIES,CONTR 328.68 29,118,606.00 18,257.00 1,618,875.00

12XX NONINSTRC SALARIES CONTRCT/REG

1210 NONINSTRCTNL CONTRACT OVERLOAD

1400/0000 LIB: SHATFORD LIBRARY 47,276.00

2300/0010 COUNSELING OFFICE 49,988.00

2601/0000 STUDENT HEALTH CENTER - PCC 2,000.00

5304/0060 EOPS 105.00

1210 NONINSTRCTNL CONTRACT OVERLO 97,264.00 2,105.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1220 NONINSTR ADMINIS & SUPERVISORS

1000/0000 INSTRUCTION OFFICE 1.00 194,501.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 1.00 134,354.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 1.30 144,443.00

1011/0000 ACADEMIC SUPPORT OFFICE .60 53,299.00

1012/0000 DISTANCE EDUCATION 1.00 103,523.00

1100/0000 BCT: DIVISION OFFICE 1.30 151,962.00

1150/0000 CEC: DIVISION OFFICE 1.00 135,748.00

1200/0000 E&T: DIVISION OFFICE 1.00 132,354.00

1250/0000 ENG: DIVISION OFFICE 1.00 142,119.00

1300/0000 HS: DIVISION OFFICE 2.00 250,846.00

1350/0000 LANG: DIVISION OFFICE 1.00 136,879.00

1400/0000 LIB: SHATFORD LIBRARY 1.00 133,485.00

1450/0000 MATH: DIVISION OFFICE 1.00 137,070.00

1500/0000 NS: DIVISION OFFICE 1.00 139,239.00

1550/0000 PCA: DIVISION OFFICE 1.00 139,142.00

1600/0000 PE: DIVISION OFFICE 1.00 135,584.00

1650/0000 SS: DIVISION OFFICE 1.00 147,060.00

1700/0000 VAMS: DIVISION OFFICE 1.00 136,518.00

2000/0000 STUDENT SERVICES OFFICE 1.25 190,170.00

2000/0010 STUDENT SERVICES OFFICE .75 125,005.00

2100/0010 ADMISSIONS AND RECORDS OFFICE .75 104,625.00

2101/0010 REGISTRATION .25 34,875.00

2300/0010 COUNSELING OFFICE 1.00 130,185.00

2450/0000 STUDENT AFFAIRS OFFICE .75 91,141.00

2450/0010 STUDENT AFFAIRS OFFICE .25 30,381.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID .75 88,066.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID .25 29,356.00

2600/0000 SPECIAL SERVICES OFFICE .75 103,236.00

2600/0010 SPECIAL SERVICES OFFICE .25 34,412.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1.00 184,846.00

3300/0000 POLICE AND SAFETY OFFICE .50 66,177.00

3301/5000 PARKING AND TRAFFIC .50 66,177.00

3400/0000 COMPUTING SERVICES 1.00 142,162.00

4000/0000 PRESIDENT'S OFFICE 1.60 320,772.00

4011/0000 COLLEGE ADVANCEMENT 1.00 184,846.00

4100/0000 BOARD OF TRUSTEES .60 97,251.00

4200/0010 PLANNING & RESEARCH OFFICE 1.00 108,838.00

4300/0000 HUMAN RESOURCES OFFICE 1.00 157,544.00

4400/0000 EXTERNAL RELATIONS OFFICE 1.20 172,243.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 1.00 83,025.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1220 NONINSTR ADMINIS & SUPERVISO 35.10 4,944,257.00 1.50 149,202.00

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1230 NONINSTRUCTIONAL - OTHER

1400/0000 LIB: SHATFORD LIBRARY 6.00 569,631.00

1650/0000 SS: DIVISION OFFICE .53 43,250.00

1704/0000 VAMS: ART GALLERY .67 55,833.00

2300/0010 COUNSELING OFFICE 15.03 1,399,778.00

2303/0010 CAREER PLANNING AND PLACEMENT 1.00 106,171.00

2600/0010 SPECIAL SERVICES OFFICE .10 12,505.00

2601/0000 STUDENT HEALTH CENTER - PCC 1.90 201,374.00

5130/0000 CTE 140 .30 25,112.00

5304/0060 EOPS 2.00 192,611.00

5317/0010 MATRICULATION 2.06 186,049.00

5317/0201 MATRICULATION .81 74,215.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE .64 49,277.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 3.17 270,043.00

5320/1300 CALWORKS .75 63,805.00

1230 NONINSTRUCTIONAL - OTHER 24.78 2,310,660.00 10.18 938,994.00

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1240 NONINSTRUCTIONAL ADJUNCT HRLY

1000/0000 INSTRUCTION OFFICE 6,857.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 29,400.00

1100/0000 BCT: DIVISION OFFICE 1,226.00

1150/0000 CEC: DIVISION OFFICE 23,814.00

1200/0000 E&T: DIVISION OFFICE 6,825.00

1305/0000 HS: DENTAL ASSISTING 1,087.00

1306/0000 HS: DENTAL HYGIENE 30,000.00

1400/0000 LIB: SHATFORD LIBRARY 47,276.00

1554/0000 PCA: MUSIC AND DANCE 55,976.00

1700/0000 VAMS: DIVISION OFFICE 4,043.00

1704/0000 VAMS: ART GALLERY 8,757.00

2300/0010 COUNSELING OFFICE 42,475.00

2601/0000 STUDENT HEALTH CENTER - PCC 175,665.00

4300/0000 HUMAN RESOURCES OFFICE 1,896.00

4400/0000 EXTERNAL RELATIONS OFFICE 3,506.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 34,724.00

5207/0000 NONCREDIT MATRICULATION 55,000.00

5207/0910 NONCREDIT MATRICULATION 38,196.00

5208/0000 ADULT BASIC EDUCATION 19,000.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 56,144.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 375.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5304/0060 EOPS 30,000.00

5304/0910 EOPS 1,011.00

5306/0000 C.A.R.E. PROGRAM 11,500.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 4,316.00

1240 NONINSTRUCTIONAL ADJUNCT HRL 267,454.00 1,386.00 420,229.00

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1270 NONINSTRUCTIONAL-REASSIGNED TM

1000/0000 INSTRUCTION OFFICE 1.00 106,598.00

1011/0000 ACADEMIC SUPPORT OFFICE 1.60 133,931.00

1017/2900 TEACHING & LEARNING CENTER(TLC 1.00 99,081.00

1100/0000 BCT: DIVISION OFFICE .80 74,140.00

1150/0000 CEC: DIVISION OFFICE 1.25 108,477.00

1250/0000 ENG: DIVISION OFFICE .70 58,595.00

1300/0000 HS: DIVISION OFFICE 2.10 175,271.00

1350/0000 LANG: DIVISION OFFICE .53 47,235.00

1450/0000 MATH: DIVISION OFFICE 1.22 111,501.00

1500/0000 NS: DIVISION OFFICE 1.55 170,208.00

1550/0000 PCA: DIVISION OFFICE 1.00 78,275.00

1600/0000 PE: DIVISION OFFICE .29 21,693.00

1650/0000 SS: DIVISION OFFICE .87 80,236.00

1700/0000 VAMS: DIVISION OFFICE 1.60 127,012.00

2000/0010 STUDENT SERVICES OFFICE .20 18,792.00

2300/0010 COUNSELING OFFICE 2.05 184,671.00

4001/0000 ACADEMIC SENATE .80 78,582.00

4005/0000 CAMPUS DIVERSITY INITIATIVE .26 20,276.00

4301/0000 COLLECTIVE BARGAINING 1.20 109,673.00

5115/0000 TECH-PREP EDUCATION GRANT .20 19,304.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR .50 40,572.00

5118/0000 CENTER FOR APPLIED BIOLOG TECH .17 21,258.00

5140/0000 BRIDGES TO STEM CELL RESEARCH .14 12,437.00

5248/0000 BASIC SKILLS-INSTRUCTION .50 35,448.00

1270 NONINSTRUCTIONAL-REASSIGNED 20.02 1,804,247.00 1.51 129,019.00

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12XX TOTAL NONINSTRC SALARIES CON 79.90 9,423,882.00 13.19 1,386.00 1,639,549.00

13XX INSTRUCTIONAL SALARIES, OTHER

1360 INSTRUCTION-SUBSTITUTE(TEMP LT

1202/0000 E&T: ARCHITECTURE .50 31,604.00

1251/0000 ENG: ENGLISH 1.00 63,208.00

1301/0000 HS: REGISTERED NURSING 1.00 60,645.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1302/0000 HS: LICENSED VOCATIONAL NURSIN 1.00 60,645.00

1308/0000 HS: MEDICAL ASSISTING .75 55,093.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 1.00 60,645.00

1360 INSTRUCTION-SUBSTITUTE(TEMP 5.25 331,840.00

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1389 DISTR RESERVE CERTIF INSTR-HRL

1000/0000 INSTRUCTION OFFICE 20,361,000.00

1389 DISTR RESERVE CERTIF INSTR-H 20,361,000.00

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13XX TOTAL INSTRUCTIONAL SALARIES 5.25 20,692,840.00

14XX NONINSTR SALARIES, OTHER

1420 STIPENDS

1011/0000 ACADEMIC SUPPORT OFFICE 6,000.00

1100/0000 BCT: DIVISION OFFICE 3,600.00

1150/0000 CEC: DIVISION OFFICE 14,000.00

1350/0000 LANG: DIVISION OFFICE 3,600.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 1,500.00

1450/0000 MATH: DIVISION OFFICE 3,507.00

1500/0000 NS: DIVISION OFFICE 1,000.00

1553/0000 PCA: THEATER 2,000.00

1554/0000 PCA: MUSIC AND DANCE 1,000.00

1555/0000 PCA: TOURNAMENT BAND 100.00

2400/0000 DEGREE TRANSFER CENTER 10,000.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 1,590.00

4402/0000 EXTENDED LEARNING CENTER 9,000.00

5101/0000 CTEA: BUSINESS 2,000.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 1,000.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 1,000.00

5107/0000 CTEA: HEALTH 7,500.00

5115/0000 TECH-PREP EDUCATION GRANT 9,561.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 30,000.00

5130/0809 CTE 140 29,300.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 25,000.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 17,500.00

5141/0000 CURRICULUM DEVELOPMENT (EWD) 8,000.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 18,000.00

5208/0000 ADULT BASIC EDUCATION 5,000.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 32,634.00

1420 STIPENDS 56,897.00 186,495.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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14XX TOTAL NONINSTR SALARIES, OTH 56,897.00 186,495.00

1XXX TOTAL ACADEMIC SALARIES 413.83 59,292,225.00 13.19 19,643.00 3,444,919.00

2XXX CLASSIFIED & OTH NON-ACDMC SAL

21XX CLASSIFIED MONTHLY SALARIES

2115 BOARD OF TRUSTEES

4100/0000 BOARD OF TRUSTEES 33,600.00

2115 BOARD OF TRUSTEES 33,600.00

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2120 CLASSIFIED MANAGEMENT SALARIES

2400/0000 DEGREE TRANSFER CENTER 1.00 99,993.00

2700/0000 LEARNING ASSISTANCE CENTER 1.00 85,522.00

2800/0000 MEDIA SERVICES .55 61,976.00

2801/0000 STAGING SERVICES .37 41,318.00

3100/0000 BUSINESS SERVICES OFFICE .75 102,241.00

3200/0000 FISCAL SERVICES OFFICE 1.00 132,311.00

3500/0000 MIS OFFICE 2.00 243,626.00

3700/0000 FACILITIES SERVICES OFFICE 1.00 144,693.00

4400/0000 EXTERNAL RELATIONS OFFICE 1.00 110,223.00

4402/0000 EXTENDED LEARNING CENTER .50 56,211.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG .46 53,752.00

5232/0000 CDC: PRESCHOOL PROGRAM .46 53,752.00

2120 CLASSIFIED MANAGEMENT SALARI 10.09 1,185,618.00

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2125 CLASSIFIED SUPERVISORY SAL.

1150/0000 CEC: DIVISION OFFICE 1.00 72,722.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 1.00 67,874.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 1.00 65,351.00

2200/0010 ASSESSMENT .50 39,367.00

2302/0000 INTERNATIONAL STUDENT SERVICES 1.00 85,537.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 1.00 73,328.00

2801/0000 STAGING SERVICES 1.00 89,843.00

3102/0000 OFFICE SERVICES 1.00 70,567.00

3200/0000 FISCAL SERVICES OFFICE 2.00 188,793.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 1.00 112,421.00

3300/0000 POLICE AND SAFETY OFFICE .40 40,979.00

3301/5000 PARKING AND TRAFFIC .40 40,979.00

3305/5000 AQMD RIDE REDUCTION PLAN .20 20,490.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3701/0000 BUILDING SERVICES 1.00 88,322.00

3704/0000 FACILITIES CUSTODIAL CLEANING 1.00 85,600.00

3705/0000 FACILITIES SUPPORT 2.00 179,996.00

3706/0000 GROUNDS SERVICES 1.00 93,369.00

4300/0000 HUMAN RESOURCES OFFICE 1.00 100,666.00

4401/0000 PUBLIC RELATIONS 1.00 81,813.00

5317/0010 MATRICULATION .50 39,367.00

2125 CLASSIFIED SUPERVISORY SAL. 18.10 1,557,038.00 .90 80,346.00

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2127 CLASSIFIED CONFIDENTIAL SAL.

1000/0000 INSTRUCTION OFFICE 1.00 73,851.00

2000/0000 STUDENT SERVICES OFFICE .80 59,081.00

2000/0010 STUDENT SERVICES OFFICE .20 14,771.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1.00 68,619.00

4000/0000 PRESIDENT'S OFFICE 1.00 82,250.00

4010/0000 COMMUNITY OUTREACH 1.00 53,745.00

4100/0000 BOARD OF TRUSTEES 1.00 61,221.00

4300/0000 HUMAN RESOURCES OFFICE 4.00 258,444.00

2127 CLASSIFIED CONFIDENTIAL SAL. 10.00 671,982.00

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2130 CLASSIFIED MONTHLY SALARIES

1004/0000 ENROLLMENT MANAGEMENT OFFICE 2.00 94,183.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 2.00 105,055.00

1011/0000 ACADEMIC SUPPORT OFFICE 2.33 130,559.00

1012/0000 DISTANCE EDUCATION 1.67 135,279.00

1017/2900 TEACHING & LEARNING CENTER(TLC 1.00 44,216.00

1100/0000 BCT: DIVISION OFFICE 1.00 45,322.00

1150/0000 CEC: DIVISION OFFICE 7.75 384,213.00

1151/0000 CEC: COSMETOLOGY .92 42,558.00

1200/0000 E&T: DIVISION OFFICE 2.00 97,554.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 3.83 193,365.00

1250/0000 ENG: DIVISION OFFICE 2.00 100,199.00

1251/0000 ENG: ENGLISH 1.00 46,427.00

1252/0000 ENG: WRITING CENTER 1.00 60,735.00

1252/2900 ENG: WRITING CENTER 1.00 47,588.00

1300/0000 HS: DIVISION OFFICE 3.00 136,352.00

1301/0000 HS: REGISTERED NURSING .92 42,678.00

1306/0000 HS: DENTAL HYGIENE .92 32,551.00

1307/0000 HS: DENTAL LAB TECHNOLOGY .83 38,689.00

1350/0000 LANG: DIVISION OFFICE 2.00 91,031.00

1400/0000 LIB: SHATFORD LIBRARY 9.00 453,051.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1450/0000 MATH: DIVISION OFFICE 2.00 102,493.00

1451/0000 MATH: MATHEMATICS 1.54 74,129.00

1500/0000 NS: DIVISION OFFICE 3.00 177,753.00

1501/0000 NS: BIOLOGICAL SCIENCES 2.00 108,833.00

1502/0000 NS: PHYSICAL SCIENCES 3.03 153,933.00

1550/0000 PCA: DIVISION OFFICE 2.00 101,332.00

1554/0000 PCA: MUSIC AND DANCE .92 47,667.00

1600/0000 PE: DIVISION OFFICE 1.00 49,967.00

1601/0000 PE: PHYSICAL EDUCATION .92 39,924.00

1602/0000 PE: ATHLETICS 2.75 161,868.00

1650/0000 SS: DIVISION OFFICE 2.00 93,130.00

1700/0000 VAMS: DIVISION OFFICE 2.00 101,332.00

1701/0000 VAMS: ART 4.26 215,647.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 12.67 608,281.00

2101/0010 REGISTRATION 2.00 84,472.00

2200/0010 ASSESSMENT 1.00 52,465.00

2300/0010 COUNSELING OFFICE 3.83 195,692.00

2302/0000 INTERNATIONAL STUDENT SERVICES 3.00 134,586.00

2303/0010 CAREER PLANNING AND PLACEMENT 2.67 131,852.00

2400/0000 DEGREE TRANSFER CENTER 1.00 48,748.00

2401/0000 OUTREACH .25 16,880.00

2450/0000 STUDENT AFFAIRS OFFICE 3.49 179,699.00

2450/0010 STUDENT AFFAIRS OFFICE .09 5,422.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 6.10 340,515.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID .80 50,515.00

2600/0000 SPECIAL SERVICES OFFICE .75 39,349.00

2600/0010 SPECIAL SERVICES OFFICE .25 13,277.00

2601/0000 STUDENT HEALTH CENTER - PCC 3.00 158,696.00

2700/0000 LEARNING ASSISTANCE CENTER 3.00 160,684.00

2701/0000 COMPUTER LEARNING CENTER 2.00 119,794.00

2800/0000 MEDIA SERVICES 2.23 111,442.00

2801/0000 STAGING SERVICES 2.00 132,603.00

3100/0000 BUSINESS SERVICES OFFICE .50 26,233.00

3101/0000 CAMPUS USE OFFICE 2.00 96,336.00

3102/0000 OFFICE SERVICES 6.00 285,924.00

3200/0000 FISCAL SERVICES OFFICE 15.00 779,703.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 4.00 191,052.00

3300/0000 POLICE AND SAFETY OFFICE 10.00 587,790.00

3301/5000 PARKING AND TRAFFIC 5.00 227,791.00

3302/0000 HAZARDOUS MATERIAL MGMT 1.00 57,843.00

3400/0000 COMPUTING SERVICES 13.00 945,950.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3401/0000 TELEPHONE SERVICES OFFICE 1.00 66,961.00

3402/0000 ELECTRONIC MAINTENANCE 2.00 141,621.00

3500/0000 MIS OFFICE 9.00 719,540.00

3600/0000 PURCHASING SERVICES OFFICE 6.00 357,184.00

3700/0000 FACILITIES SERVICES OFFICE 3.00 145,974.00

3800/0000 PCC BOOKSTORE 1.00 55,088.00

4001/0000 ACADEMIC SENATE .92 45,803.00

4200/0010 PLANNING & RESEARCH OFFICE 2.50 148,018.00

4200/2900 PLANNING & RESEARCH OFFICE 1.00 56,465.00

4300/0000 HUMAN RESOURCES OFFICE 4.00 203,909.00

4400/0000 EXTERNAL RELATIONS OFFICE 7.00 471,383.00

4401/0000 PUBLIC RELATIONS 5.00 279,146.00

4402/0000 EXTENDED LEARNING CENTER 3.00 144,039.00

5100/0000 CTEA: ADMINISTRATION .25 11,322.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 1.17 58,242.00

5115/0000 TECH-PREP EDUCATION GRANT .25 11,353.00

5208/0000 ADULT BASIC EDUCATION 1.00 42,111.00

5212/0000 FOSTER CARE EDUCATION PROGRAM .73 46,554.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 4,049.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG .46 23,461.00

5232/0000 CDC: PRESCHOOL PROGRAM .46 23,993.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM .92 42,558.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC .20 12,755.00

5300/0000 UPWARD BOUND: CLASSIC 1.60 100,373.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1.60 100,865.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM .92 41,545.00

5304/0060 EOPS 3.00 175,123.00

5313/1000 FEDERAL WORK STUDY OFFICE .18 9,161.00

5313/1000 FEDERAL WORK STUDY OFFICE .73 36,643.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 1.10 60,230.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 1.00 51,216.00

5317/0010 MATRICULATION 4.04 198,959.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 5.54 312,058.00

5320/1300 CALWORKS .46 27,837.00

5321/0000 CALWORKS LA COUNTY .75 43,382.00

2130 CLASSIFIED MONTHLY SALARIES 218.74 12,038,466.00 33.33 1,763,662.00

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2140 MAINTENANCE & OPERATIONS SAL.

3701/0000 BUILDING SERVICES 11.00 737,851.00

3702/0000 FACILITIES TRADES 11.50 709,570.00

3703/0000 CUSTODIAL SERVICES 10.00 427,371.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3704/0000 FACILITIES CUSTODIAL CLEANING 33.00 1,440,231.00

3705/0000 FACILITIES SUPPORT 7.00 390,557.00

3706/0000 GROUNDS SERVICES 7.00 315,539.00

2140 MAINTENANCE & OPERATIONS SAL 79.50 4,021,119.00

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2145 PERSONAL/PROFESS GROWTH BENEFI

3200/0000 FISCAL SERVICES OFFICE 500.00

2145 PERSONAL/PROFESS GROWTH BENE 500.00

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2189 DSTB RES CLAS NONINST MONTHLY

3000/0201 ADMINISTRATIVE SERVICES OFFICE 250,610.00

3200/0000 FISCAL SERVICES OFFICE 10,000.00

3200/0000 FISCAL SERVICES OFFICE 10,000.00

3301/5000 PARKING AND TRAFFIC 98,039.00

4006/2000 ACCOUNTABILITY REPORTING ARCC 996,910.00

4012/0000 200,000.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 415.00

5300/0910 UPWARD BOUND: CLASSIC 18,250.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 18,300.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 446.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 2,035.00

5304/0910 EOPS 5,327.00

5319/0000 TANF 27,158.00

5321/0000 CALWORKS LA COUNTY 18,341.00

2189 DSTB RES CLAS NONINST MONTHL 1,457,520.00 .07 43,912.00 154,399.00

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21XX TOTAL CLASSIFIED MONTHLY SAL 336.43 20,965,843.00 34.30 43,912.00 1,998,407.00

23XX NONINSTRUCTIONAL SALARIES, OTH

2310 CLASS. HOURLY SPECIAL ASSIGN.

1352/0000 LANG: ENGLISH AS A SECOND LANG 307.00

1502/0000 NS: PHYSICAL SCIENCES 1,092.00

1554/0000 PCA: MUSIC AND DANCE 1,050.00

1556/0000 PCA: MUSIC PRODUCTION 55.00

1602/0000 PE: ATHLETICS 86,000.00

2600/0000 SPECIAL SERVICES OFFICE 18,358.00

2600/0010 SPECIAL SERVICES OFFICE 202.00

2601/0000 STUDENT HEALTH CENTER - PCC 8,000.00

3301/5000 PARKING AND TRAFFIC 7,000.00

3700/0000 FACILITIES SERVICES OFFICE 2,184.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4402/0000 EXTENDED LEARNING CENTER 10,000.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 300,000.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 55,000.00

5300/0000 UPWARD BOUND: CLASSIC 30,597.00

5300/0910 UPWARD BOUND: CLASSIC 36,710.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 25,000.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 34,000.00

2310 CLASS. HOURLY SPECIAL ASSIGN 119,248.00 70,710.00 425,597.00

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2311 STUDENT WORKERS

1011/0000 ACADEMIC SUPPORT OFFICE 1,018.00

1012/0000 DISTANCE EDUCATION 1,500.00

1101/0000 BCT: BUSINESS EDUCATION 3,501.00

1102/0000 BCT: COMPUTER STUDIES 5,794.00

1152/0000 CEC: NON CREDIT PROGRAM 4,000.00

1200/0000 E&T: DIVISION OFFICE 853.00

1252/0000 ENG: WRITING CENTER 27,100.00

1400/0000 LIB: SHATFORD LIBRARY 19,073.00

1451/0000 MATH: MATHEMATICS 17,000.00

1501/0000 NS: BIOLOGICAL SCIENCES 5,521.00

1502/0000 NS: PHYSICAL SCIENCES 15,000.00

1550/0000 PCA: DIVISION OFFICE 500.00

1551/0000 PCA: COMMUNICATIONS 400.00

1554/0000 PCA: MUSIC AND DANCE 5,250.00

1555/0000 PCA: TOURNAMENT BAND 160.00

1701/0000 VAMS: ART 35.00

1704/0000 VAMS: ART GALLERY 3,249.00

2000/0000 STUDENT SERVICES OFFICE 799.00

2000/0010 STUDENT SERVICES OFFICE 4,758.00

2302/0000 INTERNATIONAL STUDENT SERVICES 4,400.00

2303/0010 CAREER PLANNING AND PLACEMENT 3,023.00

2400/0000 DEGREE TRANSFER CENTER 1,586.00

2401/0000 OUTREACH 12,500.00

2450/0010 STUDENT AFFAIRS OFFICE 169.00

2600/0000 SPECIAL SERVICES OFFICE 2,148.00

2601/0000 STUDENT HEALTH CENTER - PCC 20,000.00

2700/0000 LEARNING ASSISTANCE CENTER 63,000.00

2701/0000 COMPUTER LEARNING CENTER 65,250.00

2800/0000 MEDIA SERVICES 19,325.00

2801/0000 STAGING SERVICES 770.00

3101/0000 CAMPUS USE OFFICE 8,234.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3102/0000 OFFICE SERVICES 18,843.00

3107/0000 CIVIC CENTER 6,000.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 2,000.00

3300/0000 POLICE AND SAFETY OFFICE 11,000.00

3301/5000 PARKING AND TRAFFIC 10,000.00

3400/0000 COMPUTING SERVICES 20,000.00

3402/0000 ELECTRONIC MAINTENANCE 6,000.00

4002/0000 CLASSIFIED SENATE 2,445.00

4200/0010 PLANNING & RESEARCH OFFICE 2,100.00

4300/0000 HUMAN RESOURCES OFFICE 300.00

4400/0000 EXTERNAL RELATIONS OFFICE 6,600.00

4401/0000 PUBLIC RELATIONS 8,335.00

4402/0000 EXTENDED LEARNING CENTER 2,500.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 6,000.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 4,500.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 10,000.00

5109/0000 CTEA:RADIO,MOTION PICTURE &TV 5,000.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 39,064.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 7,680.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 18,560.00

5130/0809 CTE 140 3,000.00

5206/0910 M.E.S.A. 2,322.00

5207/0000 NONCREDIT MATRICULATION 7,000.00

5207/0910 NONCREDIT MATRICULATION 1,272.00

5208/0000 ADULT BASIC EDUCATION 6,000.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 27,325.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 15,840.00

5300/0000 UPWARD BOUND: CLASSIC 2,700.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 5,000.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 16,200.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 265.00

5314/1000 FEDERAL WORK STUDY AWARDS 190,414.00

5314/1000 FEDERAL WORK STUDY AWARDS 444,298.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 44,592.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 13,244.00

5320/1300 CALWORKS 100,000.00

5320/1300 CALWORKS 50,000.00

2311 STUDENT WORKERS 685,697.00 2,587.00 744,031.00

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2312 RELIEF OR EXTRA HELP-HRLY

1000/0000 INSTRUCTION OFFICE 1,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1007/0000 OFFC OF CAREER&TECHNICAL EDUC 357.00

1011/0000 ACADEMIC SUPPORT OFFICE 3,092.00

1012/0000 DISTANCE EDUCATION 1,000.00

1016/0000 WELCOME DAY 1,000.00

1100/0000 BCT: DIVISION OFFICE 1,835.00

1101/0000 BCT: BUSINESS EDUCATION 525.00

1150/0000 CEC: DIVISION OFFICE 88,242.00

1151/0000 CEC: COSMETOLOGY 27,756.00

1200/0000 E&T: DIVISION OFFICE 1,457.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 7,723.00

1252/0000 ENG: WRITING CENTER 16,000.00

1306/0000 HS: DENTAL HYGIENE 3,847.00

1350/0000 LANG: DIVISION OFFICE 1,000.00

1400/0000 LIB: SHATFORD LIBRARY 20,000.00

1500/0000 NS: DIVISION OFFICE 5,250.00

1501/0000 NS: BIOLOGICAL SCIENCES 2,979.00

1502/0000 NS: PHYSICAL SCIENCES 4,205.00

1550/0000 PCA: DIVISION OFFICE 5,000.00

1551/0000 PCA: COMMUNICATIONS 150.00

1554/0000 PCA: MUSIC AND DANCE 30,436.00

1555/0000 PCA: TOURNAMENT BAND 13,500.00

1602/0000 PE: ATHLETICS 17,425.00

1650/0000 SS: DIVISION OFFICE 774.00

1701/0000 VAMS: ART 48.00

1704/0000 VAMS: ART GALLERY 1,350.00

2000/0000 STUDENT SERVICES OFFICE 689.00

2000/0010 STUDENT SERVICES OFFICE 4,293.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 15,000.00

2101/0010 REGISTRATION 13,000.00

2200/0010 ASSESSMENT 20,250.00

2300/0010 COUNSELING OFFICE 8,187.00

2302/0000 INTERNATIONAL STUDENT SERVICES 15,157.00

2303/0010 CAREER PLANNING AND PLACEMENT 7,358.00

2400/0000 DEGREE TRANSFER CENTER 30,000.00

2450/0000 STUDENT AFFAIRS OFFICE 1,786.00

2450/0010 STUDENT AFFAIRS OFFICE 30.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 45,091.00

2601/0000 STUDENT HEALTH CENTER - PCC 101,883.00

2700/0000 LEARNING ASSISTANCE CENTER 6,757.00

2701/0000 COMPUTER LEARNING CENTER 5,379.00

2800/0000 MEDIA SERVICES 8,723.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2801/0000 STAGING SERVICES 10,079.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 3,000.00

3101/0000 CAMPUS USE OFFICE 38,439.00

3102/0000 OFFICE SERVICES 2,464.00

3107/0000 CIVIC CENTER 25,000.00

3200/0000 FISCAL SERVICES OFFICE 25,763.00

3200/0010 FISCAL SERVICES OFFICE 15,642.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 28,977.00

3300/0000 POLICE AND SAFETY OFFICE 224,440.00

3301/5000 PARKING AND TRAFFIC 524,764.00

3302/0000 HAZARDOUS MATERIAL MGMT 12,000.00

3303/0000 TRANSPORTATION SERVICES 2,000.00

3304/5000 PARKING SHUTTLE SERVICES 110,000.00

3305/5000 AQMD RIDE REDUCTION PLAN 7,920.00

3307/0000 EMERGENCY OPERATIONS 8,000.00

3400/0000 COMPUTING SERVICES 12,000.00

3401/0000 TELEPHONE SERVICES OFFICE 15,000.00

3402/0000 ELECTRONIC MAINTENANCE 8,000.00

3600/0000 PURCHASING SERVICES OFFICE 862.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 16,680.00

3702/0000 FACILITIES TRADES 23,829.00

3703/0000 CUSTODIAL SERVICES 8,579.00

3706/0000 GROUNDS SERVICES 24,246.00

3707/0945 FACILITIES MODIFICATIONS 12,077.00

4000/0000 PRESIDENT'S OFFICE 2,382.00

4001/0000 ACADEMIC SENATE 92.00

4002/0000 CLASSIFIED SENATE 2,129.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 300.00

4100/0000 BOARD OF TRUSTEES 500.00

4200/0010 PLANNING & RESEARCH OFFICE 15,000.00

4201/0000 ACCREDITATION 977.00

4300/0000 HUMAN RESOURCES OFFICE 25,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 25,000.00

4401/0000 PUBLIC RELATIONS 7,773.00

4402/0000 EXTENDED LEARNING CENTER 33,000.00

5100/0000 CTEA: ADMINISTRATION 273.00

5101/0000 CTEA: BUSINESS 15,000.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 4,500.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 2,000.00

5104/0000 CTEA: DENTAL HYGIENE 17,000.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5107/0000 CTEA: HEALTH 1,000.00

5108/0000 CTEA:LIBRARY TECHONOLGY 1,000.00

5109/0000 CTEA:RADIO,MOTION PICTURE &TV 3,000.00

5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD 5,634.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 50,000.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 7,148.00

5118/0000 CENTER FOR APPLIED BIOLOG TECH 9,000.00

5126/0000 CTE 142:WORKFORCE INNOV PARTNR 12,000.00

5130/0000 CTE 140 7,750.00

5130/0809 CTE 140 3,000.00

5140/0000 BRIDGES TO STEM CELL RESEARCH .46 32,000.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 3,292.00

5141/0000 CURRICULUM DEVELOPMENT (EWD) 5,000.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 19,300.00

5206/0910 M.E.S.A. 1,348.00

5207/0000 NONCREDIT MATRICULATION 25,400.00

5207/0910 NONCREDIT MATRICULATION 7,541.00

5208/0000 ADULT BASIC EDUCATION 125,000.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 10,000.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 3,500.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 19,400.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 8,405.00

5300/0000 UPWARD BOUND: CLASSIC 11,200.00

5300/0910 UPWARD BOUND: CLASSIC 2,600.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 6,500.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 2,000.00

5304/0910 EOPS 1,400.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 45,530.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 70,000.00

5317/0010 MATRICULATION 355.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 89,555.00

5319/0000 TANF 20,000.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 10,871.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 6,375.00

2312 RELIEF OR EXTRA HELP-HRLY 1,274,856.00 .53 13,723.00 1,198,246.00

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2314 OVERTIME-CLASSIFIED MO. EMPLYE

1004/0000 ENROLLMENT MANAGEMENT OFFICE 7,224.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 3,000.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 2,229.00

2101/0010 REGISTRATION 2,210.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2601/0000 STUDENT HEALTH CENTER - PCC 300.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,000.00

3107/0000 CIVIC CENTER 55,000.00

3200/0000 FISCAL SERVICES OFFICE 5,000.00

3200/0010 FISCAL SERVICES OFFICE 50.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 2,000.00

3300/0000 POLICE AND SAFETY OFFICE 70,000.00

3301/5000 PARKING AND TRAFFIC 150,000.00

3400/0000 COMPUTING SERVICES 1,000.00

3401/0000 TELEPHONE SERVICES OFFICE 1,000.00

3402/0000 ELECTRONIC MAINTENANCE 1,000.00

3500/0000 MIS OFFICE 4,000.00

3800/0000 PCC BOOKSTORE 3,000.00

4100/0000 BOARD OF TRUSTEES 5,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 4,920.00

5208/0000 ADULT BASIC EDUCATION 3,500.00

5300/0000 UPWARD BOUND: CLASSIC 3,200.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1,500.00

5502/0000 AB1725: STAFF DIVERSITY 2,500.00

2314 OVERTIME-CLASSIFIED MO. EMPL 167,633.00 161,000.00

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23XX TOTAL NONINSTRUCTIONAL SALAR 2,247,434.00 .53 87,020.00 2,528,874.00

24XX INSTRUCTIONAL AIDES, OTHER

2410 HOURLY INSTRUCTIONAL AIDES

1152/0000 CEC: NON CREDIT PROGRAM 15,002.00

1153/0000 CEC: HUMAN SERVICES 36,730.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 4,830.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 20,472.00

1451/0000 MATH: MATHEMATICS 2,000.00

1502/0000 NS: PHYSICAL SCIENCES 10,933.00

1551/0000 PCA: COMMUNICATIONS 200.00

1554/0000 PCA: MUSIC AND DANCE 100.00

1601/0000 PE: PHYSICAL EDUCATION 1,600.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 3,270.00

5101/0000 CTEA: BUSINESS 49,780.00

2410 HOURLY INSTRUCTIONAL AIDES 95,137.00 49,780.00

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24XX TOTAL INSTRUCTIONAL AIDES, O 95,137.00 49,780.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2XXX TOTAL CLASSIFIED & OTH NON-A 336.43 23,308,414.00 34.83 130,932.00 4,577,061.00

3XXX EMPLOYEE BENEFITS

31XX STATE TEACHERS RETIREMENT SYS

3111 STRS TEACHERS

1101/0000 BCT: BUSINESS EDUCATION 197,334.00

1102/0000 BCT: COMPUTER STUDIES 92,811.00

1151/0000 CEC: COSMETOLOGY 37,841.00

1152/0000 CEC: NON CREDIT PROGRAM 128,572.00

1153/0000 CEC: HUMAN SERVICES 5,597.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 128,093.00

1202/0000 E&T: ARCHITECTURE 19,472.00

1203/0000 E&T: PUBLIC SERVICES 12,084.00

1204/0000 E&T: FOOD SERVICES 7,224.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 5,773.00

1304/0000 HS: NURSES AIDE PROGRAM 3,834.00

1305/0000 HS: DENTAL ASSISTING 13,444.00

1306/0000 HS: DENTAL HYGIENE 27,753.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 18,775.00

1308/0000 HS: MEDICAL ASSISTING 4,450.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 12,518.00

1351/0000 LANG: LANGUAGES 183,166.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 172,370.00

1401/0000 LIB: LIBRARY SCIENCE 2,541.00

1451/0000 MATH: MATHEMATICS 348,713.00

1501/0000 NS: BIOLOGICAL SCIENCES 162,674.00

1502/0000 NS: PHYSICAL SCIENCES 185,405.00

1503/0000 NS: GEOGRAPHY 19,483.00

1550/0000 PCA: DIVISION OFFICE 5,783.00

1551/0000 PCA: COMMUNICATIONS 23,679.00

1552/0000 PCA: SPEECH/FORENSICS 79,132.00

1553/0000 PCA: THEATER 33,897.00

1554/0000 PCA: MUSIC AND DANCE 133,995.00

1555/0000 PCA: TOURNAMENT BAND 5,004.00

1601/0000 PE: PHYSICAL EDUCATION 152,142.00

1602/0000 PE: ATHLETICS 33,171.00

1651/0000 SS: SOCIAL SCIENCES 247,112.00

1652/0000 SS: HUMANITIES 71,940.00

1653/0000 SS: PSYCHOLOGY 75,755.00

1701/0000 VAMS: ART 190,487.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1702/0000 VAMS: MEDIA STUDIES 29,986.00

2301/0000 GUIDANCE 19,673.00

4305/0000 BANKED HOURS 25,802.00

3111 STRS TEACHERS 2,917,485.00

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3120 STRS CLASSIFIED

1201/0000 E&T: ENGINEERING & TECHNOLOGY 5,571.00

3600/0000 PURCHASING SERVICES OFFICE 1,559.00

4300/0000 HUMAN RESOURCES OFFICE 5,391.00

3120 STRS CLASSIFIED 12,521.00

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3130 STRS OTHER CERTIFICATED

1000/0000 INSTRUCTION OFFICE 24,319.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 11,084.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 10,999.00

1011/0000 ACADEMIC SUPPORT OFFICE 11,049.00

1016/0000 WELCOME DAY 289.00

1100/0000 BCT: DIVISION OFFICE 17,689.00

1150/0000 CEC: DIVISION OFFICE 23,832.00

1152/0000 CEC: NON CREDIT PROGRAM 1,079.00

1200/0000 E&T: DIVISION OFFICE 10,919.00

1250/0000 ENG: DIVISION OFFICE 16,993.00

1252/0000 ENG: WRITING CENTER 1,409.00

1300/0000 HS: DIVISION OFFICE 33,414.00

1306/0000 HS: DENTAL HYGIENE 2,532.00

1310/0000 HS: NUTRITION 7,047.00

1350/0000 LANG: DIVISION OFFICE 17,793.00

1400/0000 LIB: SHATFORD LIBRARY 68,615.00

1450/0000 MATH: DIVISION OFFICE 20,507.00

1500/0000 NS: DIVISION OFFICE 25,529.00

1550/0000 PCA: DIVISION OFFICE 3,170.00

1554/0000 PCA: MUSIC AND DANCE 2,509.00

1600/0000 PE: DIVISION OFFICE 12,797.00

1650/0000 SS: DIVISION OFFICE 22,322.00

1700/0000 VAMS: DIVISION OFFICE 19,125.00

1701/0000 VAMS: ART 2,721.00

1704/0000 VAMS: ART GALLERY 4,747.00

2000/0000 STUDENT SERVICES OFFICE 24,311.00

2000/0010 STUDENT SERVICES OFFICE 11,648.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 7,480.00

2101/0010 REGISTRATION 4,028.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2300/0010 COUNSELING OFFICE 162,507.00

2303/0010 CAREER PLANNING AND PLACEMENT 8,759.00

2400/0000 DEGREE TRANSFER CENTER 692.00

2450/0000 STUDENT AFFAIRS OFFICE 9,524.00

2450/0010 STUDENT AFFAIRS OFFICE 501.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 7,265.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 2,421.00

2600/0000 SPECIAL SERVICES OFFICE 8,516.00

2600/0010 SPECIAL SERVICES OFFICE 3,870.00

2601/0000 STUDENT HEALTH CENTER - PCC 20,000.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 14,728.00

3300/0000 POLICE AND SAFETY OFFICE 5,459.00

3301/5000 PARKING AND TRAFFIC 49,902.00

3400/0000 COMPUTING SERVICES 11,728.00

4000/0000 PRESIDENT'S OFFICE 31,922.00

4001/0000 ACADEMIC SENATE 9,893.00

4011/0000 COLLEGE ADVANCEMENT 15,306.00

4100/0000 BOARD OF TRUSTEES 26,836.00

4200/0000 PLANNING & RESEARCH OFFICE 28,776.00

4200/0010 PLANNING & RESEARCH OFFICE 8,252.00

4201/0000 ACCREDITATION 1,639.00

4300/0000 HUMAN RESOURCES OFFICE 12,947.00

4301/0000 COLLECTIVE BARGAINING 10,513.00

4400/0000 EXTERNAL RELATIONS OFFICE 11,943.00

5101/0000 CTEA: BUSINESS 660.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 83.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 2,475.00

5115/0000 TECH-PREP EDUCATION GRANT 1,271.00

5126/0000 CTE 142:WORKFORCE INNOV PARTNR 3,600.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 5,340.00

5130/0000 CTE 140 42,125.00

5130/0809 CTE 140 20,793.00

5207/0000 NONCREDIT MATRICULATION 4,000.00

5207/0910 NONCREDIT MATRICULATION 881.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 5,000.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 535.00

5304/0060 EOPS 10,000.00

5304/0910 EOPS 1,374.00

5317/0201 MATRICULATION 6,123.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 29,402.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 1,792.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3130 STRS OTHER CERTIFICATED 849,478.00 1,909.00 167,922.00

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3189 DSTB RES FRINGE BENEFITS

3000/0201 ADMINISTRATIVE SERVICES OFFICE 206,807.00

3200/0000 FISCAL SERVICES OFFICE 64,619.00

3200/0000 FISCAL SERVICES OFFICE 5,000.00

4006/2000 ACCOUNTABILITY REPORTING ARCC 245,176.00

4012/0000 100,000.00

5100/0000 CTEA: ADMINISTRATION 4,990.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 98.00

5107/0000 CTEA: HEALTH 490.00

5108/0000 CTEA:LIBRARY TECHONOLGY 45.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 10,988.00

5115/0000 TECH-PREP EDUCATION GRANT 1,734.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 12,660.00

5118/0000 CENTER FOR APPLIED BIOLOG TECH 6,200.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 3,500.00

5141/0000 CURRICULUM DEVELOPMENT (EWD) 2,374.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 3,235.00

5206/0910 M.E.S.A. 79.00

5207/0000 NONCREDIT MATRICULATION 7,462.00

5207/0910 NONCREDIT MATRICULATION 6,302.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 803.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 23,666.00

5248/0000 BASIC SKILLS-INSTRUCTION 23,360.00

5300/0000 UPWARD BOUND: CLASSIC 11,902.00

5300/0910 UPWARD BOUND: CLASSIC 1,000.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 4,341.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 720.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 12,177.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 5,497.00

5319/0000 TANF 1,647.00

5320/1300 CALWORKS 10,526.00

5502/0000 AB1725: STAFF DIVERSITY 450.00

3189 DSTB RES FRINGE BENEFITS 616,602.00 .07 7,296.00 153,950.00

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31XX TOTAL STATE TEACHERS RETIREM 4,396,086.00 .07 9,205.00 321,872.00

32XX PUBLIC EMPLOYEE RETIREMENT SYS

3211 PERS TEACHERS

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1101/0000 BCT: BUSINESS EDUCATION 239.00

1152/0000 CEC: NON CREDIT PROGRAM 2,030.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 7,926.00

1251/0000 ENG: ENGLISH 671.00

1451/0000 MATH: MATHEMATICS 1,050.00

1551/0000 PCA: COMMUNICATIONS 6,842.00

1701/0000 VAMS: ART 623.00

3211 PERS TEACHERS 19,381.00

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3212 PERS CLASSIFIED INSTR. AIDES

5208/0000 ADULT BASIC EDUCATION 200.00

3212 PERS CLASSIFIED INSTR. AIDES 200.00

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3220 PERS CLASSIFIED

1000/0000 INSTRUCTION OFFICE 7,767.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 10,967.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 12,105.00

1011/0000 ACADEMIC SUPPORT OFFICE 26,956.00

1012/0000 DISTANCE EDUCATION 152.00

1100/0000 BCT: DIVISION OFFICE 7,743.00

1102/0000 BCT: COMPUTER STUDIES 1,961.00

1150/0000 CEC: DIVISION OFFICE 56,086.00

1151/0000 CEC: COSMETOLOGY 7,605.00

1152/0000 CEC: NON CREDIT PROGRAM 888.00

1200/0000 E&T: DIVISION OFFICE 10,325.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 28,401.00

1250/0000 ENG: DIVISION OFFICE 10,261.00

1251/0000 ENG: ENGLISH 4,556.00

1252/0000 ENG: WRITING CENTER 13,774.00

1300/0000 HS: DIVISION OFFICE 10,878.00

1301/0000 HS: REGISTERED NURSING 4,448.00

1306/0000 HS: DENTAL HYGIENE 3,659.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 5,304.00

1350/0000 LANG: DIVISION OFFICE 6,068.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 33.00

1400/0000 LIB: SHATFORD LIBRARY 53,179.00

1450/0000 MATH: DIVISION OFFICE 10,797.00

1451/0000 MATH: MATHEMATICS 8,216.00

1500/0000 NS: DIVISION OFFICE 18,816.00

1501/0000 NS: BIOLOGICAL SCIENCES 13,633.00

1502/0000 NS: PHYSICAL SCIENCES 17,625.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1550/0000 PCA: DIVISION OFFICE 11,570.00

1551/0000 PCA: COMMUNICATIONS 10.00

1552/0000 PCA: SPEECH/FORENSICS 32.00

1553/0000 PCA: THEATER 446.00

1554/0000 PCA: MUSIC AND DANCE 8,148.00

1555/0000 PCA: TOURNAMENT BAND 1,638.00

1600/0000 PE: DIVISION OFFICE 9,925.00

1601/0000 PE: PHYSICAL EDUCATION 4,274.00

1602/0000 PE: ATHLETICS 28,094.00

1650/0000 SS: DIVISION OFFICE 5,480.00

1651/0000 SS: SOCIAL SCIENCES 1,746.00

1700/0000 VAMS: DIVISION OFFICE 10,762.00

1701/0000 VAMS: ART 24,440.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 491.00

1704/0000 VAMS: ART GALLERY 53.00

2000/0000 STUDENT SERVICES OFFICE 6,326.00

2000/0010 STUDENT SERVICES OFFICE 1,581.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 69,385.00

2101/0010 REGISTRATION 18,452.00

2200/0010 ASSESSMENT 11,947.00

2300/0010 COUNSELING OFFICE 22,978.00

2302/0000 INTERNATIONAL STUDENT SERVICES 25,387.00

2303/0010 CAREER PLANNING AND PLACEMENT 14,419.00

2400/0000 DEGREE TRANSFER CENTER 16,968.00

2401/0000 OUTREACH 2,002.00

2450/0000 STUDENT AFFAIRS OFFICE 20,235.00

2450/0010 STUDENT AFFAIRS OFFICE 581.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 52,081.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 5,450.00

2600/0000 SPECIAL SERVICES OFFICE 5,118.00

2600/0010 SPECIAL SERVICES OFFICE 1,438.00

2601/0000 STUDENT HEALTH CENTER - PCC 20,000.00

2700/0000 LEARNING ASSISTANCE CENTER 26,130.00

2701/0000 COMPUTER LEARNING CENTER 12,655.00

2800/0000 MEDIA SERVICES 21,531.00

2801/0000 STAGING SERVICES 31,403.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 8,108.00

3100/0000 BUSINESS SERVICES OFFICE 13,895.00

3101/0000 CAMPUS USE OFFICE 10,314.00

3102/0000 OFFICE SERVICES 39,225.00

3107/0000 CIVIC CENTER 4,590.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3200/0000 FISCAL SERVICES OFFICE 118,301.00

3200/0010 FISCAL SERVICES OFFICE 696.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 32,725.00

3207/0010 STUDENT BUSINESS SRVS OFFICE 819.00

3300/0000 POLICE AND SAFETY OFFICE 90,951.00

3301/5000 PARKING AND TRAFFIC 23,483.00

3302/0000 HAZARDOUS MATERIAL MGMT 8,295.00

3303/0000 TRANSPORTATION SERVICES 698.00

3304/5000 PARKING SHUTTLE SERVICES 1,894.00

3305/5000 AQMD RIDE REDUCTION PLAN 2,193.00

3400/0000 COMPUTING SERVICES 101,600.00

3401/0000 TELEPHONE SERVICES OFFICE 9,000.00

3402/0000 ELECTRONIC MAINTENANCE 23,178.00

3500/0000 MIS OFFICE 103,237.00

3600/0000 PURCHASING SERVICES OFFICE 38,247.00

3700/0000 FACILITIES SERVICES OFFICE 15,726.00

3701/0000 BUILDING SERVICES 83,029.00

3702/0000 FACILITIES TRADES 93,784.00

3703/0000 CUSTODIAL SERVICES 48,787.00

3704/0000 FACILITIES CUSTODIAL CLEANING 168,137.00

3705/0000 FACILITIES SUPPORT 53,845.00

3706/0000 GROUNDS SERVICES 44,511.00

3800/0000 PCC BOOKSTORE 6,412.00

4000/0000 PRESIDENT'S OFFICE 8,502.00

4001/0000 ACADEMIC SENATE 5,023.00

4010/0000 COMMUNITY OUTREACH 6,044.00

4100/0000 BOARD OF TRUSTEES 7,115.00

4200/0010 PLANNING & RESEARCH OFFICE 17,516.00

4201/0000 ACCREDITATION 86.00

4300/0000 HUMAN RESOURCES OFFICE 61,329.00

4400/0000 EXTERNAL RELATIONS OFFICE 65,428.00

4401/0000 PUBLIC RELATIONS 39,151.00

4402/0000 EXTENDED LEARNING CENTER 18,950.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 4,555.00

5115/0000 TECH-PREP EDUCATION GRANT 1,103.00

5207/0000 NONCREDIT MATRICULATION 400.00

5207/0910 NONCREDIT MATRICULATION 400.00

5208/0000 ADULT BASIC EDUCATION 4,511.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 4,986.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 479.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 1,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5300/0000 UPWARD BOUND: CLASSIC 8,300.00

5300/0910 UPWARD BOUND: CLASSIC 1,300.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 11,357.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 1,300.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 3,300.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 218.00

5304/0060 EOPS 7,000.00

5304/0910 EOPS 1,584.00

5313/1000 FEDERAL WORK STUDY OFFICE 981.00

5313/1000 FEDERAL WORK STUDY OFFICE 3,924.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 6,721.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 8,600.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 67,802.00

5319/0000 TANF 2,910.00

5321/0000 CALWORKS LA COUNTY 6,611.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 1,055.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 618.00

3220 PERS CLASSIFIED 2,245,503.00 .07 5,020.00 121,195.00

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3230 PERS OTHER CERTIFICATED

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 12,021.00

1011/0000 ACADEMIC SUPPORT OFFICE 11,940.00

1400/0000 LIB: SHATFORD LIBRARY 8,415.00

2300/0010 COUNSELING OFFICE 12,323.00

4000/0000 PRESIDENT'S OFFICE 13,266.00

4400/0000 EXTERNAL RELATIONS OFFICE 13,266.00

5207/0000 NONCREDIT MATRICULATION 40.00

5207/0910 NONCREDIT MATRICULATION 597.00

5304/0060 EOPS 2,800.00

5304/0910 EOPS 45.00

5320/1300 CALWORKS 9,800.00

3230 PERS OTHER CERTIFICATED 71,231.00 45.00 13,237.00

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32XX TOTAL PUBLIC EMPLOYEE RETIRE 2,336,115.00 .07 5,065.00 134,632.00

33XX OLD AGE SURV DISAB & HLTH INS

3311 OASDI - TEACHERS

1101/0000 BCT: BUSINESS EDUCATION 1,454.00

1152/0000 CEC: NON CREDIT PROGRAM 1,964.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 6,265.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1251/0000 ENG: ENGLISH 795.00

1451/0000 MATH: MATHEMATICS 703.00

1551/0000 PCA: COMMUNICATIONS 6,676.00

1701/0000 VAMS: ART 886.00

3311 OASDI - TEACHERS 18,743.00

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3312 OASDI CLASS. INSTR. AIDES

1152/0000 CEC: NON CREDIT PROGRAM 930.00

1153/0000 CEC: HUMAN SERVICES 2,277.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 299.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 1,576.00

1451/0000 MATH: MATHEMATICS 124.00

1502/0000 NS: PHYSICAL SCIENCES 677.00

1551/0000 PCA: COMMUNICATIONS 12.00

1554/0000 PCA: MUSIC AND DANCE 7.00

1601/0000 PE: PHYSICAL EDUCATION 99.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 202.00

5208/0000 ADULT BASIC EDUCATION 200.00

3312 OASDI CLASS. INSTR. AIDES 6,203.00 200.00

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3320 OASDI - CLASSIFIED

1000/0000 INSTRUCTION OFFICE 4,498.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 6,350.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 7,009.00

1011/0000 ACADEMIC SUPPORT OFFICE 15,609.00

1012/0000 DISTANCE EDUCATION 88.00

1100/0000 BCT: DIVISION OFFICE 4,484.00

1102/0000 BCT: COMPUTER STUDIES 1,135.00

1150/0000 CEC: DIVISION OFFICE 32,478.00

1151/0000 CEC: COSMETOLOGY 4,404.00

1152/0000 CEC: NON CREDIT PROGRAM 514.00

1153/0000 CEC: HUMAN SERVICES 545.00

1200/0000 E&T: DIVISION OFFICE 5,979.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 16,561.00

1250/0000 ENG: DIVISION OFFICE 5,941.00

1251/0000 ENG: ENGLISH 2,639.00

1252/0000 ENG: WRITING CENTER 7,975.00

1300/0000 HS: DIVISION OFFICE 6,299.00

1301/0000 HS: REGISTERED NURSING 2,575.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 1,136.00

1306/0000 HS: DENTAL HYGIENE 2,119.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1307/0000 HS: DENTAL LAB TECHNOLOGY 3,071.00

1350/0000 LANG: DIVISION OFFICE 3,513.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 19.00

1400/0000 LIB: SHATFORD LIBRARY 30,794.00

1450/0000 MATH: DIVISION OFFICE 6,252.00

1451/0000 MATH: MATHEMATICS 4,758.00

1500/0000 NS: DIVISION OFFICE 10,895.00

1501/0000 NS: BIOLOGICAL SCIENCES 7,894.00

1502/0000 NS: PHYSICAL SCIENCES 10,206.00

1550/0000 PCA: DIVISION OFFICE 6,699.00

1552/0000 PCA: SPEECH/FORENSICS 18.00

1553/0000 PCA: THEATER 258.00

1554/0000 PCA: MUSIC AND DANCE 4,718.00

1555/0000 PCA: TOURNAMENT BAND 948.00

1556/0000 PCA: MUSIC PRODUCTION 4.00

1600/0000 PE: DIVISION OFFICE 5,747.00

1601/0000 PE: PHYSICAL EDUCATION 2,596.00

1602/0000 PE: ATHLETICS 16,268.00

1650/0000 SS: DIVISION OFFICE 3,173.00

1651/0000 SS: SOCIAL SCIENCES 1,011.00

1652/0000 SS: HUMANITIES 33.00

1700/0000 VAMS: DIVISION OFFICE 6,232.00

1701/0000 VAMS: ART 14,152.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 284.00

1704/0000 VAMS: ART GALLERY 31.00

2000/0000 STUDENT SERVICES OFFICE 3,662.00

2000/0010 STUDENT SERVICES OFFICE 915.00

2100/0000 ADMISSIONS AND RECORDS OFFICE 7.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 40,178.00

2101/0000 REGISTRATION 90.00

2101/0010 REGISTRATION 10,684.00

2200/0010 ASSESSMENT 6,917.00

2300/0000 COUNSELING OFFICE 613.00

2300/0010 COUNSELING OFFICE 13,305.00

2302/0000 INTERNATIONAL STUDENT SERVICES 14,700.00

2303/0010 CAREER PLANNING AND PLACEMENT 8,349.00

2400/0000 DEGREE TRANSFER CENTER 9,826.00

2401/0000 OUTREACH 1,159.00

2450/0000 STUDENT AFFAIRS OFFICE 11,717.00

2450/0010 STUDENT AFFAIRS OFFICE 336.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 30,158.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2500/0010 SCHOLARSHIPS/FINANCIAL AID 3,156.00

2600/0000 SPECIAL SERVICES OFFICE 2,964.00

2600/0010 SPECIAL SERVICES OFFICE 833.00

2601/0000 STUDENT HEALTH CENTER - PCC 15,000.00

2700/0000 LEARNING ASSISTANCE CENTER 15,131.00

2701/0000 COMPUTER LEARNING CENTER 7,328.00

2800/0000 MEDIA SERVICES 11,044.00

2801/0000 STAGING SERVICES 18,184.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 4,695.00

3100/0000 BUSINESS SERVICES OFFICE 8,046.00

3101/0000 CAMPUS USE OFFICE 5,972.00

3102/0000 OFFICE SERVICES 22,714.00

3107/0000 CIVIC CENTER 2,658.00

3200/0000 FISCAL SERVICES OFFICE 68,503.00

3200/0010 FISCAL SERVICES OFFICE 403.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 18,950.00

3300/0000 POLICE AND SAFETY OFFICE 52,666.00

3301/5000 PARKING AND TRAFFIC 28,080.00

3302/0000 HAZARDOUS MATERIAL MGMT 4,803.00

3303/0000 TRANSPORTATION SERVICES 404.00

3304/5000 PARKING SHUTTLE SERVICES 1,210.00

3305/5000 AQMD RIDE REDUCTION PLAN 1,270.00

3400/0000 COMPUTING SERVICES 58,832.00

3401/0000 TELEPHONE SERVICES OFFICE 5,211.00

3402/0000 ELECTRONIC MAINTENANCE 13,421.00

3500/0000 MIS OFFICE 59,780.00

3600/0000 PURCHASING SERVICES OFFICE 22,147.00

3700/0000 FACILITIES SERVICES OFFICE 9,106.00

3701/0000 BUILDING SERVICES 48,079.00

3702/0000 FACILITIES TRADES 54,307.00

3703/0000 CUSTODIAL SERVICES 28,250.00

3704/0000 FACILITIES CUSTODIAL CLEANING 97,361.00

3705/0000 FACILITIES SUPPORT 31,180.00

3706/0000 GROUNDS SERVICES 25,775.00

3800/0000 PCC BOOKSTORE 3,713.00

4000/0000 PRESIDENT'S OFFICE 4,923.00

4001/0000 ACADEMIC SENATE 2,909.00

4010/0000 COMMUNITY OUTREACH 3,500.00

4100/0000 BOARD OF TRUSTEES 4,120.00

4200/0010 PLANNING & RESEARCH OFFICE 10,143.00

4300/0000 HUMAN RESOURCES OFFICE 35,513.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4400/0000 EXTERNAL RELATIONS OFFICE 37,886.00

4401/0000 PUBLIC RELATIONS 22,671.00

4402/0000 EXTENDED LEARNING CENTER 10,973.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 2,909.00

5115/0000 TECH-PREP EDUCATION GRANT 704.00

5207/0000 NONCREDIT MATRICULATION 300.00

5207/0910 NONCREDIT MATRICULATION 300.00

5208/0000 ADULT BASIC EDUCATION 2,611.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 2,887.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 277.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 2,500.00

5300/0000 UPWARD BOUND: CLASSIC 6,100.00

5300/0910 UPWARD BOUND: CLASSIC 1,100.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 6,500.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 870.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 2,200.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 175.00

5304/0060 EOPS 3,800.00

5304/0910 EOPS 1,387.00

5313/1000 FEDERAL WORK STUDY OFFICE 568.00

5313/1000 FEDERAL WORK STUDY OFFICE 2,272.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 4,200.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 5,500.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 39,802.00

5319/0000 TANF 1,700.00

5321/0000 CALWORKS LA COUNTY 3,827.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 674.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 395.00

3320 OASDI - CLASSIFIED 1,301,632.00 .07 3,927.00 92,341.00

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3330 OASDI OTHER CERTIFICATED

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 5,248.00

1400/0000 LIB: SHATFORD LIBRARY 5,534.00

2000/0000 STUDENT SERVICES OFFICE 3,355.00

2000/0010 STUDENT SERVICES OFFICE 3,355.00

2300/0010 COUNSELING OFFICE 7,781.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 7,899.00

4000/0000 PRESIDENT'S OFFICE 7,567.00

4400/0000 EXTERNAL RELATIONS OFFICE 6,810.00

5207/0000 NONCREDIT MATRICULATION 25.00

5207/0910 NONCREDIT MATRICULATION 347.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5208/0000 ADULT BASIC EDUCATION 200.00

5304/0060 EOPS 2,350.00

5304/0910 EOPS 26.00

5320/1300 CALWORKS 5,700.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 678.00

3330 OASDI OTHER CERTIFICATED 47,549.00 26.00 9,300.00

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3351 MEDICARE TEACHERS

1011/0000 ACADEMIC SUPPORT OFFICE 87.00

1100/0000 BCT: DIVISION OFFICE 104.00

1101/0000 BCT: BUSINESS EDUCATION 41,988.00

1102/0000 BCT: COMPUTER STUDIES 17,093.00

1110/0000 BCT: FASHION SHOW 88.00

1151/0000 CEC: COSMETOLOGY 6,650.00

1152/0000 CEC: NON CREDIT PROGRAM 36,610.00

1153/0000 CEC: HUMAN SERVICES 4,160.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 25,990.00

1202/0000 E&T: ARCHITECTURE 5,016.00

1203/0000 E&T: PUBLIC SERVICES 3,106.00

1204/0000 E&T: FOOD SERVICES 1,269.00

1251/0000 ENG: ENGLISH 64,769.00

1252/0000 ENG: WRITING CENTER 1,501.00

1301/0000 HS: REGISTERED NURSING 26,786.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 5,146.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 1,014.00

1304/0000 HS: NURSES AIDE PROGRAM 673.00

1305/0000 HS: DENTAL ASSISTING 2,477.00

1306/0000 HS: DENTAL HYGIENE 7,446.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 3,644.00

1308/0000 HS: MEDICAL ASSISTING 1,998.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 2,889.00

1310/0000 HS: NUTRITION 696.00

1351/0000 LANG: LANGUAGES 33,397.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 33,639.00

1401/0000 LIB: LIBRARY SCIENCE 523.00

1451/0000 MATH: MATHEMATICS 67,616.00

1501/0000 NS: BIOLOGICAL SCIENCES 30,936.00

1502/0000 NS: PHYSICAL SCIENCES 37,397.00

1503/0000 NS: GEOGRAPHY 3,424.00

1550/0000 PCA: DIVISION OFFICE 1,016.00

1551/0000 PCA: COMMUNICATIONS 8,144.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1552/0000 PCA: SPEECH/FORENSICS 15,608.00

1553/0000 PCA: THEATER 7,949.00

1554/0000 PCA: MUSIC AND DANCE 27,756.00

1555/0000 PCA: TOURNAMENT BAND 1,573.00

1601/0000 PE: PHYSICAL EDUCATION 29,229.00

1602/0000 PE: ATHLETICS 4,656.00

1651/0000 SS: SOCIAL SCIENCES 46,986.00

1652/0000 SS: HUMANITIES 13,590.00

1653/0000 SS: PSYCHOLOGY 16,856.00

1701/0000 VAMS: ART 43,963.00

1702/0000 VAMS: MEDIA STUDIES 5,506.00

2301/0000 GUIDANCE 3,672.00

4305/0000 BANKED HOURS 10,013.00

3351 MEDICARE TEACHERS 704,649.00

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3352 MEDICARE CLASS. INSTR. AIDS

1152/0000 CEC: NON CREDIT PROGRAM 217.00

1153/0000 CEC: HUMAN SERVICES 532.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 70.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 368.00

1451/0000 MATH: MATHEMATICS 29.00

1502/0000 NS: PHYSICAL SCIENCES 158.00

1551/0000 PCA: COMMUNICATIONS 3.00

1553/0000 PCA: THEATER 171.00

1554/0000 PCA: MUSIC AND DANCE 2.00

1601/0000 PE: PHYSICAL EDUCATION 23.00

1602/0000 PE: ATHLETICS 7.00

1651/0000 SS: SOCIAL SCIENCES 6.00

1652/0000 SS: HUMANITIES 98.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 47.00

5101/0000 CTEA: BUSINESS 632.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 65.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 290.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 580.00

5207/0000 NONCREDIT MATRICULATION 45.00

5207/0910 NONCREDIT MATRICULATION 45.00

5208/0000 ADULT BASIC EDUCATION 200.00

3352 MEDICARE CLASS. INSTR. AIDS 1,731.00 1,857.00

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3360 MEDICARE CLASSIFIED

1000/0000 INSTRUCTION OFFICE 1,052.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1004/0000 ENROLLMENT MANAGEMENT OFFICE 1,485.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 1,640.00

1011/0000 ACADEMIC SUPPORT OFFICE 3,650.00

1012/0000 DISTANCE EDUCATION 21.00

1016/0000 WELCOME DAY 15.00

1100/0000 BCT: DIVISION OFFICE 1,049.00

1101/0000 BCT: BUSINESS EDUCATION 7.00

1102/0000 BCT: COMPUTER STUDIES 265.00

1150/0000 CEC: DIVISION OFFICE 7,591.00

1151/0000 CEC: COSMETOLOGY 1,029.00

1152/0000 CEC: NON CREDIT PROGRAM 120.00

1153/0000 CEC: HUMAN SERVICES 127.00

1200/0000 E&T: DIVISION OFFICE 1,398.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 3,873.00

1250/0000 ENG: DIVISION OFFICE 1,389.00

1251/0000 ENG: ENGLISH 617.00

1252/0000 ENG: WRITING CENTER 1,865.00

1300/0000 HS: DIVISION OFFICE 1,473.00

1301/0000 HS: REGISTERED NURSING 602.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 265.00

1306/0000 HS: DENTAL HYGIENE 495.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 718.00

1350/0000 LANG: DIVISION OFFICE 821.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 5.00

1450/0000 MATH: DIVISION OFFICE 1,462.00

1451/0000 MATH: MATHEMATICS 1,113.00

1500/0000 NS: DIVISION OFFICE 2,548.00

1501/0000 NS: BIOLOGICAL SCIENCES 1,846.00

1502/0000 NS: PHYSICAL SCIENCES 2,386.00

1550/0000 PCA: DIVISION OFFICE 1,566.00

1551/0000 PCA: COMMUNICATIONS 3.00

1552/0000 PCA: SPEECH/FORENSICS 5.00

1553/0000 PCA: THEATER 60.00

1554/0000 PCA: MUSIC AND DANCE 1,103.00

1555/0000 PCA: TOURNAMENT BAND 221.00

1600/0000 PE: DIVISION OFFICE 1,344.00

1601/0000 PE: PHYSICAL EDUCATION 607.00

1602/0000 PE: ATHLETICS 3,804.00

1650/0000 SS: DIVISION OFFICE 742.00

1651/0000 SS: SOCIAL SCIENCES 236.00

1652/0000 SS: HUMANITIES 8.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1653/0000 SS: PSYCHOLOGY 9.00

1700/0000 VAMS: DIVISION OFFICE 1,457.00

1701/0000 VAMS: ART 3,310.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 66.00

1704/0000 VAMS: ART GALLERY 8.00

2000/0000 STUDENT SERVICES OFFICE 856.00

2000/0010 STUDENT SERVICES OFFICE 214.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 9,396.00

2101/0000 REGISTRATION 21.00

2101/0010 REGISTRATION 2,498.00

2200/0010 ASSESSMENT 1,617.00

2300/0000 COUNSELING OFFICE 143.00

2300/0010 COUNSELING OFFICE 3,111.00

2302/0000 INTERNATIONAL STUDENT SERVICES 3,438.00

2303/0010 CAREER PLANNING AND PLACEMENT 1,952.00

2400/0000 DEGREE TRANSFER CENTER 2,298.00

2401/0000 OUTREACH 271.00

2450/0000 STUDENT AFFAIRS OFFICE 2,819.00

2450/0010 STUDENT AFFAIRS OFFICE 78.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 7,053.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 732.00

2600/0000 SPECIAL SERVICES OFFICE 693.00

2600/0010 SPECIAL SERVICES OFFICE 194.00

2601/0000 STUDENT HEALTH CENTER - PCC 5,000.00

2700/0000 LEARNING ASSISTANCE CENTER 3,538.00

2701/0000 COMPUTER LEARNING CENTER 1,713.00

2800/0000 MEDIA SERVICES 2,583.00

2801/0000 STAGING SERVICES 4,252.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,098.00

3100/0000 BUSINESS SERVICES OFFICE 1,881.00

3101/0000 CAMPUS USE OFFICE 1,396.00

3102/0000 OFFICE SERVICES 5,312.00

3107/0000 CIVIC CENTER 621.00

3200/0000 FISCAL SERVICES OFFICE 16,021.00

3200/0010 FISCAL SERVICES OFFICE 95.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 4,431.00

3207/0010 STUDENT BUSINESS SRVS OFFICE 420.00

3300/0000 POLICE AND SAFETY OFFICE 12,317.00

3301/5000 PARKING AND TRAFFIC 13,765.00

3302/0000 HAZARDOUS MATERIAL MGMT 1,123.00

3303/0000 TRANSPORTATION SERVICES 94.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3304/5000 PARKING SHUTTLE SERVICES 1,550.00

3305/5000 AQMD RIDE REDUCTION PLAN 297.00

3307/0000 EMERGENCY OPERATIONS 116.00

3400/0000 COMPUTING SERVICES 13,759.00

3401/0000 TELEPHONE SERVICES OFFICE 1,218.00

3402/0000 ELECTRONIC MAINTENANCE 3,138.00

3500/0000 MIS OFFICE 13,980.00

3600/0000 PURCHASING SERVICES OFFICE 5,179.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 241.00

3700/0000 FACILITIES SERVICES OFFICE 2,129.00

3701/0000 BUILDING SERVICES 11,244.00

3702/0000 FACILITIES TRADES 12,700.00

3703/0000 CUSTODIAL SERVICES 6,607.00

3704/0000 FACILITIES CUSTODIAL CLEANING 22,770.00

3705/0000 FACILITIES SUPPORT 7,292.00

3706/0000 GROUNDS SERVICES 6,028.00

3707/0945 FACILITIES MODIFICATIONS 175.00

3800/0000 PCC BOOKSTORE 868.00

4000/0000 PRESIDENT'S OFFICE 1,151.00

4001/0000 ACADEMIC SENATE 680.00

4002/0000 CLASSIFIED SENATE 30.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 5.00

4010/0000 COMMUNITY OUTREACH 818.00

4100/0000 BOARD OF TRUSTEES 963.00

4200/0010 PLANNING & RESEARCH OFFICE 2,372.00

4201/0000 ACCREDITATION 14.00

4300/0000 HUMAN RESOURCES OFFICE 8,305.00

4400/0000 EXTERNAL RELATIONS OFFICE 8,860.00

4401/0000 PUBLIC RELATIONS 5,302.00

4402/0000 EXTENDED LEARNING CENTER 2,566.00

5100/0000 CTEA: ADMINISTRATION 188.00

5101/0000 CTEA: BUSINESS 87.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 43.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 210.00

5104/0000 CTEA: DENTAL HYGIENE 275.00

5107/0000 CTEA: HEALTH 89.00

5108/0000 CTEA:LIBRARY TECHONOLGY 15.00

5109/0000 CTEA:RADIO,MOTION PICTURE &TV 116.00

5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD 80.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 854.00

5115/0000 TECH-PREP EDUCATION GRANT 237.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5207/0000 NONCREDIT MATRICULATION 600.00

5207/0910 NONCREDIT MATRICULATION 287.00

5208/0000 ADULT BASIC EDUCATION 2,475.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 1,090.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 65.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 1,000.00

5300/0000 UPWARD BOUND: CLASSIC 1,750.00

5300/0910 UPWARD BOUND: CLASSIC 800.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 2,500.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 700.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 700.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 40.00

5304/0060 EOPS 2,450.00

5304/0910 EOPS 345.00

5313/1000 FEDERAL WORK STUDY OFFICE 133.00

5313/1000 FEDERAL WORK STUDY OFFICE 532.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 2,700.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 5,300.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 9,181.00

5319/0000 TANF 400.00

5321/0000 CALWORKS LA COUNTY 895.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 158.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 93.00

3360 MEDICARE CLASSIFIED 299,426.00 .07 1,978.00 43,861.00

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3370 MEDICARE OTHER CERTIFICATED

1000/0000 INSTRUCTION OFFICE 4,274.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 1,948.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 1,933.00

1011/0000 ACADEMIC SUPPORT OFFICE 1,941.00

1100/0000 BCT: DIVISION OFFICE 3,108.00

1150/0000 CEC: DIVISION OFFICE 4,188.00

1152/0000 CEC: NON CREDIT PROGRAM 189.00

1200/0000 E&T: DIVISION OFFICE 1,919.00

1250/0000 ENG: DIVISION OFFICE 2,986.00

1300/0000 HS: DIVISION OFFICE 5,872.00

1306/0000 HS: DENTAL HYGIENE 445.00

1310/0000 HS: NUTRITION 1,238.00

1350/0000 LANG: DIVISION OFFICE 3,127.00

1400/0000 LIB: SHATFORD LIBRARY 12,059.00

1450/0000 MATH: DIVISION OFFICE 3,604.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1500/0000 NS: DIVISION OFFICE 4,486.00

1550/0000 PCA: DIVISION OFFICE 557.00

1554/0000 PCA: MUSIC AND DANCE 1,329.00

1600/0000 PE: DIVISION OFFICE 2,249.00

1650/0000 SS: DIVISION OFFICE 3,923.00

1700/0000 VAMS: DIVISION OFFICE 3,361.00

1704/0000 VAMS: ART GALLERY 834.00

2000/0000 STUDENT SERVICES OFFICE 4,272.00

2000/0010 STUDENT SERVICES OFFICE 2,047.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 1,314.00

2101/0010 REGISTRATION 707.00

2300/0010 COUNSELING OFFICE 28,562.00

2303/0010 CAREER PLANNING AND PLACEMENT 1,539.00

2400/0000 DEGREE TRANSFER CENTER 98.00

2450/0000 STUDENT AFFAIRS OFFICE 1,673.00

2450/0010 STUDENT AFFAIRS OFFICE 424.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 1,276.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 425.00

2600/0000 SPECIAL SERVICES OFFICE 1,496.00

2600/0010 SPECIAL SERVICES OFFICE 680.00

2601/0000 STUDENT HEALTH CENTER - PCC 5,000.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 2,588.00

3300/0000 POLICE AND SAFETY OFFICE 959.00

3301/5000 PARKING AND TRAFFIC 626.00

3400/0000 COMPUTING SERVICES 2,061.00

4000/0000 PRESIDENT'S OFFICE 5,610.00

4001/0000 ACADEMIC SENATE 1,738.00

4011/0000 COLLEGE ADVANCEMENT 2,690.00

4100/0000 BOARD OF TRUSTEES 4,716.00

4200/0000 PLANNING & RESEARCH OFFICE 785.00

4200/0010 PLANNING & RESEARCH OFFICE 1,450.00

4201/0000 ACCREDITATION 288.00

4300/0000 HUMAN RESOURCES OFFICE 2,275.00

4301/0000 COLLECTIVE BARGAINING 1,847.00

4400/0000 EXTERNAL RELATIONS OFFICE 2,099.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 15.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 435.00

5115/0000 TECH-PREP EDUCATION GRANT 224.00

5207/0000 NONCREDIT MATRICULATION 700.00

5207/0910 NONCREDIT MATRICULATION 154.00

5208/0000 ADULT BASIC EDUCATION 200.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5302/0000 STUDENT SUPPORT SERVICES PRGRM 1,500.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 100.00

5304/0060 EOPS 2,150.00

5304/0910 EOPS 248.00

5317/0201 MATRICULATION 1,077.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 5,181.00

5320/1300 CALWORKS 1,400.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 160.00

3370 MEDICARE OTHER CERTIFICATED 145,447.00 348.00 12,564.00

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33XX TOTAL OLD AGE SURV DISAB & H 2,525,380.00 .14 6,279.00 160,123.00

34XX HEALTH AND WELFARE BENEFITS

3411 HWB - TEACHERS

1101/0000 BCT: BUSINESS EDUCATION 266,903.00

1102/0000 BCT: COMPUTER STUDIES 116,360.00

1110/0000 BCT: FASHION SHOW 766.00

1151/0000 CEC: COSMETOLOGY 44,154.00

1152/0000 CEC: NON CREDIT PROGRAM 62,372.00

1153/0000 CEC: HUMAN SERVICES 100.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 235,164.00

1202/0000 E&T: ARCHITECTURE 33,211.00

1203/0000 E&T: PUBLIC SERVICES 16,056.00

1204/0000 E&T: FOOD SERVICES 1,993.00

1251/0000 ENG: ENGLISH 494,179.00

1252/0000 ENG: WRITING CENTER 13,115.00

1301/0000 HS: REGISTERED NURSING 268,611.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 47,273.00

1305/0000 HS: DENTAL ASSISTING 8,830.00

1306/0000 HS: DENTAL HYGIENE 41,213.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 2,164.00

1308/0000 HS: MEDICAL ASSISTING 1,731.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 16,424.00

1351/0000 LANG: LANGUAGES 234,069.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 259,753.00

1401/0000 LIB: LIBRARY SCIENCE 166.00

1451/0000 MATH: MATHEMATICS 483,978.00

1501/0000 NS: BIOLOGICAL SCIENCES 237,937.00

1502/0000 NS: PHYSICAL SCIENCES 256,319.00

1503/0000 NS: GEOGRAPHY 26,231.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1551/0000 PCA: COMMUNICATIONS 58,249.00

1552/0000 PCA: SPEECH/FORENSICS 87,112.00

1553/0000 PCA: THEATER 33,942.00

1554/0000 PCA: MUSIC AND DANCE 196,559.00

1555/0000 PCA: TOURNAMENT BAND 12,844.00

1601/0000 PE: PHYSICAL EDUCATION 129,006.00

1602/0000 PE: ATHLETICS 59,111.00

1651/0000 SS: SOCIAL SCIENCES 333,114.00

1652/0000 SS: HUMANITIES 108,556.00

1653/0000 SS: PSYCHOLOGY 83,532.00

1701/0000 VAMS: ART 322,483.00

1702/0000 VAMS: MEDIA STUDIES 35,920.00

2301/0000 GUIDANCE 21,137.00

4305/0000 BANKED HOURS 14,077.00

3411 HWB - TEACHERS 4,664,714.00

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3420 HWB - CLASSIFIED

1000/0000 INSTRUCTION OFFICE 32,111.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 48,011.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 32,095.00

1011/0000 ACADEMIC SUPPORT OFFICE 80,246.00

1100/0000 BCT: DIVISION OFFICE 13,061.00

1150/0000 CEC: DIVISION OFFICE 108,367.00

1151/0000 CEC: COSMETOLOGY 16,024.00

1200/0000 E&T: DIVISION OFFICE 32,042.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 63,104.00

1250/0000 ENG: DIVISION OFFICE 32,037.00

1251/0000 ENG: ENGLISH 16,005.00

1252/0000 ENG: WRITING CENTER 29,121.00

1300/0000 HS: DIVISION OFFICE 18,018.00

1301/0000 HS: REGISTERED NURSING 16,002.00

1306/0000 HS: DENTAL HYGIENE 1,909.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 16,019.00

1350/0000 LANG: DIVISION OFFICE 15,338.00

1400/0000 LIB: SHATFORD LIBRARY 136,510.00

1450/0000 MATH: DIVISION OFFICE 29,138.00

1451/0000 MATH: MATHEMATICS 31,978.00

1500/0000 NS: DIVISION OFFICE 45,193.00

1501/0000 NS: BIOLOGICAL SCIENCES 29,170.00

1502/0000 NS: PHYSICAL SCIENCES 48,352.00

1550/0000 PCA: DIVISION OFFICE 32,066.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1554/0000 PCA: MUSIC AND DANCE 13,103.00

1600/0000 PE: DIVISION OFFICE 15,016.00

1601/0000 PE: PHYSICAL EDUCATION 14,530.00

1602/0000 PE: ATHLETICS 45,519.00

1650/0000 SS: DIVISION OFFICE 16,039.00

1700/0000 VAMS: DIVISION OFFICE 32,071.00

1701/0000 VAMS: ART 70,976.00

2000/0000 STUDENT SERVICES OFFICE 13,614.00

2000/0010 STUDENT SERVICES OFFICE 2,442.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 180,524.00

2101/0010 REGISTRATION 18,173.00

2200/0010 ASSESSMENT 24,077.00

2300/0000 COUNSELING OFFICE 4,183.00

2300/0010 COUNSELING OFFICE 61,190.00

2302/0000 INTERNATIONAL STUDENT SERVICES 61,107.00

2303/0010 CAREER PLANNING AND PLACEMENT 47,908.00

2400/0000 DEGREE TRANSFER CENTER 32,077.00

2401/0000 OUTREACH 4,014.00

2450/0000 STUDENT AFFAIRS OFFICE 56,929.00

2450/0010 STUDENT AFFAIRS OFFICE 677.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 92,844.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 12,072.00

2600/0000 SPECIAL SERVICES OFFICE 16,049.00

2600/0010 SPECIAL SERVICES OFFICE 3,833.00

2601/0000 STUDENT HEALTH CENTER - PCC 45,000.00

2700/0000 LEARNING ASSISTANCE CENTER 61,199.00

2701/0000 COMPUTER LEARNING CENTER 29,083.00

2800/0000 MEDIA SERVICES 39,924.00

2801/0000 STAGING SERVICES 53,413.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 16,056.00

3100/0000 BUSINESS SERVICES OFFICE 20,066.00

3101/0000 CAMPUS USE OFFICE 32,058.00

3102/0000 OFFICE SERVICES 106,346.00

3200/0000 FISCAL SERVICES OFFICE 250,728.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 63,168.00

3300/0000 POLICE AND SAFETY OFFICE 153,298.00

3301/5000 PARKING AND TRAFFIC 62,124.00

3302/0000 HAZARDOUS MATERIAL MGMT 16,056.00

3305/5000 AQMD RIDE REDUCTION PLAN 3,212.00

3400/0000 COMPUTING SERVICES 198,240.00

3401/0000 TELEPHONE SERVICES OFFICE 1,993.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3402/0000 ELECTRONIC MAINTENANCE 44,331.00

3500/0000 MIS OFFICE 171,880.00

3600/0000 PURCHASING SERVICES OFFICE 93,613.00

3700/0000 FACILITIES SERVICES OFFICE 63,248.00

3701/0000 BUILDING SERVICES 134,737.00

3702/0000 FACILITIES TRADES 164,820.00

3703/0000 CUSTODIAL SERVICES 134,333.00

3704/0000 FACILITIES CUSTODIAL CLEANING 416,856.00

3705/0000 FACILITIES SUPPORT 89,410.00

3706/0000 GROUNDS SERVICES 107,304.00

3800/0000 PCC BOOKSTORE 16,056.00

4000/0000 PRESIDENT'S OFFICE 15,253.00

4001/0000 ACADEMIC SENATE 16,039.00

4010/0000 COMMUNITY OUTREACH 16,021.00

4100/0000 BOARD OF TRUSTEES 97,610.00

4200/0000 PLANNING & RESEARCH OFFICE 41,282.00

4200/0010 PLANNING & RESEARCH OFFICE 25,394.00

4300/0000 HUMAN RESOURCES OFFICE 116,651.00

4400/0000 EXTERNAL RELATIONS OFFICE 122,519.00

4401/0000 PUBLIC RELATIONS 92,470.00

4402/0000 EXTENDED LEARNING CENTER 62,336.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 15,326.00

5115/0000 TECH-PREP EDUCATION GRANT 5,096.00

5208/0000 ADULT BASIC EDUCATION 12,985.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 9,523.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 924.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 16,052.00

5232/0000 CDC: PRESCHOOL PROGRAM 16,052.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 2,730.00

5300/0000 UPWARD BOUND: CLASSIC 10,000.00

5300/0910 UPWARD BOUND: CLASSIC 2,500.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 28,000.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 5,100.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 11,500.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 2,550.00

5304/0060 EOPS 29,150.00

5304/0910 EOPS 5,433.00

5313/1000 FEDERAL WORK STUDY OFFICE 5,446.00

5313/1000 FEDERAL WORK STUDY OFFICE 1,754.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 15,775.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 26,524.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5317/0010 MATRICULATION 10,000.00

5319/0000 TANF 6,000.00

5321/0000 CALWORKS LA COUNTY 15,340.00

3420 HWB - CLASSIFIED 4,885,437.00 .07 15,583.00 307,751.00

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3430 HWB OTHER CERTIFICATED

1000/0000 INSTRUCTION OFFICE 29,171.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 15,338.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 16,056.00

1011/0000 ACADEMIC SUPPORT OFFICE 41,745.00

1100/0000 BCT: DIVISION OFFICE 34,247.00

1150/0000 CEC: DIVISION OFFICE 31,715.00

1152/0000 CEC: NON CREDIT PROGRAM 1,824.00

1200/0000 E&T: DIVISION OFFICE 16,056.00

1250/0000 ENG: DIVISION OFFICE 28,080.00

1300/0000 HS: DIVISION OFFICE 42,631.00

1305/0000 HS: DENTAL ASSISTING 45.00

1350/0000 LANG: DIVISION OFFICE 26,995.00

1400/0000 LIB: SHATFORD LIBRARY 84,268.00

1450/0000 MATH: DIVISION OFFICE 33,413.00

1500/0000 NS: DIVISION OFFICE 33,717.00

1550/0000 PCA: DIVISION OFFICE 24,401.00

1600/0000 PE: DIVISION OFFICE 16,464.00

1650/0000 SS: DIVISION OFFICE 29,061.00

1653/0000 SS: PSYCHOLOGY 888.00

1700/0000 VAMS: DIVISION OFFICE 32,050.00

1701/0000 VAMS: ART 5,346.00

1704/0000 VAMS: ART GALLERY 10,709.00

2000/0000 STUDENT SERVICES OFFICE 51,566.00

2000/0010 STUDENT SERVICES OFFICE 24,598.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 10,436.00

2101/0010 REGISTRATION 5,619.00

2300/0010 COUNSELING OFFICE 268,836.00

2303/0010 CAREER PLANNING AND PLACEMENT 15,838.00

2450/0000 STUDENT AFFAIRS OFFICE 14,188.00

2450/0010 STUDENT AFFAIRS OFFICE 746.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 11,371.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 3,790.00

2600/0000 SPECIAL SERVICES OFFICE 12,042.00

2600/0010 SPECIAL SERVICES OFFICE 5,619.00

2601/0000 STUDENT HEALTH CENTER - PCC 35,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3000/0000 ADMINISTRATIVE SERVICES OFFICE 16,056.00

3300/0000 POLICE AND SAFETY OFFICE 8,028.00

3301/5000 PARKING AND TRAFFIC 8,029.00

3400/0000 COMPUTING SERVICES 16,056.00

4000/0000 PRESIDENT'S OFFICE 32,112.00

4001/0000 ACADEMIC SENATE 18,142.00

4010/0000 COMMUNITY OUTREACH 11,503.00

4100/0000 BOARD OF TRUSTEES 16,056.00

4200/0010 PLANNING & RESEARCH OFFICE 15,240.00

4201/0000 ACCREDITATION 702.00

4300/0000 HUMAN RESOURCES OFFICE 13,115.00

4301/0000 COLLECTIVE BARGAINING 21,890.00

4400/0000 EXTERNAL RELATIONS OFFICE 32,112.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 8,500.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 2,430.00

5304/0060 EOPS 6,000.00

5304/0910 EOPS 4,732.00

5317/0010 MATRICULATION 5,288.00

5317/0201 MATRICULATION 9,890.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 1,075.00

5320/1300 CALWORKS 13,100.00

3430 HWB OTHER CERTIFICATED 1,190,846.00 7,162.00 75,917.00

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3490 HWB RETIREE BENEFITS: CURRENT

3208/0000 HWB RETIREE BENEFITS 1,050,000.00

3490 HWB RETIREE BENEFITS: CURREN 1,050,000.00

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3491 HWB RETIREE BENEFITS: FUNDING

3208/0000 HWB RETIREE BENEFITS 1,400,000.00

3491 HWB RETIREE BENEFITS: FUNDIN 1,400,000.00

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34XX TOTAL HEALTH AND WELFARE BEN 13,190,997.00 .07 22,745.00 383,668.00

35XX STATE UNEMPLOYMENT INSURANCE

3511 SUI - TEACHERS

1011/0000 ACADEMIC SUPPORT OFFICE 18.00

1100/0000 BCT: DIVISION OFFICE 21.00

1101/0000 BCT: BUSINESS EDUCATION 7,956.00

1102/0000 BCT: COMPUTER STUDIES 4,223.00

1110/0000 BCT: FASHION SHOW 19.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1150/0000 CEC: DIVISION OFFICE 63.00

1151/0000 CEC: COSMETOLOGY 1,685.00

1152/0000 CEC: NON CREDIT PROGRAM 3,683.00

1153/0000 CEC: HUMAN SERVICES 952.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 10,104.00

1202/0000 E&T: ARCHITECTURE 1,168.00

1203/0000 E&T: PUBLIC SERVICES 750.00

1204/0000 E&T: FOOD SERVICES 547.00

1250/0000 ENG: DIVISION OFFICE 6.00

1251/0000 ENG: ENGLISH 21,248.00

1252/0000 ENG: WRITING CENTER 745.00

1301/0000 HS: REGISTERED NURSING 10,104.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 1,528.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 252.00

1304/0000 HS: NURSES AIDE PROGRAM 91.00

1305/0000 HS: DENTAL ASSISTING 848.00

1306/0000 HS: DENTAL HYGIENE 1,620.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 1,137.00

1308/0000 HS: MEDICAL ASSISTING 157.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 438.00

1310/0000 HS: NUTRITION 144.00

1351/0000 LANG: LANGUAGES 11,113.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 11,236.00

1401/0000 LIB: LIBRARY SCIENCE 88.00

1451/0000 MATH: MATHEMATICS 21,651.00

1501/0000 NS: BIOLOGICAL SCIENCES 10,245.00

1502/0000 NS: PHYSICAL SCIENCES 12,318.00

1503/0000 NS: GEOGRAPHY 1,279.00

1550/0000 PCA: DIVISION OFFICE 504.00

1551/0000 PCA: COMMUNICATIONS 2,170.00

1552/0000 PCA: SPEECH/FORENSICS 4,103.00

1553/0000 PCA: THEATER 1,955.00

1554/0000 PCA: MUSIC AND DANCE 7,429.00

1555/0000 PCA: TOURNAMENT BAND 307.00

1601/0000 PE: PHYSICAL EDUCATION 5,677.00

1602/0000 PE: ATHLETICS 2,312.00

1651/0000 SS: SOCIAL SCIENCES 15,267.00

1652/0000 SS: HUMANITIES 4,421.00

1653/0000 SS: PSYCHOLOGY 4,657.00

1701/0000 VAMS: ART 13,368.00

1702/0000 VAMS: MEDIA STUDIES 1,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2301/0000 GUIDANCE 962.00

4305/0000 BANKED HOURS 938.00

3511 SUI - TEACHERS 203,007.00

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3512 SUI CLASSIFIED INSTR AIDES

1152/0000 CEC: NON CREDIT PROGRAM 45.00

1153/0000 CEC: HUMAN SERVICES 110.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 15.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 76.00

1451/0000 MATH: MATHEMATICS 6.00

1502/0000 NS: PHYSICAL SCIENCES 32.00

1553/0000 PCA: THEATER 36.00

1601/0000 PE: PHYSICAL EDUCATION 5.00

1602/0000 PE: ATHLETICS 2.00

1651/0000 SS: SOCIAL SCIENCES 2.00

1652/0000 SS: HUMANITIES 21.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 10.00

5101/0000 CTEA: BUSINESS 131.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 14.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 60.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 120.00

5207/0000 NONCREDIT MATRICULATION 5.00

5207/0910 NONCREDIT MATRICULATION 5.00

5208/0000 ADULT BASIC EDUCATION 200.00

3512 SUI CLASSIFIED INSTR AIDES 360.00 535.00

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3520 SUI - CLASSIFIED

1000/0000 INSTRUCTION OFFICE 522.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 737.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 814.00

1011/0000 ACADEMIC SUPPORT OFFICE 1,813.00

1012/0000 DISTANCE EDUCATION 11.00

1016/0000 WELCOME DAY 3.00

1100/0000 BCT: DIVISION OFFICE 521.00

1101/0000 BCT: BUSINESS EDUCATION 2.00

1102/0000 BCT: COMPUTER STUDIES 132.00

1150/0000 CEC: DIVISION OFFICE 3,772.00

1151/0000 CEC: COSMETOLOGY 511.00

1152/0000 CEC: NON CREDIT PROGRAM 60.00

1153/0000 CEC: HUMAN SERVICES 64.00

1200/0000 E&T: DIVISION OFFICE 694.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1201/0000 E&T: ENGINEERING & TECHNOLOGY 1,923.00

1250/0000 ENG: DIVISION OFFICE 690.00

1251/0000 ENG: ENGLISH 306.00

1252/0000 ENG: WRITING CENTER 926.00

1300/0000 HS: DIVISION OFFICE 731.00

1301/0000 HS: REGISTERED NURSING 299.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 131.00

1306/0000 HS: DENTAL HYGIENE 246.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 356.00

1350/0000 LANG: DIVISION OFFICE 408.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 3.00

1400/0000 LIB: SHATFORD LIBRARY 3,576.00

1450/0000 MATH: DIVISION OFFICE 726.00

1451/0000 MATH: MATHEMATICS 553.00

1500/0000 NS: DIVISION OFFICE 1,265.00

1501/0000 NS: BIOLOGICAL SCIENCES 916.00

1502/0000 NS: PHYSICAL SCIENCES 1,185.00

1550/0000 PCA: DIVISION OFFICE 778.00

1551/0000 PCA: COMMUNICATIONS 1.00

1552/0000 PCA: SPEECH/FORENSICS 3.00

1553/0000 PCA: THEATER 30.00

1554/0000 PCA: MUSIC AND DANCE 547.00

1555/0000 PCA: TOURNAMENT BAND 110.00

1600/0000 PE: DIVISION OFFICE 667.00

1601/0000 PE: PHYSICAL EDUCATION 301.00

1602/0000 PE: ATHLETICS 1,889.00

1650/0000 SS: DIVISION OFFICE 368.00

1651/0000 SS: SOCIAL SCIENCES 117.00

1652/0000 SS: HUMANITIES 4.00

1653/0000 SS: PSYCHOLOGY 2.00

1700/0000 VAMS: DIVISION OFFICE 723.00

1701/0000 VAMS: ART 1,644.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 33.00

1704/0000 VAMS: ART GALLERY 4.00

2000/0000 STUDENT SERVICES OFFICE 425.00

2000/0010 STUDENT SERVICES OFFICE 106.00

2100/0000 ADMISSIONS AND RECORDS OFFICE 1.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 4,665.00

2101/0010 REGISTRATION 1,240.00

2200/0010 ASSESSMENT 803.00

2300/0010 COUNSELING OFFICE 1,545.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2302/0000 INTERNATIONAL STUDENT SERVICES 1,707.00

2303/0010 CAREER PLANNING AND PLACEMENT 969.00

2400/0000 DEGREE TRANSFER CENTER 1,141.00

2401/0000 OUTREACH 134.00

2450/0000 STUDENT AFFAIRS OFFICE 1,399.00

2450/0010 STUDENT AFFAIRS OFFICE 39.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 3,502.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 366.00

2600/0000 SPECIAL SERVICES OFFICE 344.00

2600/0010 SPECIAL SERVICES OFFICE 96.00

2601/0000 STUDENT HEALTH CENTER - PCC 2,000.00

2700/0000 LEARNING ASSISTANCE CENTER 1,757.00

2701/0000 COMPUTER LEARNING CENTER 851.00

2800/0000 MEDIA SERVICES 1,282.00

2801/0000 STAGING SERVICES 2,111.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 545.00

3100/0000 BUSINESS SERVICES OFFICE 934.00

3101/0000 CAMPUS USE OFFICE 693.00

3102/0000 OFFICE SERVICES 2,637.00

3107/0000 CIVIC CENTER 308.00

3200/0000 FISCAL SERVICES OFFICE 7,955.00

3200/0010 FISCAL SERVICES OFFICE 47.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 2,200.00

3207/0010 STUDENT BUSINESS SRVS OFFICE 87.00

3300/0000 POLICE AND SAFETY OFFICE 6,116.00

3301/5000 PARKING AND TRAFFIC 470.00

3302/0000 HAZARDOUS MATERIAL MGMT 557.00

3303/0000 TRANSPORTATION SERVICES 46.00

3304/5000 PARKING SHUTTLE SERVICES 770.00

3305/5000 AQMD RIDE REDUCTION PLAN 147.00

3307/0000 EMERGENCY OPERATIONS 24.00

3400/0000 COMPUTING SERVICES 6,832.00

3401/0000 TELEPHONE SERVICES OFFICE 605.00

3402/0000 ELECTRONIC MAINTENANCE 1,558.00

3500/0000 MIS OFFICE 6,942.00

3600/0000 PURCHASING SERVICES OFFICE 2,571.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 50.00

3700/0000 FACILITIES SERVICES OFFICE 1,057.00

3701/0000 BUILDING SERVICES 5,583.00

3702/0000 FACILITIES TRADES 6,306.00

3703/0000 CUSTODIAL SERVICES 3,280.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3704/0000 FACILITIES CUSTODIAL CLEANING 11,306.00

3705/0000 FACILITIES SUPPORT 3,620.00

3706/0000 GROUNDS SERVICES 2,993.00

3707/0945 FACILITIES MODIFICATIONS 36.00

3800/0000 PCC BOOKSTORE 431.00

4000/0000 PRESIDENT'S OFFICE 571.00

4001/0000 ACADEMIC SENATE 337.00

4002/0000 CLASSIFIED SENATE 6.00

4010/0000 COMMUNITY OUTREACH 406.00

4100/0000 BOARD OF TRUSTEES 478.00

4200/0010 PLANNING & RESEARCH OFFICE 1,177.00

4201/0000 ACCREDITATION 3.00

4300/0000 HUMAN RESOURCES OFFICE 4,124.00

4400/0000 EXTERNAL RELATIONS OFFICE 4,399.00

4401/0000 PUBLIC RELATIONS 2,632.00

4402/0000 EXTENDED LEARNING CENTER 1,274.00

5100/0000 CTEA: ADMINISTRATION 39.00

5101/0000 CTEA: BUSINESS 18.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 9.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 44.00

5104/0000 CTEA: DENTAL HYGIENE 57.00

5107/0000 CTEA: HEALTH 18.00

5108/0000 CTEA:LIBRARY TECHONOLGY 3.00

5109/0000 CTEA:RADIO,MOTION PICTURE &TV 24.00

5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD 17.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 177.00

5115/0000 TECH-PREP EDUCATION GRANT 49.00

5207/0000 NONCREDIT MATRICULATION 25.00

5207/0910 NONCREDIT MATRICULATION 143.00

5208/0000 ADULT BASIC EDUCATION 1,230.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 542.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 33.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 1,000.00

5300/0000 UPWARD BOUND: CLASSIC 350.00

5300/0910 UPWARD BOUND: CLASSIC 400.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1,344.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 350.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 200.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 20.00

5304/0060 EOPS 550.00

5304/0910 EOPS 168.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5313/1000 FEDERAL WORK STUDY OFFICE 66.00

5313/1000 FEDERAL WORK STUDY OFFICE 264.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 480.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 875.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 4,558.00

5319/0000 TANF 200.00

5321/0000 CALWORKS LA COUNTY 445.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 33.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 18.00

3520 SUI - CLASSIFIED 151,867.00 .07 956.00 10,639.00

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3531 SUI OTHER CERTIFICATED

1000/0000 INSTRUCTION OFFICE 773.00

1000/0402 INSTRUCTION OFFICE 2.00

1001/0000 NEW TEACHER ORIENTATION 49.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 490.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 444.00

1011/0000 ACADEMIC SUPPORT OFFICE 517.00

1100/0000 BCT: DIVISION OFFICE 701.00

1150/0000 CEC: DIVISION OFFICE 975.00

1151/0000 CEC: COSMETOLOGY 1,617.00

1152/0000 CEC: NON CREDIT PROGRAM 39.00

1153/0000 CEC: HUMAN SERVICES 2,065.00

1200/0000 E&T: DIVISION OFFICE 515.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 6.00

1202/0000 E&T: ARCHITECTURE 1,322.00

1203/0000 E&T: PUBLIC SERVICES 792.00

1204/0000 E&T: FOOD SERVICES 83.00

1250/0000 ENG: DIVISION OFFICE 690.00

1251/0000 ENG: ENGLISH 10,912.00

1300/0000 HS: DIVISION OFFICE 1,329.00

1301/0000 HS: REGISTERED NURSING 3,196.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 1,027.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 503.00

1304/0000 HS: NURSES AIDE PROGRAM 334.00

1306/0000 HS: DENTAL HYGIENE 107.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 671.00

1308/0000 HS: MEDICAL ASSISTING 992.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 996.00

1310/0000 HS: NUTRITION 615.00

1350/0000 LANG: DIVISION OFFICE 723.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1351/0000 LANG: LANGUAGES 5,518.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 5,467.00

1400/0000 LIB: SHATFORD LIBRARY 2,905.00

1401/0000 LIB: LIBRARY SCIENCE 260.00

1450/0000 MATH: DIVISION OFFICE 815.00

1451/0000 MATH: MATHEMATICS 11,923.00

1500/0000 NS: DIVISION OFFICE 1,036.00

1501/0000 NS: BIOLOGICAL SCIENCES 5,115.00

1502/0000 NS: PHYSICAL SCIENCES 6,250.00

1503/0000 NS: GEOGRAPHY 421.00

1550/0000 PCA: DIVISION OFFICE 617.00

1551/0000 PCA: COMMUNICATIONS 1,873.00

1552/0000 PCA: SPEECH/FORENSICS 3,647.00

1553/0000 PCA: THEATER 3.00

1554/0000 PCA: MUSIC AND DANCE 126.00

1600/0000 PE: DIVISION OFFICE 519.00

1601/0000 PE: PHYSICAL EDUCATION 8,837.00

1602/0000 PE: ATHLETICS 380.00

1650/0000 SS: DIVISION OFFICE 915.00

1651/0000 SS: SOCIAL SCIENCES 8,063.00

1652/0000 SS: HUMANITIES 2,326.00

1653/0000 SS: PSYCHOLOGY 3,712.00

1700/0000 VAMS: DIVISION OFFICE 907.00

1701/0000 VAMS: ART 99.00

1702/0000 VAMS: MEDIA STUDIES 9.00

1704/0000 VAMS: ART GALLERY 187.00

2000/0000 STUDENT SERVICES OFFICE 979.00

2000/0010 STUDENT SERVICES OFFICE 507.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 302.00

2101/0010 REGISTRATION 162.00

2300/0010 COUNSELING OFFICE 6,225.00

2301/0000 GUIDANCE 861.00

2303/0010 CAREER PLANNING AND PLACEMENT 339.00

2400/0000 DEGREE TRANSFER CENTER 36.00

2450/0000 STUDENT AFFAIRS OFFICE 386.00

2450/0010 STUDENT AFFAIRS OFFICE 21.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 293.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 97.00

2600/0000 SPECIAL SERVICES OFFICE 345.00

2600/0010 SPECIAL SERVICES OFFICE 157.00

2601/0000 STUDENT HEALTH CENTER - PCC 2,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3000/0000 ADMINISTRATIVE SERVICES OFFICE 672.00

3300/0000 POLICE AND SAFETY OFFICE 222.00

3301/5000 PARKING AND TRAFFIC 21.00

3400/0000 COMPUTING SERVICES 487.00

4000/0000 PRESIDENT'S OFFICE 1,249.00

4001/0000 ACADEMIC SENATE 433.00

4011/0000 COLLEGE ADVANCEMENT 1,335.00

4100/0000 BOARD OF TRUSTEES 612.00

4200/0000 PLANNING & RESEARCH OFFICE 389.00

4201/0000 ACCREDITATION 39.00

4300/0000 HUMAN RESOURCES OFFICE 527.00

4301/0000 COLLECTIVE BARGAINING 376.00

4400/0000 EXTERNAL RELATIONS OFFICE 486.00

4402/0000 EXTENDED LEARNING CENTER 18.00

5101/0000 CTEA: BUSINESS 24.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 3.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 90.00

5115/0000 TECH-PREP EDUCATION GRANT 47.00

5207/0000 NONCREDIT MATRICULATION 100.00

5207/0910 NONCREDIT MATRICULATION 137.00

5208/0000 ADULT BASIC EDUCATION 200.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 350.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 50.00

5304/0060 EOPS 800.00

5304/0910 EOPS 123.00

5317/0201 MATRICULATION 535.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 2,308.00

5320/1300 CALWORKS 700.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 235.00

3531 SUI OTHER CERTIFICATED 124,813.00 173.00 4,707.00

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3540 SUI ASSESSMENT

3200/0000 FISCAL SERVICES OFFICE 200,000.00

3540 SUI ASSESSMENT 200,000.00

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35XX TOTAL STATE UNEMPLOYMENT INS 680,047.00 .07 1,129.00 15,881.00

36XX WORKERS COMPENSATION INSURANCE

3611 WCI - TEACHERS

1011/0000 ACADEMIC SUPPORT OFFICE 60.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1100/0000 BCT: DIVISION OFFICE 72.00

1101/0000 BCT: BUSINESS EDUCATION 28,956.00

1102/0000 BCT: COMPUTER STUDIES 14,079.00

1110/0000 BCT: FASHION SHOW 61.00

1150/0000 CEC: DIVISION OFFICE 210.00

1151/0000 CEC: COSMETOLOGY 4,586.00

1152/0000 CEC: NON CREDIT PROGRAM 25,248.00

1153/0000 CEC: HUMAN SERVICES 3,175.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 17,924.00

1202/0000 E&T: ARCHITECTURE 3,459.00

1203/0000 E&T: PUBLIC SERVICES 2,142.00

1204/0000 E&T: FOOD SERVICES 875.00

1251/0000 ENG: ENGLISH 44,668.00

1252/0000 ENG: WRITING CENTER 1,035.00

1301/0000 HS: REGISTERED NURSING 18,473.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 3,549.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 840.00

1304/0000 HS: NURSES AIDE PROGRAM 464.00

1305/0000 HS: DENTAL ASSISTING 1,708.00

1306/0000 HS: DENTAL HYGIENE 5,135.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 2,513.00

1308/0000 HS: MEDICAL ASSISTING 1,378.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 1,992.00

1310/0000 HS: NUTRITION 854.00

1351/0000 LANG: LANGUAGES 23,032.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 23,199.00

1401/0000 LIB: LIBRARY SCIENCE 361.00

1451/0000 MATH: MATHEMATICS 46,631.00

1501/0000 NS: BIOLOGICAL SCIENCES 21,335.00

1502/0000 NS: PHYSICAL SCIENCES 25,791.00

1503/0000 NS: GEOGRAPHY 2,361.00

1550/0000 PCA: DIVISION OFFICE 701.00

1551/0000 PCA: COMMUNICATIONS 5,617.00

1552/0000 PCA: SPEECH/FORENSICS 10,764.00

1553/0000 PCA: THEATER 5,482.00

1554/0000 PCA: MUSIC AND DANCE 19,754.00

1555/0000 PCA: TOURNAMENT BAND 1,085.00

1601/0000 PE: PHYSICAL EDUCATION 20,158.00

1602/0000 PE: ATHLETICS 3,211.00

1651/0000 SS: SOCIAL SCIENCES 32,404.00

1652/0000 SS: HUMANITIES 9,372.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1653/0000 SS: PSYCHOLOGY 11,624.00

1701/0000 VAMS: ART 30,319.00

1702/0000 VAMS: MEDIA STUDIES 3,797.00

2301/0000 GUIDANCE 2,533.00

4305/0000 BANKED HOURS 3,127.00

3611 WCI - TEACHERS 486,114.00

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3612 WCI CLASSIF. INSTR. AIDES

1152/0000 CEC: NON CREDIT PROGRAM 150.00

1153/0000 CEC: HUMAN SERVICES 367.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 48.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 254.00

1451/0000 MATH: MATHEMATICS 20.00

1502/0000 NS: PHYSICAL SCIENCES 109.00

1551/0000 PCA: COMMUNICATIONS 2.00

1553/0000 PCA: THEATER 118.00

1554/0000 PCA: MUSIC AND DANCE 1.00

1601/0000 PE: PHYSICAL EDUCATION 16.00

1602/0000 PE: ATHLETICS 5.00

1651/0000 SS: SOCIAL SCIENCES 4.00

1652/0000 SS: HUMANITIES 68.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 32.00

5101/0000 CTEA: BUSINESS 436.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 155.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 200.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 400.00

5207/0000 NONCREDIT MATRICULATION 25.00

5207/0910 NONCREDIT MATRICULATION 25.00

5208/0000 ADULT BASIC EDUCATION 200.00

3612 WCI CLASSIF. INSTR. AIDES 1,194.00 1,441.00

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3620 WCI CLASSIFIED

1000/0000 INSTRUCTION OFFICE 726.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 1,025.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 1,131.00

1011/0000 ACADEMIC SUPPORT OFFICE 2,518.00

1012/0000 DISTANCE EDUCATION 15.00

1016/0000 WELCOME DAY 10.00

1100/0000 BCT: DIVISION OFFICE 724.00

1101/0000 BCT: BUSINESS EDUCATION 40.00

1102/0000 BCT: COMPUTER STUDIES 183.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1150/0000 CEC: DIVISION OFFICE 5,238.00

1151/0000 CEC: COSMETOLOGY 710.00

1152/0000 CEC: NON CREDIT PROGRAM 83.00

1153/0000 CEC: HUMAN SERVICES 88.00

1200/0000 E&T: DIVISION OFFICE 964.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 2,671.00

1250/0000 ENG: DIVISION OFFICE 958.00

1251/0000 ENG: ENGLISH 426.00

1252/0000 ENG: WRITING CENTER 1,287.00

1300/0000 HS: DIVISION OFFICE 1,016.00

1301/0000 HS: REGISTERED NURSING 416.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 183.00

1306/0000 HS: DENTAL HYGIENE 341.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 495.00

1350/0000 LANG: DIVISION OFFICE 566.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 3.00

1400/0000 LIB: SHATFORD LIBRARY 4,966.00

1450/0000 MATH: DIVISION OFFICE 1,008.00

1451/0000 MATH: MATHEMATICS 767.00

1500/0000 NS: DIVISION OFFICE 1,757.00

1501/0000 NS: BIOLOGICAL SCIENCES 1,273.00

1502/0000 NS: PHYSICAL SCIENCES 1,646.00

1550/0000 PCA: DIVISION OFFICE 1,080.00

1551/0000 PCA: COMMUNICATIONS 6.00

1552/0000 PCA: SPEECH/FORENSICS 3.00

1553/0000 PCA: THEATER 41.00

1554/0000 PCA: MUSIC AND DANCE 761.00

1555/0000 PCA: TOURNAMENT BAND 153.00

1600/0000 PE: DIVISION OFFICE 927.00

1601/0000 PE: PHYSICAL EDUCATION 419.00

1602/0000 PE: ATHLETICS 2,623.00

1650/0000 SS: DIVISION OFFICE 511.00

1651/0000 SS: SOCIAL SCIENCES 163.00

1652/0000 SS: HUMANITIES 6.00

1653/0000 SS: PSYCHOLOGY 7.00

1700/0000 VAMS: DIVISION OFFICE 1,005.00

1701/0000 VAMS: ART 2,283.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 45.00

1704/0000 VAMS: ART GALLERY 6.00

2000/0000 STUDENT SERVICES OFFICE 590.00

2000/0010 STUDENT SERVICES OFFICE 147.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2100/0000 ADMISSIONS AND RECORDS OFFICE 2.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 6,480.00

2101/0000 REGISTRATION 15.00

2101/0010 REGISTRATION 1,723.00

2200/0010 ASSESSMENT 1,115.00

2300/0000 COUNSELING OFFICE 99.00

2300/0010 COUNSELING OFFICE 2,146.00

2302/0000 INTERNATIONAL STUDENT SERVICES 2,371.00

2303/0010 CAREER PLANNING AND PLACEMENT 1,346.00

2400/0000 DEGREE TRANSFER CENTER 1,584.00

2401/0000 OUTREACH 186.00

2450/0000 STUDENT AFFAIRS OFFICE 1,944.00

2450/0010 STUDENT AFFAIRS OFFICE 55.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 4,864.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 509.00

2600/0000 SPECIAL SERVICES OFFICE 478.00

2600/0010 SPECIAL SERVICES OFFICE 134.00

2601/0000 STUDENT HEALTH CENTER - PCC 3,500.00

2700/0000 LEARNING ASSISTANCE CENTER 2,440.00

2701/0000 COMPUTER LEARNING CENTER 1,181.00

2800/0000 MEDIA SERVICES 1,781.00

2801/0000 STAGING SERVICES 2,932.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 757.00

3100/0000 BUSINESS SERVICES OFFICE 1,297.00

3101/0000 CAMPUS USE OFFICE 963.00

3102/0000 OFFICE SERVICES 3,663.00

3107/0000 CIVIC CENTER 428.00

3200/0000 FISCAL SERVICES OFFICE 11,048.00

3200/0010 FISCAL SERVICES OFFICE 65.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 3,056.00

3207/0010 STUDENT BUSINESS SRVS OFFICE 309.00

3300/0000 POLICE AND SAFETY OFFICE 8,494.00

3301/5000 PARKING AND TRAFFIC 9,678.00

3302/0000 HAZARDOUS MATERIAL MGMT 774.00

3303/0000 TRANSPORTATION SERVICES 65.00

3304/5000 PARKING SHUTTLE SERVICES 1,069.00

3305/5000 AQMD RIDE REDUCTION PLAN 204.00

3307/0000 EMERGENCY OPERATIONS 80.00

3400/0000 COMPUTING SERVICES 9,489.00

3401/0000 TELEPHONE SERVICES OFFICE 840.00

3402/0000 ELECTRONIC MAINTENANCE 2,164.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3500/0000 MIS OFFICE 9,642.00

3600/0000 PURCHASING SERVICES OFFICE 3,572.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 166.00

3700/0000 FACILITIES SERVICES OFFICE 1,468.00

3701/0000 BUILDING SERVICES 7,754.00

3702/0000 FACILITIES TRADES 8,759.00

3703/0000 CUSTODIAL SERVICES 4,556.00

3704/0000 FACILITIES CUSTODIAL CLEANING 15,703.00

3705/0000 FACILITIES SUPPORT 5,029.00

3706/0000 GROUNDS SERVICES 4,157.00

3707/0945 FACILITIES MODIFICATIONS 120.00

3800/0000 PCC BOOKSTORE 598.00

4000/0000 PRESIDENT'S OFFICE 794.00

4001/0000 ACADEMIC SENATE 469.00

4002/0000 CLASSIFIED SENATE 46.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 3.00

4010/0000 COMMUNITY OUTREACH 564.00

4100/0000 BOARD OF TRUSTEES 664.00

4200/0010 PLANNING & RESEARCH OFFICE 1,635.00

4201/0000 ACCREDITATION 10.00

4300/0000 HUMAN RESOURCES OFFICE 5,727.00

4400/0000 EXTERNAL RELATIONS OFFICE 6,110.00

4401/0000 PUBLIC RELATIONS 3,656.00

4402/0000 EXTENDED LEARNING CENTER 1,769.00

5100/0000 CTEA: ADMINISTRATION 130.00

5101/0000 CTEA: BUSINESS 60.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 30.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 145.00

5104/0000 CTEA: DENTAL HYGIENE 190.00

5107/0000 CTEA: HEALTH 62.00

5108/0000 CTEA:LIBRARY TECHONOLGY 10.00

5109/0000 CTEA:RADIO,MOTION PICTURE &TV 80.00

5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD 56.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 1,089.00

5115/0000 TECH-PREP EDUCATION GRANT 164.00

5207/0000 NONCREDIT MATRICULATION 500.00

5207/0910 NONCREDIT MATRICULATION 250.00

5208/0000 ADULT BASIC EDUCATION 1,770.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 752.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 45.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 1,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5300/0000 UPWARD BOUND: CLASSIC 1,200.00

5300/0910 UPWARD BOUND: CLASSIC 550.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1,500.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 450.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 850.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 20.00

5304/0060 EOPS 1,700.00

5304/0910 EOPS 162.00

5313/1000 FEDERAL WORK STUDY OFFICE 92.00

5313/1000 FEDERAL WORK STUDY OFFICE 364.00

5314/1000 FEDERAL WORK STUDY AWARDS 6,348.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 2,000.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 3,800.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 6,331.00

5319/0000 TANF 275.00

5320/1300 CALWORKS 1,000.00

5321/0000 CALWORKS LA COUNTY 159.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 109.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 64.00

3620 WCI CLASSIFIED 218,902.00 .07 1,246.00 31,468.00

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3630 WCI OTHER CERTIFICATED

1000/0000 INSTRUCTION OFFICE 2,947.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 1,343.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 1,333.00

1011/0000 ACADEMIC SUPPORT OFFICE 1,339.00

1016/0000 WELCOME DAY 35.00

1100/0000 BCT: DIVISION OFFICE 2,144.00

1150/0000 CEC: DIVISION OFFICE 2,888.00

1152/0000 CEC: NON CREDIT PROGRAM 130.00

1200/0000 E&T: DIVISION OFFICE 1,323.00

1250/0000 ENG: DIVISION OFFICE 2,059.00

1252/0000 ENG: WRITING CENTER 170.00

1300/0000 HS: DIVISION OFFICE 4,050.00

1306/0000 HS: DENTAL HYGIENE 307.00

1350/0000 LANG: DIVISION OFFICE 2,156.00

1400/0000 LIB: SHATFORD LIBRARY 8,317.00

1450/0000 MATH: DIVISION OFFICE 2,485.00

1500/0000 NS: DIVISION OFFICE 3,094.00

1550/0000 PCA: DIVISION OFFICE 1,852.00

1554/0000 PCA: MUSIC AND DANCE 304.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1600/0000 PE: DIVISION OFFICE 1,551.00

1650/0000 SS: DIVISION OFFICE 2,705.00

1700/0000 VAMS: DIVISION OFFICE 2,318.00

1701/0000 VAMS: ART 329.00

1704/0000 VAMS: ART GALLERY 575.00

2000/0000 STUDENT SERVICES OFFICE 2,946.00

2000/0010 STUDENT SERVICES OFFICE 1,411.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 906.00

2101/0010 REGISTRATION 488.00

2300/0010 COUNSELING OFFICE 19,697.00

2303/0010 CAREER PLANNING AND PLACEMENT 1,061.00

2450/0000 STUDENT AFFAIRS OFFICE 1,154.00

2450/0010 STUDENT AFFAIRS OFFICE 292.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 880.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 293.00

2600/0000 SPECIAL SERVICES OFFICE 1,032.00

2600/0010 SPECIAL SERVICES OFFICE 469.00

2601/0000 STUDENT HEALTH CENTER - PCC 3,500.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,785.00

3300/0000 POLICE AND SAFETY OFFICE 661.00

3301/5000 PARKING AND TRAFFIC 415.00

3400/0000 COMPUTING SERVICES 1,421.00

4000/0000 PRESIDENT'S OFFICE 3,869.00

4001/0000 ACADEMIC SENATE 1,199.00

4011/0000 COLLEGE ADVANCEMENT 1,855.00

4100/0000 BOARD OF TRUSTEES 3,253.00

4200/0000 PLANNING & RESEARCH OFFICE 541.00

4200/0010 PLANNING & RESEARCH OFFICE 1,000.00

4201/0000 ACCREDITATION 199.00

4300/0000 HUMAN RESOURCES OFFICE 1,569.00

4301/0000 COLLECTIVE BARGAINING 1,274.00

4400/0000 EXTERNAL RELATIONS OFFICE 1,447.00

5101/0000 CTEA: BUSINESS 80.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 10.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 300.00

5115/0000 TECH-PREP EDUCATION GRANT 154.00

5207/0000 NONCREDIT MATRICULATION 700.00

5207/0910 NONCREDIT MATRICULATION 462.00

5208/0000 ADULT BASIC EDUCATION 200.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 1,000.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 70.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5304/0060 EOPS 1,100.00

5304/0910 EOPS 171.00

5317/0201 MATRICULATION 743.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 3,573.00

5320/1300 CALWORKS 950.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 501.00

3630 WCI OTHER CERTIFICATED 100,772.00 241.00 9,372.00

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36XX TOTAL WORKERS COMPENSATION I 806,982.00 .07 1,487.00 42,281.00

37XX OTHER BENEFITS CILB

3711 OTHER BENES-CILB ACADEMIC INST

1101/0000 BCT: BUSINESS EDUCATION 17,015.00

1152/0000 CEC: NON CREDIT PROGRAM 3,852.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 5,671.00

1202/0000 E&T: ARCHITECTURE 5,671.00

1204/0000 E&T: FOOD SERVICES 5,671.00

1251/0000 ENG: ENGLISH 11,343.00

1301/0000 HS: REGISTERED NURSING 2,407.00

1305/0000 HS: DENTAL ASSISTING 3,765.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 5,671.00

1308/0000 HS: MEDICAL ASSISTING 5,671.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 4,253.00

1351/0000 LANG: LANGUAGES 11,343.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 7,325.00

1451/0000 MATH: MATHEMATICS 17,015.00

1501/0000 NS: BIOLOGICAL SCIENCES 9,868.00

1502/0000 NS: PHYSICAL SCIENCES 5,671.00

1552/0000 PCA: SPEECH/FORENSICS 11,343.00

1553/0000 PCA: THEATER 5,671.00

1554/0000 PCA: MUSIC AND DANCE 5,671.00

1601/0000 PE: PHYSICAL EDUCATION 4,922.00

1602/0000 PE: ATHLETICS 4,634.00

1651/0000 SS: SOCIAL SCIENCES 11,343.00

1653/0000 SS: PSYCHOLOGY 13,992.00

1701/0000 VAMS: ART 11,343.00

4305/0000 BANKED HOURS 865.00

3711 OTHER BENES-CILB ACADEMIC IN 191,996.00

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3720 OTHER BENES CILB CLASSIFIED

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1004/0000 ENROLLMENT MANAGEMENT OFFICE 4,779.00

1150/0000 CEC: DIVISION OFFICE 5,671.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 5,671.00

1300/0000 HS: DIVISION OFFICE 5,671.00

1306/0000 HS: DENTAL HYGIENE 5,671.00

1350/0000 LANG: DIVISION OFFICE 3,966.00

1600/0000 PE: DIVISION OFFICE 5,671.00

2000/0010 STUDENT SERVICES OFFICE 1,217.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 5,671.00

2101/0010 REGISTRATION 812.00

3200/0000 FISCAL SERVICES OFFICE 11,343.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 5,671.00

3300/0000 POLICE AND SAFETY OFFICE 4,666.00

3301/5000 PARKING AND TRAFFIC 6,855.00

3401/0000 TELEPHONE SERVICES OFFICE 5,671.00

3500/0000 MIS OFFICE 4,778.00

3701/0000 BUILDING SERVICES 5,671.00

3702/0000 FACILITIES TRADES 11,343.00

3703/0000 CUSTODIAL SERVICES 5,671.00

3704/0000 FACILITIES CUSTODIAL CLEANING 17,015.00

3705/0000 FACILITIES SUPPORT 5,671.00

3706/0000 GROUNDS SERVICES 5,671.00

4100/0000 BOARD OF TRUSTEES 9,556.00

4300/0000 HUMAN RESOURCES OFFICE 5,671.00

5208/0000 ADULT BASIC EDUCATION 200.00

5300/0000 UPWARD BOUND: CLASSIC 5,100.00

5300/0910 UPWARD BOUND: CLASSIC 520.00

5304/0060 EOPS 2,700.00

5304/0910 EOPS 465.00

3720 OTHER BENES CILB CLASSIFIED 143,198.00 985.00 14,855.00

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3730 OTHER BENE CILB OTHER ACACEMIC

1011/0000 ACADEMIC SUPPORT OFFICE 962.00

1200/0000 E&T: DIVISION OFFICE 2,809.00

1250/0000 ENG: DIVISION OFFICE 955.00

1300/0000 HS: DIVISION OFFICE 5,671.00

1305/0000 HS: DENTAL ASSISTING 43.00

1400/0000 LIB: SHATFORD LIBRARY 11,343.00

1500/0000 NS: DIVISION OFFICE 680.00

1550/0000 PCA: DIVISION OFFICE 963.00

1600/0000 PE: DIVISION OFFICE 4,327.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1650/0000 SS: DIVISION OFFICE 2,546.00

1700/0000 VAMS: DIVISION OFFICE 1,203.00

3300/0000 POLICE AND SAFETY OFFICE 2,389.00

3301/5000 PARKING AND TRAFFIC 2,366.00

4301/0000 COLLECTIVE BARGAINING 812.00

3730 OTHER BENE CILB OTHER ACACEM 34,703.00 2,366.00

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37XX TOTAL OTHER BENEFITS CILB 369,897.00 985.00 17,221.00

38XX LOCAL/ALTERNATIVE RETIREMT SYS

3811 APPLE - TEACHERS

1101/0000 BCT: BUSINESS EDUCATION 10,081.00

1102/0000 BCT: COMPUTER STUDIES 1,869.00

1151/0000 CEC: COSMETOLOGY 2,095.00

1152/0000 CEC: NON CREDIT PROGRAM 24,058.00

1153/0000 CEC: HUMAN SERVICES 7,666.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 3,476.00

1202/0000 E&T: ARCHITECTURE 3,761.00

1203/0000 E&T: PUBLIC SERVICES 2,568.00

1204/0000 E&T: FOOD SERVICES 17.00

1251/0000 ENG: ENGLISH 10,979.00

1301/0000 HS: REGISTERED NURSING 3,513.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 1,991.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 693.00

1304/0000 HS: NURSES AIDE PROGRAM 23.00

1305/0000 HS: DENTAL ASSISTING 798.00

1306/0000 HS: DENTAL HYGIENE 6,523.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 545.00

1308/0000 HS: MEDICAL ASSISTING 1,561.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 1,685.00

1310/0000 HS: NUTRITION 3,203.00

1351/0000 LANG: LANGUAGES 8,072.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 6,955.00

1401/0000 LIB: LIBRARY SCIENCE 177.00

1451/0000 MATH: MATHEMATICS 18,593.00

1501/0000 NS: BIOLOGICAL SCIENCES 6,209.00

1502/0000 NS: PHYSICAL SCIENCES 8,913.00

1503/0000 NS: GEOGRAPHY 82.00

1551/0000 PCA: COMMUNICATIONS 3,857.00

1552/0000 PCA: SPEECH/FORENSICS 3,432.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1553/0000 PCA: THEATER 4,320.00

1554/0000 PCA: MUSIC AND DANCE 19,581.00

1555/0000 PCA: TOURNAMENT BAND 261.00

1601/0000 PE: PHYSICAL EDUCATION 6,056.00

1651/0000 SS: SOCIAL SCIENCES 10,627.00

1652/0000 SS: HUMANITIES 3,104.00

1653/0000 SS: PSYCHOLOGY 3,785.00

1701/0000 VAMS: ART 21,400.00

1702/0000 VAMS: MEDIA STUDIES 1,214.00

2301/0000 GUIDANCE 183.00

3811 APPLE - TEACHERS 213,926.00

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3812 APPLE -INSTRUCTIONAL AIDES

1153/0000 CEC: HUMAN SERVICES 1,487.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 69.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 686.00

1553/0000 PCA: THEATER 38.00

1601/0000 PE: PHYSICAL EDUCATION 63.00

1602/0000 PE: ATHLETICS 10.00

1652/0000 SS: HUMANITIES 20.00

5101/0000 CTEA: BUSINESS 2,102.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 169.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 750.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 1,025.00

5207/0000 NONCREDIT MATRICULATION 100.00

5207/0910 NONCREDIT MATRICULATION 100.00

3812 APPLE -INSTRUCTIONAL AIDES 2,373.00 4,246.00

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3820 APPLE CLASSIFIED

1000/0000 INSTRUCTION OFFICE 38.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 540.00

1011/0000 ACADEMIC SUPPORT OFFICE 15.00

1012/0000 DISTANCE EDUCATION 52.00

1100/0000 BCT: DIVISION OFFICE 452.00

1102/0000 BCT: COMPUTER STUDIES 77.00

1150/0000 CEC: DIVISION OFFICE 3,409.00

1151/0000 CEC: COSMETOLOGY 982.00

1152/0000 CEC: NON CREDIT PROGRAM 185.00

1200/0000 E&T: DIVISION OFFICE 55.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 51.00

1252/0000 ENG: WRITING CENTER 753.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1300/0000 HS: DIVISION OFFICE 162.00

1350/0000 LANG: DIVISION OFFICE 65.00

1400/0000 LIB: SHATFORD LIBRARY 1,248.00

1501/0000 NS: BIOLOGICAL SCIENCES 643.00

1502/0000 NS: PHYSICAL SCIENCES 395.00

1550/0000 PCA: DIVISION OFFICE 225.00

1553/0000 PCA: THEATER 160.00

1554/0000 PCA: MUSIC AND DANCE 856.00

1555/0000 PCA: TOURNAMENT BAND 560.00

1602/0000 PE: ATHLETICS 3,474.00

1650/0000 SS: DIVISION OFFICE 95.00

1701/0000 VAMS: ART 442.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 172.00

1704/0000 VAMS: ART GALLERY 19.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 830.00

2101/0010 REGISTRATION 317.00

2200/0010 ASSESSMENT 719.00

2300/0010 COUNSELING OFFICE 403.00

2302/0000 INTERNATIONAL STUDENT SERVICES 656.00

2303/0010 CAREER PLANNING AND PLACEMENT 76.00

2400/0000 DEGREE TRANSFER CENTER 473.00

2401/0000 OUTREACH 73.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 2,453.00

2600/0000 SPECIAL SERVICES OFFICE 140.00

2601/0000 STUDENT HEALTH CENTER - PCC 5,000.00

2700/0000 LEARNING ASSISTANCE CENTER 73.00

2701/0000 COMPUTER LEARNING CENTER 89.00

2800/0000 MEDIA SERVICES 78.00

2801/0000 STAGING SERVICES 911.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 105.00

3100/0000 BUSINESS SERVICES OFFICE 25.00

3102/0000 OFFICE SERVICES 328.00

3107/0000 CIVIC CENTER 909.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 1,151.00

3300/0000 POLICE AND SAFETY OFFICE 15,125.00

3300/0010 POLICE AND SAFETY OFFICE 7,004.00

3301/5000 PARKING AND TRAFFIC 18,153.00

3303/0000 TRANSPORTATION SERVICES 401.00

3304/5000 PARKING SHUTTLE SERVICES 3,280.00

3400/0000 COMPUTING SERVICES 589.00

3401/0000 TELEPHONE SERVICES OFFICE 641.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3402/0000 ELECTRONIC MAINTENANCE 366.00

3701/0000 BUILDING SERVICES 52.00

3702/0000 FACILITIES TRADES 1,880.00

3704/0000 FACILITIES CUSTODIAL CLEANING 1,099.00

3705/0000 FACILITIES SUPPORT 504.00

4100/0000 BOARD OF TRUSTEES 39.00

4200/0010 PLANNING & RESEARCH OFFICE 584.00

4300/0000 HUMAN RESOURCES OFFICE 151.00

4400/0000 EXTERNAL RELATIONS OFFICE 357.00

4401/0000 PUBLIC RELATIONS 199.00

4402/0000 EXTENDED LEARNING CENTER 1,079.00

5100/0000 CTEA: ADMINISTRATION 486.00

5101/0000 CTEA: BUSINESS 225.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 112.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 186.00

5104/0000 CTEA: DENTAL HYGIENE 606.00

5107/0000 CTEA: HEALTH 231.00

5108/0000 CTEA:LIBRARY TECHONOLGY 37.00

5109/0000 CTEA:RADIO,MOTION PICTURE &TV 300.00

5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD 213.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 450.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 9,187.00

5207/0000 NONCREDIT MATRICULATION 1,435.00

5207/0910 NONCREDIT MATRICULATION 667.00

5208/0000 ADULT BASIC EDUCATION 5,218.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 1,065.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 1,349.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 1,000.00

5300/0000 UPWARD BOUND: CLASSIC 1,000.00

5300/0910 UPWARD BOUND: CLASSIC 1,420.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1,700.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 1,200.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 450.00

5304/0060 EOPS 400.00

5304/0910 EOPS 52.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 4,500.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 11,000.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 256.00

3820 APPLE CLASSIFIED 69,076.00 2,672.00 54,434.00

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3830 APPLE -OTHER CERTIFICATED

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1150/0000 CEC: DIVISION OFFICE 490.00

1152/0000 CEC: NON CREDIT PROGRAM 280.00

1306/0000 HS: DENTAL HYGIENE 1,044.00

1400/0000 LIB: SHATFORD LIBRARY 1,062.00

1553/0000 PCA: THEATER 37.00

1554/0000 PCA: MUSIC AND DANCE 498.00

1602/0000 PE: ATHLETICS 1,199.00

2300/0010 COUNSELING OFFICE 536.00

2601/0000 STUDENT HEALTH CENTER - PCC 4,000.00

5207/0000 NONCREDIT MATRICULATION 1,000.00

5207/0910 NONCREDIT MATRICULATION 668.00

5208/0000 ADULT BASIC EDUCATION 200.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 1,700.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 14.00

3830 APPLE -OTHER CERTIFICATED 5,146.00 14.00 7,568.00

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38XX TOTAL LOCAL/ALTERNATIVE RETI 290,521.00 2,686.00 66,248.00

3XXX TOTAL EMPLOYEE BENEFITS 24,596,025.00 .49 49,581.00 1,141,926.00

4XXX SUPPLIES AND MATERIALS

41XX BOOKS

4110 BOOKS

1011/0000 ACADEMIC SUPPORT OFFICE 200.00

1101/0000 BCT: BUSINESS EDUCATION 1,000.00

1153/0000 CEC: HUMAN SERVICES 200.00

1252/0000 ENG: WRITING CENTER 518.00

1502/0000 NS: PHYSICAL SCIENCES 200.00

2000/0010 STUDENT SERVICES OFFICE 20.00

2303/0010 CAREER PLANNING AND PLACEMENT 3,200.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 50.00

2601/0000 STUDENT HEALTH CENTER - PCC 250.00

2701/0000 COMPUTER LEARNING CENTER 1,000.00

3200/0000 FISCAL SERVICES OFFICE 200.00

3400/0000 COMPUTING SERVICES 100.00

3500/0000 MIS OFFICE 500.00

4000/0000 PRESIDENT'S OFFICE 100.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 100.00

4100/0000 BOARD OF TRUSTEES 100.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4200/0010 PLANNING & RESEARCH OFFICE 150.00

4400/0000 EXTERNAL RELATIONS OFFICE 460.00

4402/0000 EXTENDED LEARNING CENTER 200.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 500.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 1,000.00

5115/0000 TECH-PREP EDUCATION GRANT 1,200.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 2,000.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 100.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 500.00

5142/0910 BIOTECHNOLOGY HUB 117.00

5207/0000 NONCREDIT MATRICULATION 300.00

5208/0000 ADULT BASIC EDUCATION 4,500.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 300.00

5300/0000 UPWARD BOUND: CLASSIC 500.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 300.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 3,000.00

4110 BOOKS 8,298.00 117.00 14,450.00

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4189 DSTB RES SUPPLIES

3200/0000 FISCAL SERVICES OFFICE 10,000.00

3200/0000 FISCAL SERVICES OFFICE 5,000.00

4006/2000 ACCOUNTABILITY REPORTING ARCC 170,317.00

4012/0000 100,000.00

5300/0910 UPWARD BOUND: CLASSIC 715.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 9,000.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 4,808.00

4189 DSTB RES SUPPLIES 280,317.00 5,523.00 14,000.00

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41XX TOTAL BOOKS 288,615.00 5,640.00 28,450.00

43XX SUPPLIES, DUPL, PRINTING, FUEL

4301 SUPPLIES

1000/0000 INSTRUCTION OFFICE 3,575.00

1001/0000 NEW TEACHER ORIENTATION 2,400.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 2,700.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 1,000.00

1011/0000 ACADEMIC SUPPORT OFFICE 10,000.00

1012/0000 DISTANCE EDUCATION 1,600.00

1016/0000 WELCOME DAY 10,000.00

1100/0000 BCT: DIVISION OFFICE 3,300.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1101/0000 BCT: BUSINESS EDUCATION 10,444.00

1101/0020 BCT: BUSINESS EDUCATION 15,000.00

1102/0000 BCT: COMPUTER STUDIES 1,150.00

1102/0020 BCT: COMPUTER STUDIES 15,000.00

1110/0000 BCT: FASHION SHOW 1,000.00

1150/0000 CEC: DIVISION OFFICE 14,320.00

1151/0000 CEC: COSMETOLOGY 988.00 38,100.00

1151/0020 CEC: COSMETOLOGY 24,000.00

1152/0000 CEC: NON CREDIT PROGRAM 59,366.00

1152/0020 CEC: NON CREDIT PROGRAM 17,000.00

1153/0000 CEC: HUMAN SERVICES 8,016.00

1153/0020 CEC: HUMAN SERVICES 7,000.00

1200/0000 E&T: DIVISION OFFICE 250.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 60.00 78,746.00

1201/0020 E&T: ENGINEERING & TECHNOLOGY 15,000.00

1202/0000 E&T: ARCHITECTURE 119.00 200.00

1203/0000 E&T: PUBLIC SERVICES 44.00 4,350.00

1203/0020 E&T: PUBLIC SERVICES 15,000.00

1204/0000 E&T: FOOD SERVICES 2,000.00

1212/0000 E&T: MODEL HOME: 110 S. BONNIE 131,525.00

1250/0000 ENG: DIVISION OFFICE 4,050.00

1251/0000 ENG: ENGLISH 2,000.00

1251/0020 ENG: ENGLISH 25,000.00

1252/0000 ENG: WRITING CENTER 4,300.00

1252/0020 ENG: WRITING CENTER 10,000.00

1300/0000 HS: DIVISION OFFICE 3,557.00

1301/0000 HS: REGISTERED NURSING 19,270.00

1301/0020 HS: REGISTERED NURSING 8,000.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 1,000.00

1305/0000 HS: DENTAL ASSISTING 8,400.00

1305/0020 HS: DENTAL ASSISTING 10,000.00

1306/0000 HS: DENTAL HYGIENE 24,000.00

1306/0020 HS: DENTAL HYGIENE 14,000.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 76.00 15,000.00

1307/0020 HS: DENTAL LAB TECHNOLOGY 9,000.00

1308/0000 HS: MEDICAL ASSISTING 1,500.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 3,000.00

1309/0020 HS: RADIOLOGIC TECHNOLOGY 8,000.00

1310/0000 HS: NUTRITION 305.00

1350/0000 LANG: DIVISION OFFICE 1,250.00

1351/0020 LANG: LANGUAGES 10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1352/0000 LANG: ENGLISH AS A SECOND LANG 400.00

1352/0020 LANG: ENGLISH AS A SECOND LANG 10,000.00

1400/0000 LIB: SHATFORD LIBRARY 14,450.00

1450/0000 MATH: DIVISION OFFICE 2,500.00

1451/0000 MATH: MATHEMATICS 7,800.00

1451/0020 MATH: MATHEMATICS 30,000.00

1501/0000 NS: BIOLOGICAL SCIENCES 40,768.00

1501/0020 NS: BIOLOGICAL SCIENCES 15,000.00

1502/0000 NS: PHYSICAL SCIENCES 26,446.00

1502/0020 NS: PHYSICAL SCIENCES 15,000.00

1503/0000 NS: GEOGRAPHY 305.00

1550/0000 PCA: DIVISION OFFICE 1,497.00

1551/0000 PCA: COMMUNICATIONS 2,500.00

1551/0020 PCA: COMMUNICATIONS 6,447.00

1552/0000 PCA: SPEECH/FORENSICS 450.00

1553/0000 PCA: THEATER 16,100.00

1553/0020 PCA: THEATER 11,000.00

1554/0000 PCA: MUSIC AND DANCE 8,650.00

1554/0020 PCA: MUSIC AND DANCE 10,400.00

1555/0000 PCA: TOURNAMENT BAND 4,689.00

1601/0000 PE: PHYSICAL EDUCATION 10,000.00

1601/0020 PE: PHYSICAL EDUCATION 10,000.00

1602/0000 PE: ATHLETICS 106,416.00

1602/0020 PE: ATHLETICS 10,671.00

1650/0000 SS: DIVISION OFFICE 360.00

1651/0000 SS: SOCIAL SCIENCES 1,800.00

1651/0020 SS: SOCIAL SCIENCES 30,000.00

1652/0000 SS: HUMANITIES 450.00

1653/0000 SS: PSYCHOLOGY 412.00

1700/0000 VAMS: DIVISION OFFICE 1,839.00

1701/0000 VAMS: ART 415.00 78,314.00

1701/0020 VAMS: ART 25,000.00

1701/2900 VAMS: ART 314.00

1702/0000 VAMS: MEDIA STUDIES 1,408.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 3,000.00

1704/0000 VAMS: ART GALLERY 600.00

2000/0000 STUDENT SERVICES OFFICE 2,000.00

2000/0010 STUDENT SERVICES OFFICE 3,500.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 14,500.00

2101/0010 REGISTRATION 7,422.00

2200/0010 ASSESSMENT 380.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2300/0010 COUNSELING OFFICE 3,200.00

2301/0000 GUIDANCE 419.00

2302/0000 INTERNATIONAL STUDENT SERVICES 970.00

2303/0010 CAREER PLANNING AND PLACEMENT 2,196.00

2400/0000 DEGREE TRANSFER CENTER 500.00

2401/0000 OUTREACH 3,000.00

2450/0000 STUDENT AFFAIRS OFFICE 8,412.00

2450/0010 STUDENT AFFAIRS OFFICE 1,000.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 1,000.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 415.00

2600/0000 SPECIAL SERVICES OFFICE 1,613.00

2601/0000 STUDENT HEALTH CENTER - PCC 35,000.00

2700/0000 LEARNING ASSISTANCE CENTER 6,408.00

2701/0000 COMPUTER LEARNING CENTER 13,057.00

2800/0000 MEDIA SERVICES 6,920.00

2801/0000 STAGING SERVICES 1,174.00 6,128.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 3,750.00

3100/0000 BUSINESS SERVICES OFFICE 1,000.00

3101/0000 CAMPUS USE OFFICE 50.00

3102/0000 OFFICE SERVICES 2,957.00

3106/0000 DISTRICT SAFETY COMMITTEE 600.00

3107/0000 CIVIC CENTER 100.00

3200/0000 FISCAL SERVICES OFFICE 11,500.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 300.00

3300/0000 POLICE AND SAFETY OFFICE 6,000.00

3301/5000 PARKING AND TRAFFIC 41,000.00

3302/0000 HAZARDOUS MATERIAL MGMT 5,000.00

3303/0000 TRANSPORTATION SERVICES 2,000.00

3305/5000 AQMD RIDE REDUCTION PLAN 1,000.00

3307/0000 EMERGENCY OPERATIONS 5,000.00

3400/0000 COMPUTING SERVICES 25,000.00

3401/0000 TELEPHONE SERVICES OFFICE 5,000.00

3402/0000 ELECTRONIC MAINTENANCE 10,000.00

3500/0000 MIS OFFICE 40,000.00

3600/0000 PURCHASING SERVICES OFFICE 6,895.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 1,240.00

3700/0000 FACILITIES SERVICES OFFICE 1,998.00 4,125.00

3701/0000 BUILDING SERVICES 106,071.00

3702/0000 FACILITIES TRADES 175,000.00

3703/0000 CUSTODIAL SERVICES 105,000.00

3704/0000 FACILITIES CUSTODIAL CLEANING 40,700.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3705/0000 FACILITIES SUPPORT 5,061.00

3706/0000 GROUNDS SERVICES 9,317.00

3707/0945 FACILITIES MODIFICATIONS 8,453.00

4000/0000 PRESIDENT'S OFFICE 2,500.00

4001/0000 ACADEMIC SENATE 552.00

4002/0000 CLASSIFIED SENATE 250.00

4003/0000 MANAGEMENT ASSOCIATION 1,000.00

4004/0000 COMMUNITY ADVISORY COMMITTEES 500.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 200.00

4008/0000 STUDENT LEARNING OUTCOMES(SLO) 6,000.00

4010/0000 COMMUNITY OUTREACH 2,500.00

4100/0000 BOARD OF TRUSTEES 3,000.00

4200/0010 PLANNING & RESEARCH OFFICE 3,000.00

4201/0000 ACCREDITATION 1,000.00

4300/0000 HUMAN RESOURCES OFFICE 6,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 13,874.00

4401/0000 PUBLIC RELATIONS 11,860.00

4402/0000 EXTENDED LEARNING CENTER 2,000.00

5101/0000 CTEA: BUSINESS 2,400.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 500.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 4,000.00

5103/0910 CTEA: COMPUTER INFORMATION SYS 3,249.00

5104/0000 CTEA: DENTAL HYGIENE 7,786.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 11,100.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 5,000.00

5107/0000 CTEA: HEALTH 6,720.00

5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD 950.00

5111/0000 CTEA:BIOLOGICAL TECHNOLOGY 2,040.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 9,302.00

5115/0000 TECH-PREP EDUCATION GRANT 3,600.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 6,500.00

5125/0000 CTE 141:COLLABORATIVE SUPPLMNT 9,095.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 7,374.00

5126/0000 CTE 142:WORKFORCE INNOV PARTNR 20,100.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 29,000.00

5130/0000 CTE 140 10,891.00

5130/0809 CTE 140 8,235.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 7,311.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 1,514.00

5141/0000 CURRICULUM DEVELOPMENT (EWD) 1,602.00

5142/0910 BIOTECHNOLOGY HUB 64.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5143/0000 ALLIED HEALTH PROGRM EXPANSION 6,601.00

5206/0910 M.E.S.A. 2,000.00

5207/0000 NONCREDIT MATRICULATION 9,300.00

5208/0000 ADULT BASIC EDUCATION 13,000.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 4,051.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 1,045.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 2,250.00

5249/0000 RADIO ACADEMY 3,672.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 6,900.00

5300/0000 UPWARD BOUND: CLASSIC 13,120.00

5300/0910 UPWARD BOUND: CLASSIC 8,877.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 5,150.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 8,500.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 8,952.00

5304/0060 EOPS 100.00

5306/0000 C.A.R.E. PROGRAM 1,012.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 23,982.00

5319/0000 TANF 2,000.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 300.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 1,305.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 500.00

5403/0910 EOP&S/EVALUATION&ACCOUNTABILIT 5,000.00

5502/0000 AB1725: STAFF DIVERSITY 948.00

4301 SUPPLIES 5,188.00 1,521,223.00 .07 19,941.00 718,475.00

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4302 SOFTWARE-SINGLE USER

1011/0000 ACADEMIC SUPPORT OFFICE 1,307.00

1102/0000 BCT: COMPUTER STUDIES 400.00

1152/0000 CEC: NON CREDIT PROGRAM 900.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 200.00

1202/0000 E&T: ARCHITECTURE 300.00

1252/0000 ENG: WRITING CENTER 500.00

1451/0000 MATH: MATHEMATICS 3,000.00

1501/0000 NS: BIOLOGICAL SCIENCES 500.00

1502/0000 NS: PHYSICAL SCIENCES 500.00

1550/0000 PCA: DIVISION OFFICE 200.00

2303/0010 CAREER PLANNING AND PLACEMENT 2,400.00

2450/0000 STUDENT AFFAIRS OFFICE 1,000.00

2701/0000 COMPUTER LEARNING CENTER 3,000.00

3400/0000 COMPUTING SERVICES 7,500.00

3600/0000 PURCHASING SERVICES OFFICE 965.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4200/0010 PLANNING & RESEARCH OFFICE 250.00

4300/0000 HUMAN RESOURCES OFFICE 1,250.00

4402/0000 EXTENDED LEARNING CENTER 500.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 1,000.00

5142/0910 BIOTECHNOLOGY HUB 300.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 2,960.00

5249/0000 RADIO ACADEMY 1,000.00

5300/0000 UPWARD BOUND: CLASSIC 775.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 200.00

4302 SOFTWARE-SINGLE USER 1,000.00 23,672.00 300.00 5,935.00

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4303 DUPLICATING

1000/0000 INSTRUCTION OFFICE 700.00

1001/0000 NEW TEACHER ORIENTATION 200.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 2,500.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 500.00

1011/0000 ACADEMIC SUPPORT OFFICE 1,681.00

1012/0000 DISTANCE EDUCATION 1,300.00

1016/0000 WELCOME DAY 2,500.00

1100/0000 BCT: DIVISION OFFICE 1,800.00

1101/0000 BCT: BUSINESS EDUCATION 2,395.00

1102/0000 BCT: COMPUTER STUDIES 750.00

1150/0000 CEC: DIVISION OFFICE 600.00

1151/0000 CEC: COSMETOLOGY 860.00

1152/0000 CEC: NON CREDIT PROGRAM 1,055.00

1153/0000 CEC: HUMAN SERVICES 500.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 5,605.00

1250/0000 ENG: DIVISION OFFICE 500.00

1251/0000 ENG: ENGLISH 9,000.00

1252/0000 ENG: WRITING CENTER 6,600.00

1300/0000 HS: DIVISION OFFICE 1,422.00

1301/0000 HS: REGISTERED NURSING 5,300.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 500.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 175.00

1304/0000 HS: NURSES AIDE PROGRAM 50.00

1305/0000 HS: DENTAL ASSISTING 800.00

1306/0000 HS: DENTAL HYGIENE 1,450.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 1,000.00

1308/0000 HS: MEDICAL ASSISTING 600.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 750.00

1310/0000 HS: NUTRITION 105.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1350/0000 LANG: DIVISION OFFICE 500.00

1351/0000 LANG: LANGUAGES 6,780.00

1352/0000 LANG: ENGLISH AS A SECOND LANG 4,000.00

1400/0000 LIB: SHATFORD LIBRARY 2,185.00

1450/0000 MATH: DIVISION OFFICE 300.00

1451/0000 MATH: MATHEMATICS 12,280.00

1500/0000 NS: DIVISION OFFICE 1,233.00

1501/0000 NS: BIOLOGICAL SCIENCES 8,974.00

1502/0000 NS: PHYSICAL SCIENCES 5,250.00

1503/0000 NS: GEOGRAPHY 100.00

1550/0000 PCA: DIVISION OFFICE 1,544.00

1551/0000 PCA: COMMUNICATIONS 1,500.00

1552/0000 PCA: SPEECH/FORENSICS 1,000.00

1553/0000 PCA: THEATER 1,300.00

1554/0000 PCA: MUSIC AND DANCE 5,000.00

1555/0000 PCA: TOURNAMENT BAND 400.00

1601/0000 PE: PHYSICAL EDUCATION 1,000.00

1602/0000 PE: ATHLETICS 1,000.00

1650/0000 SS: DIVISION OFFICE 865.00

1651/0000 SS: SOCIAL SCIENCES 6,850.00

1652/0000 SS: HUMANITIES 2,323.00

1653/0000 SS: PSYCHOLOGY 3,628.00

1700/0000 VAMS: DIVISION OFFICE 285.00

1701/0000 VAMS: ART 3,100.00

1702/0000 VAMS: MEDIA STUDIES 285.00

1704/0000 VAMS: ART GALLERY 100.00

2000/0000 STUDENT SERVICES OFFICE 2,550.00

2000/0010 STUDENT SERVICES OFFICE 1,000.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 3,650.00

2101/0010 REGISTRATION 6,190.00

2300/0010 COUNSELING OFFICE 2,500.00

2301/0000 GUIDANCE 1,001.00

2302/0000 INTERNATIONAL STUDENT SERVICES 500.00

2303/0010 CAREER PLANNING AND PLACEMENT 2,000.00

2400/0000 DEGREE TRANSFER CENTER 3,500.00

2401/0000 OUTREACH 4,200.00

2450/0000 STUDENT AFFAIRS OFFICE 600.00

2450/0010 STUDENT AFFAIRS OFFICE 25.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 5,000.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 355.00

2600/0000 SPECIAL SERVICES OFFICE 600.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2601/0000 STUDENT HEALTH CENTER - PCC 3,500.00

2700/0000 LEARNING ASSISTANCE CENTER 2,500.00

2701/0000 COMPUTER LEARNING CENTER 1,200.00

2800/0000 MEDIA SERVICES 550.00

2801/0000 STAGING SERVICES 53.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,000.00

3100/0000 BUSINESS SERVICES OFFICE 500.00

3101/0000 CAMPUS USE OFFICE 246.00

3106/0000 DISTRICT SAFETY COMMITTEE 214.00

3107/0000 CIVIC CENTER 100.00

3200/0000 FISCAL SERVICES OFFICE 5,500.00

3207/0000 STUDENT BUSINESS SRVS OFFICE 3,348.00

3300/0000 POLICE AND SAFETY OFFICE 1,000.00

3301/5000 PARKING AND TRAFFIC 900.00

3302/0000 HAZARDOUS MATERIAL MGMT 200.00

3303/0000 TRANSPORTATION SERVICES 50.00

3305/5000 AQMD RIDE REDUCTION PLAN 500.00

3307/0000 EMERGENCY OPERATIONS 4,000.00

3400/0000 COMPUTING SERVICES 100.00

3500/0000 MIS OFFICE 500.00

3600/0000 PURCHASING SERVICES OFFICE 739.00

3700/0000 FACILITIES SERVICES OFFICE 1,450.00

3703/0000 CUSTODIAL SERVICES 384.00

3705/0000 FACILITIES SUPPORT 384.00

4000/0000 PRESIDENT'S OFFICE 1,400.00

4001/0000 ACADEMIC SENATE 831.00

4002/0000 CLASSIFIED SENATE 250.00

4004/0000 COMMUNITY ADVISORY COMMITTEES 308.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 225.00

4008/0000 STUDENT LEARNING OUTCOMES(SLO) 4,000.00

4010/0000 COMMUNITY OUTREACH 2,500.00

4100/0000 BOARD OF TRUSTEES 3,000.00

4200/0010 PLANNING & RESEARCH OFFICE 2,000.00

4201/0000 ACCREDITATION 300.00

4300/0000 HUMAN RESOURCES OFFICE 4,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 760.00

4401/0000 PUBLIC RELATIONS 4,450.00

4402/0000 EXTENDED LEARNING CENTER 250.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 1,000.00

5115/0000 TECH-PREP EDUCATION GRANT 200.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 1,060.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 1,000.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 1,000.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 750.00

5142/0910 BIOTECHNOLOGY HUB 500.00

5207/0000 NONCREDIT MATRICULATION 500.00

5207/0910 NONCREDIT MATRICULATION 520.00

5208/0000 ADULT BASIC EDUCATION 500.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 300.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 400.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 100.00

5300/0000 UPWARD BOUND: CLASSIC 850.00

5300/0910 UPWARD BOUND: CLASSIC 1,000.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 500.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 50.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 500.00

5304/0060 EOPS 100.00

5304/0910 EOPS 98.00

5306/0000 C.A.R.E. PROGRAM 75.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 8,000.00

5319/0000 TANF 500.00

5327/0000 COLLEGE ACCESS OPPOR(UPWRD BND 195.00

5327/0910 COLLEGE ACCESS OPPOR(UPWRD BND 28.00

5405/0809 Student Srvcs Automated Reptg 1,000.00

5502/0000 AB1725: STAFF DIVERSITY 1,000.00

4303 DUPLICATING 205,443.00 .07 1,676.00 24,450.00

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4304 PRINTING

1000/0000 INSTRUCTION OFFICE 1,750.00

1001/0000 NEW TEACHER ORIENTATION 100.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 800.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 510.00

1011/0000 ACADEMIC SUPPORT OFFICE 575.00

1012/0000 DISTANCE EDUCATION 2,000.00

1016/0000 WELCOME DAY 2,500.00

1100/0000 BCT: DIVISION OFFICE 320.00

1101/0000 BCT: BUSINESS EDUCATION 685.00

1102/0000 BCT: COMPUTER STUDIES 50.00

1110/0000 BCT: FASHION SHOW 270.00

1150/0000 CEC: DIVISION OFFICE 4,000.00

1151/0000 CEC: COSMETOLOGY 335.00

1152/0000 CEC: NON CREDIT PROGRAM 625.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1153/0000 CEC: HUMAN SERVICES 79.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 1,500.00

1250/0000 ENG: DIVISION OFFICE 500.00

1300/0000 HS: DIVISION OFFICE 350.00

1301/0000 HS: REGISTERED NURSING 200.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 50.00

1303/0000 HS: EMERGENCY MEDICAL TECHNICI 25.00

1304/0000 HS: NURSES AIDE PROGRAM 50.00

1305/0000 HS: DENTAL ASSISTING 100.00

1306/0000 HS: DENTAL HYGIENE 200.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 200.00

1308/0000 HS: MEDICAL ASSISTING 50.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 150.00

1350/0000 LANG: DIVISION OFFICE 250.00

1400/0000 LIB: SHATFORD LIBRARY 1,142.00

1450/0000 MATH: DIVISION OFFICE 100.00

1451/0000 MATH: MATHEMATICS 100.00

1500/0000 NS: DIVISION OFFICE 100.00

1501/0000 NS: BIOLOGICAL SCIENCES 105.00

1502/0000 NS: PHYSICAL SCIENCES 400.00

1550/0000 PCA: DIVISION OFFICE 1,050.00

1555/0000 PCA: TOURNAMENT BAND 250.00

1602/0000 PE: ATHLETICS 400.00

1650/0000 SS: DIVISION OFFICE 360.00

1651/0000 SS: SOCIAL SCIENCES 135.00

1653/0000 SS: PSYCHOLOGY 45.00

1701/0000 VAMS: ART 150.00

1704/0000 VAMS: ART GALLERY 400.00

2000/0010 STUDENT SERVICES OFFICE 240.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 9,645.00

2101/0010 REGISTRATION 15,061.00

2300/0010 COUNSELING OFFICE 1,376.00

2302/0000 INTERNATIONAL STUDENT SERVICES 300.00

2400/0000 DEGREE TRANSFER CENTER 500.00

2401/0000 OUTREACH 5,580.00

2450/0000 STUDENT AFFAIRS OFFICE 350.00

2450/0010 STUDENT AFFAIRS OFFICE 150.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 4,200.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 500.00

2600/0000 SPECIAL SERVICES OFFICE 510.00

2601/0000 STUDENT HEALTH CENTER - PCC 2,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2700/0000 LEARNING ASSISTANCE CENTER 250.00

2701/0000 COMPUTER LEARNING CENTER 200.00

2800/0000 MEDIA SERVICES 150.00

2801/0000 STAGING SERVICES 150.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 500.00

3102/0000 OFFICE SERVICES 35.00

3107/0000 CIVIC CENTER 200.00

3200/0000 FISCAL SERVICES OFFICE 1,750.00

3300/0000 POLICE AND SAFETY OFFICE 2,500.00

3301/5000 PARKING AND TRAFFIC 2,000.00

3302/0000 HAZARDOUS MATERIAL MGMT 100.00

3303/0000 TRANSPORTATION SERVICES 50.00

3305/5000 AQMD RIDE REDUCTION PLAN 500.00

3400/0000 COMPUTING SERVICES 50.00

3500/0000 MIS OFFICE 300.00

3600/0000 PURCHASING SERVICES OFFICE 561.00

3700/0000 FACILITIES SERVICES OFFICE 500.00

4000/0000 PRESIDENT'S OFFICE 400.00

4001/0000 ACADEMIC SENATE 276.00

4004/0000 COMMUNITY ADVISORY COMMITTEES 400.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 100.00

4100/0000 BOARD OF TRUSTEES 100.00

4200/0010 PLANNING & RESEARCH OFFICE 1,500.00

4201/0000 ACCREDITATION 1,000.00

4300/0000 HUMAN RESOURCES OFFICE 1,500.00

4301/0000 COLLECTIVE BARGAINING 4,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 840.00

4401/0000 PUBLIC RELATIONS 6,004.00

4402/0000 EXTENDED LEARNING CENTER 500.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 5,000.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 2,471.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 2,000.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 750.00

5142/0910 BIOTECHNOLOGY HUB 500.00

5207/0000 NONCREDIT MATRICULATION 9,477.00

5207/0910 NONCREDIT MATRICULATION 50.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 300.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 200.00

5300/0000 UPWARD BOUND: CLASSIC 500.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 500.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5304/0060 EOPS 100.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 7,000.00

5319/0000 TANF 500.00

4304 PRINTING 85,789.00 500.00 33,348.00

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4310 FUEL (GASOLINE & DIESEL)

3303/0000 TRANSPORTATION SERVICES 74,630.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 120.00

4310 FUEL (GASOLINE & DIESEL) 74,750.00

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43XX TOTAL SUPPLIES, DUPL, PRINTI 6,188.00 1,910,877.00 .14 22,417.00 782,208.00

44XX MEDIA SUPPLIES AND MATERIALS

4400 MEDIA SUPPLIES AND MATERIALS

1400/0000 LIB: SHATFORD LIBRARY 12,000.00

2600/0000 SPECIAL SERVICES OFFICE 200.00

2800/0000 MEDIA SERVICES 9,275.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 500.00

3102/0000 OFFICE SERVICES 1,292.00

4100/0000 BOARD OF TRUSTEES 100.00

4400 MEDIA SUPPLIES AND MATERIALS 23,367.00

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44XX TOTAL MEDIA SUPPLIES AND MAT 23,367.00

4XXX TOTAL SUPPLIES AND MATERIALS 6,188.00 2,222,859.00 .14 28,057.00 810,658.00

5XXX OTHER OPERATING EXP & SERVICES

51XX PERSONAL & CONSULTANT SERVICES

5120 CONSULTANTS

1000/0000 INSTRUCTION OFFICE 500.00

1110/0000 BCT: FASHION SHOW 2,200.00

1150/0000 CEC: DIVISION OFFICE 13,175.00

1502/0000 NS: PHYSICAL SCIENCES 250.00

1553/0000 PCA: THEATER 600.00

1555/0000 PCA: TOURNAMENT BAND 50.00

1556/0000 PCA: MUSIC PRODUCTION 1,600.00

1701/0000 VAMS: ART 23,880.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 100,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3100/0000 BUSINESS SERVICES OFFICE 239.00

3200/0000 FISCAL SERVICES OFFICE 4,500.00

3305/5000 AQMD RIDE REDUCTION PLAN 3,000.00

3307/0000 EMERGENCY OPERATIONS 3,000.00

3500/0000 MIS OFFICE 35,000.00

3700/0000 FACILITIES SERVICES OFFICE 4,000.00

4000/0000 PRESIDENT'S OFFICE 229,800.00

4100/0000 BOARD OF TRUSTEES 2,500.00

4300/0000 HUMAN RESOURCES OFFICE 60,000.00

4301/0000 COLLECTIVE BARGAINING 6,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 10,000.00

4402/0000 EXTENDED LEARNING CENTER 11,600.00

5104/0000 CTEA: DENTAL HYGIENE 2,000.00

5118/0000 CENTER FOR APPLIED BIOLOG TECH 33,000.00

5125/0000 CTE 141:COLLABORATIVE SUPPLMNT 39,500.00

5126/0000 CTE 142:WORKFORCE INNOV PARTNR 48,000.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 500.00

5130/0000 CTE 140 42,148.00

5130/0809 CTE 140 11,560.00

5141/0000 CURRICULUM DEVELOPMENT (EWD) 8,000.00

5142/0910 BIOTECHNOLOGY HUB 12,000.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 1,818.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 5,000.00

5300/0000 UPWARD BOUND: CLASSIC 1,291.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 750.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 42,000.00

5326/0000 PROJECT LEAP 25,000.00

5401/0910 STATE MATRICULATION CONTRACT 217,000.00

5403/0910 EOP&S/EVALUATION&ACCOUNTABILIT 2,000.00

5405/0809 Student Srvcs Automated Reptg 89,415.00

5120 CONSULTANTS 511,894.00 12,000.00 568,982.00

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5140 LECTURERS/PERFORMING ARTISTS

1000/0000 INSTRUCTION OFFICE 500.00

1011/0000 ACADEMIC SUPPORT OFFICE 500.00

1554/0000 PCA: MUSIC AND DANCE 4,519.00

1555/0000 PCA: TOURNAMENT BAND 600.00

1556/0000 PCA: MUSIC PRODUCTION 1,000.00

1701/0000 VAMS: ART 5,000.00

2450/0000 STUDENT AFFAIRS OFFICE 220.00

4005/0000 CAMPUS DIVERSITY INITIATIVE 7,225.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4402/0000 EXTENDED LEARNING CENTER 213,639.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 8,500.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 2,000.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 1,000.00

5142/0910 BIOTECHNOLOGY HUB 100.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 2,000.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 12,400.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 9,000.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 12,000.00

5300/0000 UPWARD BOUND: CLASSIC 50.00

5304/0060 EOPS 100.00

5140 LECTURERS/PERFORMING ARTISTS 233,203.00 .07 100.00 47,050.00

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5150 OTH PERSONAL & CONSULTANT SERV

1212/0000 E&T: MODEL HOME: 110 S. BONNIE 1,000.00

3600/0000 PURCHASING SERVICES OFFICE 1,000.00

4301/0000 COLLECTIVE BARGAINING 1,980.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 10,000.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 8,000.00

5150 OTH PERSONAL & CONSULTANT SE 3,980.00 18,000.00

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5189 DSTB RES CONTRACT SERVICES

1000/0000 INSTRUCTION OFFICE 2,900.00

3200/0000 FISCAL SERVICES OFFICE 10,000.00

3200/0000 FISCAL SERVICES OFFICE 10,000.00

4006/2000 ACCOUNTABILITY REPORTING ARCC 121,126.00

4012/0000 200,000.00

5189 DSTB RES CONTRACT SERVICES 334,026.00 10,000.00

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51XX TOTAL PERSONAL & CONSULTANT 1,083,103.00 .07 12,100.00 644,032.00

52XX TRAVEL AND CONFERENCE EXPENSES

5210 CONFERENCE/SEMINARS/WORKSHOPS

1000/0000 INSTRUCTION OFFICE 3,400.00

1001/0000 NEW TEACHER ORIENTATION 3,800.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 1,500.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 150.00

1011/0000 ACADEMIC SUPPORT OFFICE 2,250.00

1150/0000 CEC: DIVISION OFFICE 1,500.00

1151/0000 CEC: COSMETOLOGY 1,650.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1201/0000 E&T: ENGINEERING & TECHNOLOGY 1,500.00

1251/0000 ENG: ENGLISH 2,000.00

1400/0000 LIB: SHATFORD LIBRARY 379.00

2000/0000 STUDENT SERVICES OFFICE 325.00

2000/0010 STUDENT SERVICES OFFICE 1,100.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 750.00

2200/0010 ASSESSMENT 354.00

2300/0010 COUNSELING OFFICE 797.00

2302/0000 INTERNATIONAL STUDENT SERVICES 691.00

2400/0000 DEGREE TRANSFER CENTER 65.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 1,080.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 300.00

2600/0000 SPECIAL SERVICES OFFICE 250.00

2600/0010 SPECIAL SERVICES OFFICE 100.00

2601/0000 STUDENT HEALTH CENTER - PCC 5,500.00

2701/0000 COMPUTER LEARNING CENTER 850.00

2800/0000 MEDIA SERVICES 650.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 4,000.00

3100/0000 BUSINESS SERVICES OFFICE 600.00

3200/0000 FISCAL SERVICES OFFICE 1,600.00

3300/0000 POLICE AND SAFETY OFFICE 400.00

3301/5000 PARKING AND TRAFFIC 500.00

3302/0000 HAZARDOUS MATERIAL MGMT 500.00

3400/0000 COMPUTING SERVICES 3,000.00

3500/0000 MIS OFFICE 1,834.00

3700/0000 FACILITIES SERVICES OFFICE 1,250.00

4000/0000 PRESIDENT'S OFFICE 2,500.00

4001/0000 ACADEMIC SENATE 550.00

4002/0000 CLASSIFIED SENATE 1,000.00

4100/0000 BOARD OF TRUSTEES 9,020.00

4200/0010 PLANNING & RESEARCH OFFICE 3,500.00

4201/0000 ACCREDITATION 5,000.00

4300/0000 HUMAN RESOURCES OFFICE 2,000.00

4302/0000 DISTRICT STAFF DEVELOPMENT 20,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 3,910.00

4401/0000 PUBLIC RELATIONS 600.00

4402/0000 EXTENDED LEARNING CENTER 5,000.00

5101/0000 CTEA: BUSINESS 4,630.00

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA 4,000.00

5104/0000 CTEA: DENTAL HYGIENE 9,090.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 6,900.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 14,835.00

5107/0000 CTEA: HEALTH 3,545.00

5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD 700.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 49,613.00

5115/0000 TECH-PREP EDUCATION GRANT 11,026.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 3,000.00

5118/0000 CENTER FOR APPLIED BIOLOG TECH 3,862.00

5125/0000 CTE 141:COLLABORATIVE SUPPLMNT 7,617.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 5,559.00

5126/0000 CTE 142:WORKFORCE INNOV PARTNR 13,500.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 42,900.00

5130/0000 CTE 140 20,650.00

5130/0809 CTE 140 52,941.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 7,000.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 180.00

5141/0000 CURRICULUM DEVELOPMENT (EWD) 34,567.00

5142/0910 BIOTECHNOLOGY HUB 1,001.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 5,157.00

5206/0910 M.E.S.A. 995.00

5207/0000 NONCREDIT MATRICULATION 2,600.00

5208/0000 ADULT BASIC EDUCATION 7,000.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 1,000.00

5248/0000 BASIC SKILLS-INSTRUCTION 91,147.00

5248/0910 BASIC SKILLS-INSTRUCTION 20,734.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 100.00

5300/0000 UPWARD BOUND: CLASSIC 5,100.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 3,000.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 1,005.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 4,000.00

5304/0060 EOPS 100.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 19,000.00

5319/0000 TANF 1,000.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 500.00

5401/0910 STATE MATRICULATION CONTRACT 12,877.00

5403/0910 EOP&S/EVALUATION&ACCOUNTABILIT 14,502.00

5405/0809 Student Srvcs Automated Reptg 1,000.00

5500/0000 HUMAN RESOURCES TECH TRAINING 1,760.00

5502/0000 AB1725: STAFF DIVERSITY 28,806.00

5504/0403 SB1131: STAFF DEVELOPMMENT 10,028.00

5210 CONFERENCE/SEMINARS/WORKSHOP 91,705.00 23,735.00 510,792.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5220 MILEAGE EXPENSE

1000/0000 INSTRUCTION OFFICE 292.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 100.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 700.00

1011/0000 ACADEMIC SUPPORT OFFICE 200.00

1153/0000 CEC: HUMAN SERVICES 100.00

1200/0000 E&T: DIVISION OFFICE 200.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 200.00

1300/0000 HS: DIVISION OFFICE 700.00

1301/0000 HS: REGISTERED NURSING 4,750.00

1302/0000 HS: LICENSED VOCATIONAL NURSIN 600.00

1304/0000 HS: NURSES AIDE PROGRAM 150.00

1305/0000 HS: DENTAL ASSISTING 200.00

1306/0000 HS: DENTAL HYGIENE 350.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 100.00

1308/0000 HS: MEDICAL ASSISTING 150.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 1,300.00

1501/0000 NS: BIOLOGICAL SCIENCES 186.00

1502/0000 NS: PHYSICAL SCIENCES 100.00

1704/0000 VAMS: ART GALLERY 100.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 50.00

2300/0010 COUNSELING OFFICE 250.00

2400/0000 DEGREE TRANSFER CENTER 400.00

2401/0000 OUTREACH 2,800.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 300.00

2600/0000 SPECIAL SERVICES OFFICE 10.00

2601/0000 STUDENT HEALTH CENTER - PCC 75.00

2701/0000 COMPUTER LEARNING CENTER 200.00

2800/0000 MEDIA SERVICES 100.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 200.00

3102/0000 OFFICE SERVICES 100.00

3200/0000 FISCAL SERVICES OFFICE 1,800.00

3300/0000 POLICE AND SAFETY OFFICE 100.00

3402/0000 ELECTRONIC MAINTENANCE 200.00

3600/0000 PURCHASING SERVICES OFFICE 125.00

3700/0000 FACILITIES SERVICES OFFICE 36.00

4000/0000 PRESIDENT'S OFFICE 200.00

4200/0010 PLANNING & RESEARCH OFFICE 200.00

4300/0000 HUMAN RESOURCES OFFICE 300.00

4400/0000 EXTERNAL RELATIONS OFFICE 736.00

4401/0000 PUBLIC RELATIONS 675.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4402/0000 EXTENDED LEARNING CENTER 500.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 500.00

5142/0910 BIOTECHNOLOGY HUB 1,000.00

5208/0000 ADULT BASIC EDUCATION 1,000.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 400.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 400.00

5300/0000 UPWARD BOUND: CLASSIC 100.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 500.00

5315/0000 STUDENT FINANCIAL AID ADMINIST 50.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 234.00

5319/0000 TANF 500.00

5220 MILEAGE EXPENSE 19,760.00 1,000.00 3,759.00

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5250 STUDENT TRAVEL EXPENSE

1151/0000 CEC: COSMETOLOGY 50.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 800.00

1501/0000 NS: BIOLOGICAL SCIENCES 2,157.00

1502/0000 NS: PHYSICAL SCIENCES 10,000.00

1503/0000 NS: GEOGRAPHY 500.00

1554/0000 PCA: MUSIC AND DANCE 5,000.00

1555/0000 PCA: TOURNAMENT BAND 14,183.00

1602/0000 PE: ATHLETICS 92,993.00

2300/0010 COUNSELING OFFICE 200.00

2400/0000 DEGREE TRANSFER CENTER 500.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 7,500.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 7,500.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 1,200.00

5206/0910 M.E.S.A. 3,500.00

5207/0000 NONCREDIT MATRICULATION 2,500.00

5242/0000 NSF: MAS:PROVIDING MORE/STEM 250.00

5300/0000 UPWARD BOUND: CLASSIC 49,409.00

5300/0910 UPWARD BOUND: CLASSIC 50,000.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 10,000.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 5,000.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 800.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 134.00

5250 STUDENT TRAVEL EXPENSE 126,383.00 58,634.00 79,159.00

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52XX TOTAL TRAVEL AND CONFERENCE 237,848.00 83,369.00 593,710.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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53XX DUES AND MEMBERSHIPS

5310 INSTITUTIONAL MEMBERSHIP FEES

1000/0000 INSTRUCTION OFFICE 500.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 75.00

1011/0000 ACADEMIC SUPPORT OFFICE 500.00

1101/0000 BCT: BUSINESS EDUCATION 500.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 425.00

1251/0000 ENG: ENGLISH 125.00

1301/0000 HS: REGISTERED NURSING 1,950.00

1305/0000 HS: DENTAL ASSISTING 400.00

1306/0000 HS: DENTAL HYGIENE 600.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 400.00

1308/0000 HS: MEDICAL ASSISTING 400.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 500.00

1351/0000 LANG: LANGUAGES 35.00

1400/0000 LIB: SHATFORD LIBRARY 150.00

1451/0000 MATH: MATHEMATICS 455.00

1502/0000 NS: PHYSICAL SCIENCES 100.00

1602/0000 PE: ATHLETICS 8,340.00

1701/0000 VAMS: ART 364.00

2000/0000 STUDENT SERVICES OFFICE 6,000.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 200.00

2300/0010 COUNSELING OFFICE 25.00

2302/0000 INTERNATIONAL STUDENT SERVICES 300.00

2400/0000 DEGREE TRANSFER CENTER 25.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 2,137.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 600.00

2600/0000 SPECIAL SERVICES OFFICE 350.00

2601/0000 STUDENT HEALTH CENTER - PCC 2,000.00

2700/0000 LEARNING ASSISTANCE CENTER 56.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,000.00

3302/0000 HAZARDOUS MATERIAL MGMT 250.00

3500/0000 MIS OFFICE 40,644.00

4000/0000 PRESIDENT'S OFFICE 45,250.00

4001/0000 ACADEMIC SENATE 5,123.00

4002/0000 CLASSIFIED SENATE 100.00

4004/0000 COMMUNITY ADVISORY COMMITTEES 163.00

4100/0000 BOARD OF TRUSTEES 5,000.00

4200/0010 PLANNING & RESEARCH OFFICE 350.00

4300/0000 HUMAN RESOURCES OFFICE 200.00

4400/0000 EXTERNAL RELATIONS OFFICE 644.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4401/0000 PUBLIC RELATIONS 320.00

4402/0000 EXTENDED LEARNING CENTER 600.00

5101/0000 CTEA: BUSINESS 1,000.00

5206/0910 M.E.S.A. 265.00

5300/0000 UPWARD BOUND: CLASSIC 1,200.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1,200.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 1,200.00

5310 INSTITUTIONAL MEMBERSHIP FEE 128,756.00 265.00 3,000.00

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53XX TOTAL DUES AND MEMBERSHIPS 128,756.00 265.00 3,000.00

54XX INSURANCE

5410 PROPERTY & LIABILITY INSURANCE

3100/0000 BUSINESS SERVICES OFFICE 750,000.00

5410 PROPERTY & LIABILITY INSURAN 750,000.00

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5420 STUDENT ACCIDENT INSURANCE

1602/0000 PE: ATHLETICS 81,709.00

2601/0000 STUDENT HEALTH CENTER - PCC 41,057.00

5420 STUDENT ACCIDENT INSURANCE 81,709.00 41,057.00

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5430 OTHER INSURANCE

4402/0000 EXTENDED LEARNING CENTER 1,000.00

5430 OTHER INSURANCE 1,000.00

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54XX TOTAL INSURANCE 832,709.00 41,057.00

55XX UTILITIES & HOUSEKEEPING SERVS

5510 HEATING OIL & GAS

3708/0020 UTILITIES 495,000.00

5510 HEATING OIL & GAS 495,000.00

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5513 TELEPHONE

1000/0020 INSTRUCTION OFFICE 350.00

1004/0020 ENROLLMENT MANAGEMENT OFFICE 200.00

1007/0020 OFFC OF CAREER&TECHNICAL EDUC 600.00

1011/0020 ACADEMIC SUPPORT OFFICE 2,000.00

1100/0020 BCT: DIVISION OFFICE 300.00

1101/0020 BCT: BUSINESS EDUCATION 1,800.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1102/0020 BCT: COMPUTER STUDIES 500.00

1150/0020 CEC: DIVISION OFFICE 5,200.00

1151/0020 CEC: COSMETOLOGY 1,500.00

1153/0020 CEC: HUMAN SERVICES 1,000.00

1200/0020 E&T: DIVISION OFFICE 500.00

1201/0020 E&T: ENGINEERING & TECHNOLOGY 3,200.00

1202/0020 E&T: ARCHITECTURE 300.00

1203/0020 E&T: PUBLIC SERVICES 100.00

1204/0020 E&T: FOOD SERVICES 50.00

1250/0020 ENG: DIVISION OFFICE 600.00

1251/0020 ENG: ENGLISH 2,500.00

1252/0020 ENG: WRITING CENTER 100.00

1300/0020 HS: DIVISION OFFICE 1,000.00

1301/0020 HS: REGISTERED NURSING 3,200.00

1302/0020 HS: LICENSED VOCATIONAL NURSIN 100.00

1303/0020 HS: EMERGENCY MEDICAL TECHNICI 50.00

1305/0020 HS: DENTAL ASSISTING 400.00

1306/0020 HS: DENTAL HYGIENE 1,200.00

1307/0020 HS: DENTAL LAB TECHNOLOGY 300.00

1308/0020 HS: MEDICAL ASSISTING 50.00

1309/0020 HS: RADIOLOGIC TECHNOLOGY 400.00

1350/0020 LANG: DIVISION OFFICE 500.00

1351/0020 LANG: LANGUAGES 1,000.00

1352/0020 LANG: ENGLISH AS A SECOND LANG 600.00

1400/0020 LIB: SHATFORD LIBRARY 2,200.00

1450/0020 MATH: DIVISION OFFICE 400.00

1451/0020 MATH: MATHEMATICS 5,500.00

1500/0020 NS: DIVISION OFFICE 1,200.00

1501/0020 NS: BIOLOGICAL SCIENCES 1,900.00

1502/0020 NS: PHYSICAL SCIENCES 4,200.00

1503/0020 NS: GEOGRAPHY 50.00

1550/0020 PCA: DIVISION OFFICE 1,600.00

1551/0020 PCA: COMMUNICATIONS 1,200.00

1552/0020 PCA: SPEECH/FORENSICS 600.00

1553/0020 PCA: THEATER 200.00

1554/0020 PCA: MUSIC AND DANCE 2,500.00

1600/0020 PE: DIVISION OFFICE 1,200.00

1601/0020 PE: PHYSICAL EDUCATION 2,200.00

1602/0020 PE: ATHLETICS 10,000.00

1650/0020 SS: DIVISION OFFICE 500.00

1651/0020 SS: SOCIAL SCIENCES 3,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1652/0020 SS: HUMANITIES 200.00

1653/0020 SS: PSYCHOLOGY 400.00

1700/0020 VAMS: DIVISION OFFICE 1,300.00

1701/0020 VAMS: ART 1,800.00

2000/0020 STUDENT SERVICES OFFICE 1,000.00

2100/0020 ADMISSIONS AND RECORDS OFFICE 2,000.00

2101/0020 REGISTRATION 6,000.00

2200/0020 ASSESSMENT 500.00

2300/0020 COUNSELING OFFICE 5,000.00

2302/0020 INTERNATIONAL STUDENT SERVICES 1,500.00

2303/0020 CAREER PLANNING AND PLACEMENT 900.00

2400/0020 DEGREE TRANSFER CENTER 600.00

2401/0020 OUTREACH 100.00

2450/0020 STUDENT AFFAIRS OFFICE 2,700.00

2500/0020 SCHOLARSHIPS/FINANCIAL AID 2,200.00

2600/0020 SPECIAL SERVICES OFFICE 1,000.00

2601/0000 STUDENT HEALTH CENTER - PCC 1,000.00

2700/0020 LEARNING ASSISTANCE CENTER 1,200.00

2701/0020 COMPUTER LEARNING CENTER 400.00

2800/0020 MEDIA SERVICES 2,700.00

2801/0020 STAGING SERVICES 900.00

3000/0020 ADMINISTRATIVE SERVICES OFFICE 500.00

3100/0020 BUSINESS SERVICES OFFICE 1,500.00

3101/0000 CAMPUS USE OFFICE 1,250.00

3102/0020 OFFICE SERVICES 800.00

3200/0020 FISCAL SERVICES OFFICE 2,900.00

3207/0020 STUDENT BUSINESS SRVS OFFICE 1,500.00

3300/0020 POLICE AND SAFETY OFFICE 18,500.00

3302/0020 HAZARDOUS MATERIAL MGMT 100.00

3400/0020 COMPUTING SERVICES 900.00

3401/0020 TELEPHONE SERVICES OFFICE 1,000.00

3402/0020 ELECTRONIC MAINTENANCE 500.00

3500/0020 MIS OFFICE 2,500.00

3600/0020 PURCHASING SERVICES OFFICE 5,000.00

3601/0020 RECEIVING / WAREHOUSE SERVICES 400.00

3700/0020 FACILITIES SERVICES OFFICE 3,000.00

3701/0020 BUILDING SERVICES 3,500.00

3703/0020 CUSTODIAL SERVICES 400.00

3706/0020 GROUNDS SERVICES 200.00

4000/0020 PRESIDENT'S OFFICE 1,000.00

4001/0020 ACADEMIC SENATE 500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4002/0020 CLASSIFIED SENATE 50.00

4200/0020 PLANNING & RESEARCH OFFICE 500.00

4300/0020 HUMAN RESOURCES OFFICE 2,100.00

4400/0020 EXTERNAL RELATIONS OFFICE 1,500.00

4401/0020 PUBLIC RELATIONS 1,500.00

4402/0000 EXTENDED LEARNING CENTER 1,000.00

5142/0910 BIOTECHNOLOGY HUB 100.00

5207/0000 NONCREDIT MATRICULATION 300.00

5208/0000 ADULT BASIC EDUCATION 200.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 100.00

5232/0020 CDC: PRESCHOOL PROGRAM 1,300.00

5249/0000 RADIO ACADEMY 83.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 400.00

5300/0000 UPWARD BOUND: CLASSIC 1,600.00

5300/0910 UPWARD BOUND: CLASSIC 400.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1,500.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 500.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 300.00

5304/0060 EOPS 100.00

5318/0020 DSPS: SPECIAL SERVICES OFFICE 2,550.00

5320/0020 CALWORKS 1,100.00

5513 TELEPHONE 158,500.00 .07 1,000.00 5,583.00

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5514 WATER

1212/0020 E&T: MODEL HOME: 110 S. BONNIE 900.00

3708/0020 UTILITIES 237,137.00

5514 WATER 238,037.00

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5515 ELECTRICITY

1212/0020 E&T: MODEL HOME: 110 S. BONNIE 1,140.00

3708/0000 UTILITIES 54,093.00

3708/0020 UTILITIES 2,077,953.00

5515 ELECTRICITY 2,133,186.00

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5521 WASTE DISPOSAL

1212/0000 E&T: MODEL HOME: 110 S. BONNIE 1,000.00

3703/0000 CUSTODIAL SERVICES 79,000.00

5521 WASTE DISPOSAL 80,000.00

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5525 GENERAL HOUSEKEEPING SERVICES

1151/0000 CEC: COSMETOLOGY 3,150.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1153/0000 CEC: HUMAN SERVICES 825.00

1554/0000 PCA: MUSIC AND DANCE 1,050.00

1555/0000 PCA: TOURNAMENT BAND 2,400.00

3700/0000 FACILITIES SERVICES OFFICE 150.00

3703/0000 CUSTODIAL SERVICES 5,135.00

3704/0000 FACILITIES CUSTODIAL CLEANING 5,136.00

4100/0000 BOARD OF TRUSTEES 60.00

5525 GENERAL HOUSEKEEPING SERVICE 17,906.00

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5530 TOXIC WASTE DISPOSAL

3302/0000 HAZARDOUS MATERIAL MGMT 45,000.00

5530 TOXIC WASTE DISPOSAL 45,000.00

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55XX TOTAL UTILITIES & HOUSEKEEPI 3,167,629.00 .07 1,000.00 5,583.00

56XX RENTS, LEASES, AND REPAIRS

5630 REPAIR/UPKEEP BLDGS./GROUNDS

1150/0000 CEC: DIVISION OFFICE 2,000.00

1212/0000 E&T: MODEL HOME: 110 S. BONNIE 45,337.00

2801/0000 STAGING SERVICES 100.00

3304/5000 PARKING SHUTTLE SERVICES 2,000.00

3701/0000 BUILDING SERVICES 84,897.00

3702/0000 FACILITIES TRADES 75,323.00

3703/0000 CUSTODIAL SERVICES 13,500.00

3704/0000 FACILITIES CUSTODIAL CLEANING 13,500.00

3706/0000 GROUNDS SERVICES 66,946.00

3707/0945 FACILITIES MODIFICATIONS 30,000.00

5630 REPAIR/UPKEEP BLDGS./GROUNDS 333,603.00

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5640 REPAIR/MAINTENANCE OF EQUIPMNT

1000/0000 INSTRUCTION OFFICE 105.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 50.00

1011/0000 ACADEMIC SUPPORT OFFICE 105.00

1100/0000 BCT: DIVISION OFFICE 500.00

1101/0000 BCT: BUSINESS EDUCATION 915.00

1110/0000 BCT: FASHION SHOW 1,200.00

1150/0000 CEC: DIVISION OFFICE 6,866.00

1151/0000 CEC: COSMETOLOGY 1,910.00

1152/0000 CEC: NON CREDIT PROGRAM 28,733.00

1153/0000 CEC: HUMAN SERVICES 360.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1201/0000 E&T: ENGINEERING & TECHNOLOGY 3,000.00

1202/0000 E&T: ARCHITECTURE 250.00

1250/0000 ENG: DIVISION OFFICE 360.00

1252/0000 ENG: WRITING CENTER 1,000.00

1305/0000 HS: DENTAL ASSISTING 500.00

1306/0000 HS: DENTAL HYGIENE 1,000.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 600.00

1308/0000 HS: MEDICAL ASSISTING 150.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 1,000.00

1351/0000 LANG: LANGUAGES 220.00

1400/0000 LIB: SHATFORD LIBRARY 350.00

1450/0000 MATH: DIVISION OFFICE 300.00

1501/0000 NS: BIOLOGICAL SCIENCES 1,850.00

1502/0000 NS: PHYSICAL SCIENCES 4,680.00

1550/0000 PCA: DIVISION OFFICE 100.00

1554/0000 PCA: MUSIC AND DANCE 10,500.00

1602/0000 PE: ATHLETICS 5,179.00

1701/0000 VAMS: ART 1,000.00

1703/0000 VAMS: GRAPHIC ARTS LABORATORY 500.00

2000/0000 STUDENT SERVICES OFFICE 260.00

2000/0010 STUDENT SERVICES OFFICE 500.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 2,000.00

2200/0010 ASSESSMENT 87.00

2300/0010 COUNSELING OFFICE 2,100.00

2303/0010 CAREER PLANNING AND PLACEMENT 400.00

2400/0000 DEGREE TRANSFER CENTER 550.00

2450/0010 STUDENT AFFAIRS OFFICE 90.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 350.00

2600/0010 SPECIAL SERVICES OFFICE 200.00

2601/0000 STUDENT HEALTH CENTER - PCC 500.00

2701/0000 COMPUTER LEARNING CENTER 2,000.00

2800/0000 MEDIA SERVICES 500.00

2801/0000 STAGING SERVICES 320.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,000.00

3100/0000 BUSINESS SERVICES OFFICE 25.00

3102/0000 OFFICE SERVICES 1,189.00 10,000.00

3200/0000 FISCAL SERVICES OFFICE 2,000.00

3301/5000 PARKING AND TRAFFIC 35,000.00

3303/0000 TRANSPORTATION SERVICES 65,000.00

3304/5000 PARKING SHUTTLE SERVICES 500.00

3400/0000 COMPUTING SERVICES 190,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3402/0000 ELECTRONIC MAINTENANCE 500.00

3500/0000 MIS OFFICE 85,000.00

3600/0000 PURCHASING SERVICES OFFICE 1,379.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 2,831.00

3700/0000 FACILITIES SERVICES OFFICE 6,000.00

3701/0000 BUILDING SERVICES 103,684.00

3702/0000 FACILITIES TRADES 90,960.00

3703/0000 CUSTODIAL SERVICES 2,000.00

3704/0000 FACILITIES CUSTODIAL CLEANING 6,166.00

3706/0000 GROUNDS SERVICES 9,400.00

3707/0945 FACILITIES MODIFICATIONS 1,111.00

4000/0000 PRESIDENT'S OFFICE 200.00

4100/0000 BOARD OF TRUSTEES 500.00

4300/0000 HUMAN RESOURCES OFFICE 200.00

4400/0000 EXTERNAL RELATIONS OFFICE 2,760.00

4401/0000 PUBLIC RELATIONS 8,000.00

4402/0000 EXTENDED LEARNING CENTER 500.00

5104/0000 CTEA: DENTAL HYGIENE 1,500.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 500.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 1,000.00

5142/0910 BIOTECHNOLOGY HUB 100.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 5,800.00

5208/0000 ADULT BASIC EDUCATION 1,500.00

5300/0000 UPWARD BOUND: CLASSIC 400.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 500.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 369.00

5304/0060 EOPS 100.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 650.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 4,000.00

5640 REPAIR/MAINTENANCE OF EQUIPM 1,189.00 676,356.00 469.00 47,450.00

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5660 RENTAL EXPENSE

1153/0000 CEC: HUMAN SERVICES 35,037.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 2,245.00

1212/0000 E&T: MODEL HOME: 110 S. BONNIE 2,517.00

1551/0000 PCA: COMMUNICATIONS 3,200.00

1553/0000 PCA: THEATER 1,600.00

1555/0000 PCA: TOURNAMENT BAND 300.00

1556/0000 PCA: MUSIC PRODUCTION 300.00

2400/0000 DEGREE TRANSFER CENTER 1,000.00

2401/0000 OUTREACH 2,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2450/0000 STUDENT AFFAIRS OFFICE 7,000.00

2450/0010 STUDENT AFFAIRS OFFICE 560.00

2801/0000 STAGING SERVICES 150.00

3102/0000 OFFICE SERVICES 745.00

3301/5000 PARKING AND TRAFFIC 152,000.00

3303/0000 TRANSPORTATION SERVICES 2,500.00

3601/0000 RECEIVING / WAREHOUSE SERVICES 105,000.00

3701/0000 BUILDING SERVICES 9,015.00

3702/0000 FACILITIES TRADES 11,474.00

3703/0000 CUSTODIAL SERVICES 833.00

3704/0000 FACILITIES CUSTODIAL CLEANING 833.00

3705/0000 FACILITIES SUPPORT 833.00

4100/0000 BOARD OF TRUSTEES 5,000.00

4402/0000 EXTENDED LEARNING CENTER 40,000.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 500.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 1,000.00

5142/0910 BIOTECHNOLOGY HUB 100.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 2,200.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 22,000.00

5660 RENTAL EXPENSE 232,142.00 100.00 177,700.00

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5690 OTHER

3701/0000 BUILDING SERVICES 444.00

3702/0000 FACILITIES TRADES 560.00

3706/0000 GROUNDS SERVICES 7,180.00

5690 OTHER 8,184.00

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56XX TOTAL RENTS, LEASES, AND REP 1,189.00 1,250,285.00 569.00 225,150.00

57XX LEGAL, ELECTION, AUDIT

5710 TRUSTEES ELECTION

4100/0000 BOARD OF TRUSTEES 225,000.00

5710 TRUSTEES ELECTION 225,000.00

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5720 AUDITING SERVICES

4100/0000 BOARD OF TRUSTEES 91,550.00

5720 AUDITING SERVICES 91,550.00

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5730 LEGAL EXPENSES

3000/0000 ADMINISTRATIVE SERVICES OFFICE 264,100.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4301/0000 COLLECTIVE BARGAINING 5,000.00

5730 LEGAL EXPENSES 269,100.00

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5740 LEGAL ADVERTISING

3200/0000 FISCAL SERVICES OFFICE 200.00

3600/0000 PURCHASING SERVICES OFFICE 5,509.00

5740 LEGAL ADVERTISING 5,709.00

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57XX TOTAL LEGAL, ELECTION, AUDIT 591,359.00

58XX OTHER EXPENSES AND SERVICES

5810 SOFTWARE LICENSE-MULTIPLE USER

1011/0000 ACADEMIC SUPPORT OFFICE 111,600.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 24,000.00

1451/0000 MATH: MATHEMATICS 2,500.00

2300/0010 COUNSELING OFFICE 15,000.00

2601/0000 STUDENT HEALTH CENTER - PCC 500.00

2800/0000 MEDIA SERVICES 6,153.00

3107/0000 CIVIC CENTER 4,500.00

3400/0000 COMPUTING SERVICES 100,000.00

3500/0000 MIS OFFICE 185,549.00

4100/0000 BOARD OF TRUSTEES 375.00

4402/0000 EXTENDED LEARNING CENTER 7,500.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 8,800.00

5104/0000 CTEA: DENTAL HYGIENE 3,500.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 6,900.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 30,000.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 1,500.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 400.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 20,000.00

5405/0809 Student Srvcs Automated Reptg 2,000.00

5810 SOFTWARE LICENSE-MULTIPLE US 457,177.00 73,600.00

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5820 OTHER SERVICES

1011/0000 ACADEMIC SUPPORT OFFICE 21,222.00 32,550.00

1012/0000 DISTANCE EDUCATION 68,791.00

1016/0000 WELCOME DAY 4,000.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 335.00

1212/0000 E&T: MODEL HOME: 110 S. BONNIE 28,768.00

1300/0000 HS: DIVISION OFFICE 954.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1301/0000 HS: REGISTERED NURSING 500.00

1305/0000 HS: DENTAL ASSISTING 460.00

1306/0000 HS: DENTAL HYGIENE 1,750.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 110.00

1308/0000 HS: MEDICAL ASSISTING 1,250.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 1,525.00

1400/0000 LIB: SHATFORD LIBRARY 76,658.00

1451/0000 MATH: MATHEMATICS 4,678.00

1550/0000 PCA: DIVISION OFFICE 12,600.00

1553/0000 PCA: THEATER 1,653.00

1555/0000 PCA: TOURNAMENT BAND 150.00

1602/0000 PE: ATHLETICS 4,500.00

1702/0000 VAMS: MEDIA STUDIES 17,000.00

2200/0010 ASSESSMENT 46,146.00

2400/0000 DEGREE TRANSFER CENTER 500.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 1,200.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 100.00

2601/0000 STUDENT HEALTH CENTER - PCC 1,000.00

2701/0000 COMPUTER LEARNING CENTER 750.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 5,000.00

3102/0000 OFFICE SERVICES 29,310.00

3107/0000 CIVIC CENTER 3,500.00

3200/0000 FISCAL SERVICES OFFICE 215,181.00

3301/5000 PARKING AND TRAFFIC 17,100.00

3301/5000 PARKING AND TRAFFIC 8,000.00

3302/0000 HAZARDOUS MATERIAL MGMT 25,000.00

3303/0000 TRANSPORTATION SERVICES 1,000.00

3305/5000 AQMD RIDE REDUCTION PLAN 48,000.00

3305/5000 AQMD RIDE REDUCTION PLAN 251,012.00

3307/0000 EMERGENCY OPERATIONS 20,000.00

3500/0000 MIS OFFICE 6,350.00 56,400.00

3700/0000 FACILITIES SERVICES OFFICE 200.00

3701/0000 BUILDING SERVICES 1,760.00

3702/0000 FACILITIES TRADES 2,240.00

3706/0000 GROUNDS SERVICES 350.00

4010/0000 COMMUNITY OUTREACH 25,000.00

4100/0000 BOARD OF TRUSTEES 47,100.00

4200/0010 PLANNING & RESEARCH OFFICE 1,500.00

4201/0000 ACCREDITATION 60,000.00

4300/0000 HUMAN RESOURCES OFFICE 102,300.00

4301/0000 COLLECTIVE BARGAINING 12,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4400/0000 EXTERNAL RELATIONS OFFICE 25,000.00

4401/0000 PUBLIC RELATIONS 58,086.00

4402/0000 EXTENDED LEARNING CENTER 100,000.00

5101/0000 CTEA: BUSINESS 20,500.00

5104/0000 CTEA: DENTAL HYGIENE 1,500.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 1,000.00

5108/0000 CTEA:LIBRARY TECHONOLGY 2,000.00

5111/0000 CTEA:BIOLOGICAL TECHNOLOGY 450.00

5125/0000 CTE 141:COLLABORATIVE SUPPLMNT 3,950.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 21,300.00

5126/0000 CTE 142:WORKFORCE INNOV PARTNR 32,031.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 18,303.00

5130/0000 CTE 140 19,380.00

5130/0809 CTE 140 10,792.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 90,250.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 63,604.00

5141/0000 CURRICULUM DEVELOPMENT (EWD) 5,000.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 2,300.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 400.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 7,500.00

5300/0000 UPWARD BOUND: CLASSIC 500.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 800.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 150.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 10,000.00

5318/0000 DSPS: SPECIAL SERVICES OFFICE 5,337.00

5404/0000 TELECOMMUNICATIONS &TECHNOLOGY 9,389.00

5820 OTHER SERVICES 27,907.00 1,167,957.00 .07 581,111.00

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5830 FINANCE CHARGES

3200/0000 FISCAL SERVICES OFFICE 290,000.00

4402/0000 EXTENDED LEARNING CENTER 17,000.00

5830 FINANCE CHARGES 307,000.00

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5840 ADVERTISING

1554/0000 PCA: MUSIC AND DANCE 250.00

1556/0000 PCA: MUSIC PRODUCTION 1,200.00

2400/0000 DEGREE TRANSFER CENTER 500.00

2601/0000 STUDENT HEALTH CENTER - PCC 2,500.00

4010/0000 COMMUNITY OUTREACH 4,000.00

4200/0010 PLANNING & RESEARCH OFFICE 150.00

4300/0000 HUMAN RESOURCES OFFICE 30,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4400/0000 EXTERNAL RELATIONS OFFICE 500.00

4402/0000 EXTENDED LEARNING CENTER 1,000.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 3,000.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 100.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 6,769.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 1,004.00

5300/0000 UPWARD BOUND: CLASSIC 200.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 200.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 33,486.00

5502/0000 AB1725: STAFF DIVERSITY 2,000.00

5840 ADVERTISING 37,600.00 49,259.00

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5851 GAME OFFICIALS

1602/0000 PE: ATHLETICS 25,000.00

5851 GAME OFFICIALS 25,000.00

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5860 PROFESSIONAL GROWTH REIMBURSMN

3200/0000 FISCAL SERVICES OFFICE 5,500.00

5860 PROFESSIONAL GROWTH REIMBURS 5,500.00

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5880 POSTAGE

1000/0000 INSTRUCTION OFFICE 200.00

1004/0000 ENROLLMENT MANAGEMENT OFFICE 225.00

1007/0000 OFFC OF CAREER&TECHNICAL EDUC 850.00

1011/0000 ACADEMIC SUPPORT OFFICE 2,800.00

1012/0000 DISTANCE EDUCATION 2,000.00

1016/0000 WELCOME DAY 1,000.00

1100/0000 BCT: DIVISION OFFICE 1,227.00

1110/0000 BCT: FASHION SHOW 150.00

1150/0000 CEC: DIVISION OFFICE 1,000.00

1151/0000 CEC: COSMETOLOGY 50.00

1153/0000 CEC: HUMAN SERVICES 766.00

1200/0000 E&T: DIVISION OFFICE 100.00

1201/0000 E&T: ENGINEERING & TECHNOLOGY 695.00

1250/0000 ENG: DIVISION OFFICE 500.00

1300/0000 HS: DIVISION OFFICE 2,517.00

1305/0000 HS: DENTAL ASSISTING 100.00

1306/0000 HS: DENTAL HYGIENE 225.00

1307/0000 HS: DENTAL LAB TECHNOLOGY 130.00

1308/0000 HS: MEDICAL ASSISTING 165.00

1309/0000 HS: RADIOLOGIC TECHNOLOGY 175.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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1350/0000 LANG: DIVISION OFFICE 200.00

1400/0000 LIB: SHATFORD LIBRARY 3,000.00

1450/0000 MATH: DIVISION OFFICE 237.00

1500/0000 NS: DIVISION OFFICE 366.00

1502/0000 NS: PHYSICAL SCIENCES 714.00

1550/0000 PCA: DIVISION OFFICE 1,000.00

1553/0000 PCA: THEATER 700.00

1554/0000 PCA: MUSIC AND DANCE 1,200.00

1555/0000 PCA: TOURNAMENT BAND 600.00

1600/0000 PE: DIVISION OFFICE 502.00

1602/0000 PE: ATHLETICS 1,328.00

1650/0000 SS: DIVISION OFFICE 746.00

1651/0000 SS: SOCIAL SCIENCES 150.00

1653/0000 SS: PSYCHOLOGY 276.00

1700/0000 VAMS: DIVISION OFFICE 400.00

1704/0000 VAMS: ART GALLERY 300.00

2000/0000 STUDENT SERVICES OFFICE 462.00

2000/0010 STUDENT SERVICES OFFICE 1,662.00

2100/0010 ADMISSIONS AND RECORDS OFFICE 15,000.00

2101/0010 REGISTRATION 5,705.00

2200/0010 ASSESSMENT 100.00

2300/0010 COUNSELING OFFICE 1,151.00

2302/0000 INTERNATIONAL STUDENT SERVICES 565.00

2303/0010 CAREER PLANNING AND PLACEMENT 285.00

2400/0000 DEGREE TRANSFER CENTER 11,475.00

2401/0000 OUTREACH 3,000.00

2450/0000 STUDENT AFFAIRS OFFICE 1,200.00

2450/0010 STUDENT AFFAIRS OFFICE 167.00

2500/0000 SCHOLARSHIPS/FINANCIAL AID 14,000.00

2500/0010 SCHOLARSHIPS/FINANCIAL AID 642.00

2600/0000 SPECIAL SERVICES OFFICE 310.00

2601/0000 STUDENT HEALTH CENTER - PCC 200.00

2700/0000 LEARNING ASSISTANCE CENTER 191.00

2701/0000 COMPUTER LEARNING CENTER 25.00

2801/0000 STAGING SERVICES 20.00

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,500.00

3100/0000 BUSINESS SERVICES OFFICE 548.00

3101/0000 CAMPUS USE OFFICE 220.00

3200/0000 FISCAL SERVICES OFFICE 22,500.00

3300/0000 POLICE AND SAFETY OFFICE 1,320.00

3301/5000 PARKING AND TRAFFIC 500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3307/0000 EMERGENCY OPERATIONS 3,000.00

3400/0000 COMPUTING SERVICES 50.00

3402/0000 ELECTRONIC MAINTENANCE 50.00

3500/0000 MIS OFFICE 14,000.00

3600/0000 PURCHASING SERVICES OFFICE 2,148.00

3700/0000 FACILITIES SERVICES OFFICE 1,259.00

4000/0000 PRESIDENT'S OFFICE 6,920.00

4001/0000 ACADEMIC SENATE 101.00

4002/0000 CLASSIFIED SENATE 40.00

4003/0000 MANAGEMENT ASSOCIATION 186.00

4004/0000 COMMUNITY ADVISORY COMMITTEES 836.00

4100/0000 BOARD OF TRUSTEES 1,400.00

4200/0010 PLANNING & RESEARCH OFFICE 250.00

4201/0000 ACCREDITATION 40.00

4300/0000 HUMAN RESOURCES OFFICE 3,000.00

4400/0000 EXTERNAL RELATIONS OFFICE 2,000.00

4401/0000 PUBLIC RELATIONS 36,250.00

4402/0000 EXTENDED LEARNING CENTER 52,000.00

5104/0000 CTEA: DENTAL HYGIENE 100.00

5108/0000 CTEA:LIBRARY TECHONOLGY 100.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 1,000.00

5117/0000 ASSOCIATE DEGREE NURSING PROGR 111.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 100.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 500.00

5142/0910 BIOTECHNOLOGY HUB 200.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 1,004.00

5207/0000 NONCREDIT MATRICULATION 600.00

5207/0910 NONCREDIT MATRICULATION 1,313.00

5208/0000 ADULT BASIC EDUCATION 256.00

5212/0000 FOSTER CARE EDUCATION PROGRAM 400.00

5215/0000 MODEL APPROACHES/PARTNERS/PARE .07 100.00

5251/0000 YOUTH EMPOWERMENT STRATEGY SUC 400.00

5300/0000 UPWARD BOUND: CLASSIC 500.00

5300/0910 UPWARD BOUND: CLASSIC 200.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 694.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 100.00

5302/0000 STUDENT SUPPORT SERVICES PRGRM 400.00

5302/0910 STUDENT SUPPORT SERVICES PRGRM 10.00

5304/0060 EOPS 1,000.00

5304/0910 EOPS 204.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 9,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5319/0000 TANF 500.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 300.00

5880 POSTAGE 232,172.00 .07 714.00 19,078.00

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58XX TOTAL OTHER EXPENSES AND SER 27,907.00 2,232,406.00 .14 714.00 723,048.00

5XXX TOTAL OTHER OPERATING EXP & 29,096.00 9,524,095.00 .28 98,017.00 2,235,580.00

6XXX CAPITAL OUTLAY

63XX LIBRARY BOOKS

6310 LIBRARY BOOKS

1400/0000 LIB: SHATFORD LIBRARY 52,000.00

1400/0020 LIB: SHATFORD LIBRARY 89,098.00

6310 LIBRARY BOOKS 52,000.00 89,098.00

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63XX TOTAL LIBRARY BOOKS 52,000.00 89,098.00

64XX EQUIPMENT

6410 NEW EQUIPMENT BETW $500-$4,999

1000/0500 INSTRUCTION OFFICE 27,446.00

2601/0000 STUDENT HEALTH CENTER - PCC 10,000.00

3301/5000 PARKING AND TRAFFIC 30,000.00

5104/0000 CTEA: DENTAL HYGIENE 22,659.00

5105/0000 CTEA: ENGINEERING & TECHNOLOGY 11,000.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 6,165.00

5112/0000 CTEA:ACROSS ALL CTE PROGRAMS 5,703.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 5,000.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 10,000.00

5130/0000 CTE 140 5,375.00

5130/0809 CTE 140 5,000.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 1,366.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 251,654.00

5208/0000 ADULT BASIC EDUCATION 1,500.00

5249/0000 RADIO ACADEMY 14,837.00

6410 NEW EQUIPMENT BETW $500-$4,9 407,705.00

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6411 COMPUTER EQUIPMENT $500-$4,999

3400/0000 COMPUTING SERVICES 20,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5101/0000 CTEA: BUSINESS 4,000.00

5103/0000 CTEA: COMPUTER INFORMATION SYS 8,200.00

5103/0910 CTEA: COMPUTER INFORMATION SYS 31,715.00

5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI 2,000.00

5125/0000 CTE 141:COLLABORATIVE SUPPLMNT 15,800.00

5125/0809 CTE 141:COLLABORATIVE SUPPLMNT 15,000.00

5126/0000 CTE 142:WORKFORCE INNOV PARTNR 15,000.00

5126/0809 CTE 142:WORKFORCE INNOV PARTNR 15,000.00

5208/0000 ADULT BASIC EDUCATION 2,000.00

5300/0000 UPWARD BOUND: CLASSIC 300.00

5316/0000 STUDENT FIN AID ADMIN-AUGMENT 6,000.00

5405/0809 Student Srvcs Automated Reptg 10,000.00

6411 COMPUTER EQUIPMENT $500-$4,9 20,000.00 125,015.00

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6412 NEW EQUIPMENT $5000 OR >

1000/0300 INSTRUCTION OFFICE 295,457.00

3300/0000 POLICE AND SAFETY OFFICE 9,823.00

3301/5000 PARKING AND TRAFFIC 30,000.00

6412 NEW EQUIPMENT $5000 OR > 9,823.00 325,457.00

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6430 EQUIPMENT LEASE PURCHASES

1152/0000 CEC: NON CREDIT PROGRAM 7,669.00

3103/0000 COPY CENTER CLEARING 110,613.00

5300/0000 UPWARD BOUND: CLASSIC 800.00

5300/0910 UPWARD BOUND: CLASSIC 160.00

5301/0000 UPWARD BOUND: MATH & SCIENCE 947.00

5301/0910 UPWARD BOUND: MATH & SCIENCE 220.00

6430 EQUIPMENT LEASE PURCHASES 118,282.00 380.00 1,747.00

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6489 DSTB RES EQUIPMENT

3200/0000 FISCAL SERVICES OFFICE 10,000.00

3200/0000 FISCAL SERVICES OFFICE 5,000.00

3301/5000 PARKING AND TRAFFIC 1,937,902.00

4006/2000 ACCOUNTABILITY REPORTING ARCC 17,990.00

4012/0000 200,000.00

5249/0000 RADIO ACADEMY 703,828.00

6489 DSTB RES EQUIPMENT 227,990.00 2,646,730.00

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64XX TOTAL EQUIPMENT 128,105.00 247,990.00 380.00 3,506,654.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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6XXX TOTAL CAPITAL OUTLAY 128,105.00 299,990.00 380.00 3,595,752.00

7XXX OTHER OUTGO

73XX INTERFUND TRANSFERS - OUT

7310 NON MANDATORY TRANSFERS

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,264,223.00

3301/5000 PARKING AND TRAFFIC 640,532.00

7310 NON MANDATORY TRANSFERS 1,264,223.00 640,532.00

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73XX TOTAL INTERFUND TRANSFERS - 1,264,223.00 640,532.00

75XX STUDENT FINANCIAL AID

7500 STUDENT FINANCIAL AID

3200/0000 FISCAL SERVICES OFFICE 5,000.00

7500 STUDENT FINANCIAL AID 5,000.00

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7501 STUDENT FIN AID-RET TIT IV FND

3200/0000 FISCAL SERVICES OFFICE 5,000.00

7501 STUDENT FIN AID-RET TIT IV F 5,000.00

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75XX TOTAL STUDENT FINANCIAL AID 10,000.00

76XX OTHER STUDENT AID

7610 OTH PMTS FOR STDNTS/BOOKS,SUPP

5117/0000 ASSOCIATE DEGREE NURSING PROGR 4,000.00

5206/0910 M.E.S.A. 946.00

5304/0060 EOPS 50,000.00

5306/0000 C.A.R.E. PROGRAM 11,500.00

5319/0000 TANF 500.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 1,625.00

7610 OTH PMTS FOR STDNTS/BOOKS,SU 946.00 67,625.00

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7620 OTH PMTS FOR STDNTS/OTH SERVIC

2400/0000 DEGREE TRANSFER CENTER 600.00

4100/0000 BOARD OF TRUSTEES 3,000.00

5140/0000 BRIDGES TO STEM CELL RESEARCH 48,000.00

5140/0910 BRIDGES TO STEM CELL RESEARCH 45,480.00

5143/0000 ALLIED HEALTH PROGRM EXPANSION 9,370.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5300/0000 UPWARD BOUND: CLASSIC 590.00

5306/0000 C.A.R.E. PROGRAM 100.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 1,400.00

7620 OTH PMTS FOR STDNTS/OTH SERV 3,600.00 104,940.00

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7650 OTH PMTS FOR STDNTS/TRANSPORTA

5301/0910 UPWARD BOUND: MATH & SCIENCE 100.00

5324/0000 T.A.N.F. CHILD DEV CAREERS 1,625.00

7650 OTH PMTS FOR STDNTS/TRANSPOR 100.00 1,625.00

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7689 DSTB RES OTH PAYMENTS TO STDNT

3200/0000 FISCAL SERVICES OFFICE 10,000.00

3200/0000 FISCAL SERVICES OFFICE 5,000.00

7689 DSTB RES OTH PAYMENTS TO STD 10,000.00 5,000.00

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76XX TOTAL OTHER STUDENT AID 13,600.00 1,046.00 179,190.00

79XX RESERVE FOR CONTINGENCIES

7900 RESERVE FOR CONTINGENCIES

3000/0000 ADMINISTRATIVE SERVICES OFFICE 6,716,934.00

7900 RESERVE FOR CONTINGENCIES 6,716,934.00

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79XX TOTAL RESERVE FOR CONTINGENC 6,716,934.00

7XXX TOTAL OTHER OUTGO 8,004,757.00 1,046.00 819,722.00

9XXX

97XX FUND BALANCE

9760 DESIGNATED - GENERAL RESERVE

0000/0000 GENERAL LEDGER 12,050,000.00

9760 GENERAL RESERVES 12,050,000.00

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97XX TOTAL FUND BALANCE 12,050,000.00

9XXX TOTAL 12,050,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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TOTAL APPROPRIATIONS 750.26 163,389.00 139,298,365.00 48.93 327,656.00 16,625,618.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 750.26 139,461,754.00 16,953,274.00

GRAND TOTAL APPROPRIATIONS 799.19 156,415,028.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1000

INSTRUCTION OFFICE

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 194,501.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 6,857.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.00 106,598.00

1389 0000 DISTR RESERVE CERTIF INSTR-HRL 20,361,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.00\* 20,668,956.00\*

2127 0000 CLASSIFIED CONFIDENTIAL SAL. 1.00 73,851.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 75,351.00\*

3130 0000 STRS OTHER CERTIFICATED 24,319.00

3220 0000 PERS CLASSIFIED 7,767.00

3320 0000 OASDI - CLASSIFIED 4,498.00

3360 0000 MEDICARE CLASSIFIED 1,052.00

3370 0000 MEDICARE OTHER CERTIFICATED 4,274.00

3420 0000 HWB - CLASSIFIED 32,111.00

3430 0000 HWB OTHER CERTIFICATED 29,171.00

3520 0000 SUI - CLASSIFIED 522.00

3531 0000 SUI OTHER CERTIFICATED 773.00

3531 0402 SUI OTHER CERTIFICATED 2.00

3620 0000 WCI CLASSIFIED 726.00

3630 0000 WCI OTHER CERTIFICATED 2,947.00

3820 0000 APPLE CLASSIFIED 38.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 108,200.00\*

4301 0000 SUPPLIES 3,575.00

4303 0000 DUPLICATING 700.00

4304 0000 PRINTING 1,750.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 6,025.00\*

5120 0000 CONSULTANTS 500.00

5140 0000 LECTURERS/PERFORMING ARTISTS 500.00

5189 0000 DSTB RES CONTRACT SERVICES 2,900.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,400.00

5220 0000 MILEAGE EXPENSE 292.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 500.00

5513 0020 TELEPHONE 350.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 105.00

5880 0000 POSTAGE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 8,747.00\*

6410 0500 NEW EQUIPMENT BETW $500-$4,999 27,446.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1000

INSTRUCTION OFFICE

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6412 0300 NEW EQUIPMENT $5000 OR > 295,457.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 322,903.00\*

COST CENTER SUBTOTALS 3.00\* 20,867,279.00\* 322,903.00\*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 21,190,182.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1000

INSTRUCTION OFFICE

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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01 1220 0000 J.JACOBS VICE-PRES INSTR 1.00 CNTRCT 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 L.WRIGHT INSTRUCTOR 1.00 E-15 12

\* \* 1270 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 2.00\*

01 2127 0000 B.SALMON ADMIN ASST CONF 1.00 25YR 49-F 12

\* \* 2127 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 3.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1001

NEW TEACHER ORIENTATION

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

3531 0000 SUI OTHER CERTIFICATED 49.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 49.00\*

4301 0000 SUPPLIES 2,400.00

4303 0000 DUPLICATING 200.00

4304 0000 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,700.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,800.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 3,800.00\*

COST CENTER SUBTOTALS 6,549.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,549.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1004

ENROLLMENT MANAGEMENT OFFICE

COST CENTER MANAGER : ALQUADDOOMI

BUDGET MANAGER : ALQUADDOOMI

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 134,354.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 134,354.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 94,183.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 7,224.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 101,407.00\*

3130 0000 STRS OTHER CERTIFICATED 11,084.00

3220 0000 PERS CLASSIFIED 10,967.00

3320 0000 OASDI - CLASSIFIED 6,350.00

3360 0000 MEDICARE CLASSIFIED 1,485.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,948.00

3420 0000 HWB - CLASSIFIED 48,011.00

3430 0000 HWB OTHER CERTIFICATED 15,338.00

3520 0000 SUI - CLASSIFIED 737.00

3531 0000 SUI OTHER CERTIFICATED 490.00

3620 0000 WCI CLASSIFIED 1,025.00

3630 0000 WCI OTHER CERTIFICATED 1,343.00

3720 0000 OTHER BENES CILB CLASSIFIED 4,779.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 103,557.00\*

4301 0000 SUPPLIES 2,700.00

4303 0000 DUPLICATING 2,500.00

4304 0000 PRINTING 800.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 6,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,500.00

5220 0000 MILEAGE EXPENSE 100.00

5513 0020 TELEPHONE 200.00

5880 0000 POSTAGE 225.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,025.00\*

COST CENTER SUBTOTALS 3.00\* 347,343.00\*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 347,343.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1004

ENROLLMENT MANAGEMENT OFFICE

COST CENTER MANAGER : ALQUADDOOMI

BUDGET MANAGER : ALQUADDOOMI

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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01 1220 0000 S.ALQUADDOOMI ASSC DEAN ENRLL MGT 1.00 H-03 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0000 A.SARGSYAN SCHEDULING TECHNICIAN 1.00 39-D 12

C.STORMS SECRETARY II 1.00 40-F 12

.VACANCY-SARGSYAN ENROLL MGMNT TCHN 38-B 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 3.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1007

OFFC OF CAREER&TECHNICAL EDUC

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.30 144,443.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 29,400.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.30\* 173,843.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 105,055.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 357.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 105,412.00\*

3130 0000 STRS OTHER CERTIFICATED 10,999.00

3220 0000 PERS CLASSIFIED 12,105.00

3230 0000 PERS OTHER CERTIFICATED 12,021.00

3320 0000 OASDI - CLASSIFIED 7,009.00

3330 0000 OASDI OTHER CERTIFICATED 5,248.00

3360 0000 MEDICARE CLASSIFIED 1,640.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,933.00

3420 0000 HWB - CLASSIFIED 32,095.00

3430 0000 HWB OTHER CERTIFICATED 16,056.00

3520 0000 SUI - CLASSIFIED 814.00

3531 0000 SUI OTHER CERTIFICATED 444.00

3620 0000 WCI CLASSIFIED 1,131.00

3630 0000 WCI OTHER CERTIFICATED 1,333.00

3820 0000 APPLE CLASSIFIED 540.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 103,368.00\*

4301 0000 SUPPLIES 1,000.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 510.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,010.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 150.00

5220 0000 MILEAGE EXPENSE 700.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 75.00

5513 0020 TELEPHONE 600.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 50.00

5880 0000 POSTAGE 850.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,425.00\*

COST CENTER SUBTOTALS 3.30\* 387,058.00\*

COST CENTER TOTAL FTE 3.30

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1007

OFFC OF CAREER&TECHNICAL EDUC

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL BUDGET 387,058.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1007

OFFC OF CAREER&TECHNICAL EDUC

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 E.LIGON ASSOC DEAN ECON DEV/CT .70 E-12 7

.VACANCY-LIGON ASSOC DEAN ECON DEV/CT .60 E-12 6

\* \* 1220 TOTAL \* \* 1.30\*

\* \* 1XXX TOTAL \* \* 1.30\*

01 2130 0000 P.BRICKERT SECRETARY II 1.00 40-F 12

C.GEORGE CAREER & TECH ED ASST 1.00 10YR 42-F 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 3.30\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1011

ACADEMIC SUPPORT OFFICE

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS .60 53,299.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.60 133,931.00

1420 0000 STIPENDS 6,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.20\* 193,230.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.33 130,559.00

2311 0000 STUDENT WORKERS 1,018.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 3,092.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.33\* 134,669.00\*

3130 0000 STRS OTHER CERTIFICATED 11,049.00

3220 0000 PERS CLASSIFIED 26,956.00

3230 0000 PERS OTHER CERTIFICATED 11,940.00

3320 0000 OASDI - CLASSIFIED 15,609.00

3351 0000 MEDICARE TEACHERS 87.00

3360 0000 MEDICARE CLASSIFIED 3,650.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,941.00

3420 0000 HWB - CLASSIFIED 80,246.00

3430 0000 HWB OTHER CERTIFICATED 41,745.00

3511 0000 SUI - TEACHERS 18.00

3520 0000 SUI - CLASSIFIED 1,813.00

3531 0000 SUI OTHER CERTIFICATED 517.00

3611 0000 WCI - TEACHERS 60.00

3620 0000 WCI CLASSIFIED 2,518.00

3630 0000 WCI OTHER CERTIFICATED 1,339.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 962.00

3820 0000 APPLE CLASSIFIED 15.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 200,465.00\*

4110 0000 BOOKS 200.00

4301 0000 SUPPLIES 10,000.00

4302 0000 SOFTWARE-SINGLE USER 1,307.00

4303 0000 DUPLICATING 1,681.00

4304 0000 PRINTING 575.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 13,763.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 500.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 2,250.00

5220 0000 MILEAGE EXPENSE 200.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 500.00

5513 0020 TELEPHONE 2,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 105.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1011

ACADEMIC SUPPORT OFFICE

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 111,600.00

5820 0000 OTHER SERVICES 53,772.00

5880 0000 POSTAGE 2,800.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 173,727.00\*

COST CENTER SUBTOTALS 4.53\* 715,854.00\*

COST CENTER TOTAL FTE 4.53

COST CENTER TOTAL BUDGET 715,854.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1011

ACADEMIC SUPPORT OFFICE

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 R.MILLER ASSC DEAN ACAD SUPPORT .60 M-04 6 01 1220 4000 0000 .60

\* \* 1220 TOTAL \* \* .60\*

01 1270 0000 J.FUTTNER INSTRUCTOR .60 C-17 10 01 1110 1701 0000 .40

J.SIERRA INSTRUCTOR .40 C-33 10 01 1110 1251 0000 .20

01 1110 1702 0000 .20

01 1270 2000 0010 .20

C.STARBIRD INSTRUCTOR .20 B-12 10 01 1110 1451 0000 .80

E.ZARATE INSTRUCTOR .40 D-18 10 01 1110 1651 0000 .60

\* \* 1270 TOTAL \* \* 1.60\*

\* \* 1XXX TOTAL \* \* 2.20\*

01 2130 0000 J.BETRUE DISTANCE EDCTN SPCLT .17 61-D 2 01 2130 1012 0000 .83

C.ROBINSON DISTANCE EDCTN SPCLT .17 7YR 61-F 2 01 2130 1012 0000 .83

B.SHIMASAKI LNRG RESRCS/ITV ASST 1.00 10YR 41-F 12

.VACANCY-WOOD SECRETARY II 40-A 12

E.WOOD CUR/CAT TECH 1.00 40-F 12

\* \* 2130 TOTAL \* \* 2.34\*

\* \* 2XXX TOTAL \* \* 2.34\*

\* \* COST CENTER TOTAL \* \* 4.54\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1012

DISTANCE EDUCATION

COST CENTER MANAGER : TIRAPELLI

BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 103,523.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 103,523.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.67 135,279.00

2311 0000 STUDENT WORKERS 1,500.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.67\* 137,779.00\*

3220 0000 PERS CLASSIFIED 152.00

3320 0000 OASDI - CLASSIFIED 88.00

3360 0000 MEDICARE CLASSIFIED 21.00

3520 0000 SUI - CLASSIFIED 11.00

3620 0000 WCI CLASSIFIED 15.00

3820 0000 APPLE CLASSIFIED 52.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 339.00\*

4301 0000 SUPPLIES 1,600.00

4303 0000 DUPLICATING 1,300.00

4304 0000 PRINTING 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,900.00\*

5820 0000 OTHER SERVICES 68,791.00

5880 0000 POSTAGE 2,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 70,791.00\*

COST CENTER SUBTOTALS 2.67\* 317,332.00\*

COST CENTER TOTAL FTE 2.67

COST CENTER TOTAL BUDGET 317,332.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1012

DISTANCE EDUCATION

COST CENTER MANAGER : TIRAPELLI

BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 L.TIRAPELLE INT DIRECTOR DIS EDU 1.00 D-18 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0000 J.BETRUE DISTANCE EDCTN SPCLT .83 61-D 10 01 2130 1011 0000 .17

C.ROBINSON DISTANCE EDCTN SPCLT .83 7YR 61-F 4 01 2130 1011 0000 .17

10YR 61-F 6

\* \* 2130 TOTAL \* \* 1.66\*

\* \* 2XXX TOTAL \* \* 1.66\*

\* \* COST CENTER TOTAL \* \* 2.66\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1016

WELCOME DAY

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1,000.00\*

3130 0000 STRS OTHER CERTIFICATED 289.00

3360 0000 MEDICARE CLASSIFIED 15.00

3520 0000 SUI - CLASSIFIED 3.00

3620 0000 WCI CLASSIFIED 10.00

3630 0000 WCI OTHER CERTIFICATED 35.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 352.00\*

4301 0000 SUPPLIES 10,000.00

4303 0000 DUPLICATING 2,500.00

4304 0000 PRINTING 2,500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 15,000.00\*

5820 0000 OTHER SERVICES 4,000.00

5880 0000 POSTAGE 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 5,000.00\*

COST CENTER SUBTOTALS 21,352.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 21,352.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1017

TEACHING & LEARNING CENTER(TLC

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 2900 NONINSTRUCTIONAL-REASSIGNED TM 1.00 99,081.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 99,081.00\*

2130 2900 CLASSIFIED MONTHLY SALARIES 1.00 44,216.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 44,216.00\*

COST CENTER SUBTOTALS 2.00\* 143,297.00\*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 143,297.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1017

TEACHING & LEARNING CENTER(TLC

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1270 2900 B.KLEIN INSTRUCTOR 1.00 E-27 10

\* \* 1270 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 2900 C.ALTAMIRANO LEARNING CTR ASST II 1.00 39-D 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 2.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1100

BCT: DIVISION OFFICE

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.30 151,962.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 1,226.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .80 74,140.00

1420 0000 STIPENDS 3,600.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.10\* 230,928.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 45,322.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,835.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 47,157.00\*

3130 0000 STRS OTHER CERTIFICATED 17,689.00

3220 0000 PERS CLASSIFIED 7,743.00

3320 0000 OASDI - CLASSIFIED 4,484.00

3351 0000 MEDICARE TEACHERS 104.00

3360 0000 MEDICARE CLASSIFIED 1,049.00

3370 0000 MEDICARE OTHER CERTIFICATED 3,108.00

3420 0000 HWB - CLASSIFIED 13,061.00

3430 0000 HWB OTHER CERTIFICATED 34,247.00

3511 0000 SUI - TEACHERS 21.00

3520 0000 SUI - CLASSIFIED 521.00

3531 0000 SUI OTHER CERTIFICATED 701.00

3611 0000 WCI - TEACHERS 72.00

3620 0000 WCI CLASSIFIED 724.00

3630 0000 WCI OTHER CERTIFICATED 2,144.00

3820 0000 APPLE CLASSIFIED 452.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 86,120.00\*

4301 0000 SUPPLIES 3,300.00

4303 0000 DUPLICATING 1,800.00

4304 0000 PRINTING 320.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,420.00\*

5513 0020 TELEPHONE 300.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5880 0000 POSTAGE 1,227.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,027.00\*

COST CENTER SUBTOTALS 3.10\* 371,652.00\*

COST CENTER TOTAL FTE 3.10

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1100

BCT: DIVISION OFFICE

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL BUDGET 371,652.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1100

BCT: DIVISION OFFICE

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 D.PAXTON DIV DEAN .30 G-07 3

G.WOODS DIV DEAN 1.00 G-07 10

\* \* 1220 TOTAL \* \* 1.30\*

01 1270 0000 S.GASKIN INSTRUCTOR .20 E-33 10 01 1110 1101 0000 .70

01 1111 1101 0000 .10

C.KELLOGG INSTRUCTOR .20 E-28 10 01 1110 1101 0000 .80

W.LUSK INSTRUCTOR .20 C-33 10 01 1110 1101 0000 .80

D.RADDON INSTRUCTOR .20 B-14 10 01 1110 1101 0000 .80

\* \* 1270 TOTAL \* \* .80\*

01 1270 2900 .VACANCY-JOHNSON INSTRUCTOR D-15 10 01 1110 1102 0000

Leave of Absence

\* \* 1270 TOTAL \* \* \*

\* \* 1XXX TOTAL \* \* 2.10\*

01 2130 0000 .VACANCY-ZIMLER INTERMED CLERK II 36-B 12

Y.ZIMLER SECRETARY II 1.00 40-D 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 3.10\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1101

BCT: BUSINESS EDUCATION

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 17.57 1,602,778.00

1111 0000 INSTRUCTION - MONTHLY, OTHER .10 10,421.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 17.67\* 1,613,199.00\*

2311 0000 STUDENT WORKERS 3,501.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 525.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4,026.00\*

3111 0000 STRS TEACHERS 197,334.00

3211 0000 PERS TEACHERS 239.00

3311 0000 OASDI - TEACHERS 1,454.00

3351 0000 MEDICARE TEACHERS 41,988.00

3360 0000 MEDICARE CLASSIFIED 7.00

3411 0000 HWB - TEACHERS 266,903.00

3511 0000 SUI - TEACHERS 7,956.00

3520 0000 SUI - CLASSIFIED 2.00

3611 0000 WCI - TEACHERS 28,956.00

3620 0000 WCI CLASSIFIED 40.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 17,015.00

3811 0000 APPLE - TEACHERS 10,081.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 571,975.00\*

4110 0000 BOOKS 1,000.00

4301 0000 SUPPLIES 10,444.00

4301 0020 SUPPLIES 15,000.00

4303 0000 DUPLICATING 2,395.00

4304 0000 PRINTING 685.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 14,524.00\* 15,000.00\*

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 500.00

5513 0020 TELEPHONE 1,800.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 915.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 3,215.00\*

COST CENTER SUBTOTALS 17.67\* 2,206,939.00\* 15,000.00\*

COST CENTER TOTAL FTE 17.67

COST CENTER TOTAL BUDGET 2,221,939.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1101

BCT: BUSINESS EDUCATION

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 A.ARMSTRONG INSTRUCTOR .80 E-31 10 01 1270 4001 0000 .20

S.BANERJEE INSTRUCTOR 1.00 C-23 10

S.CANNON INSTRUCTOR 1.00 B-11 10

B.DOOLEY INSTRUCTOR 1.00 E-33 10

E.FONG INSTRUCTOR 1.00 E-23 10

S.GASKIN INSTRUCTOR .70 E-33 10 01 1270 1100 0000 .20

01 1111 1101 0000 .10

C.KELLOGG INSTRUCTOR .80 E-28 10 01 1270 1100 0000 .20

W.LUSK INSTRUCTOR .80 C-33 10 01 1270 1100 0000 .20

H.LUTTRELL INSTRUCTOR 1.00 C-14 10

P.LYNN INSTRUCTOR .80 E-28 10 01 1270 4001 0000 .20

K.MEEHAN INSTRUCTOR 1.00 E-27 10

J.ORSINI INSTRUCTOR 1.00 C-31 10

E.POLENZANI INSTRUCTOR 1.00 D-29 10

D.RADDON INSTRUCTOR .80 B-14 10 01 1270 1100 0000 .20

D.STALEY INSTRUCTOR .87 B-29 10

D.TAYLOR INSTRUCTOR 1.00 D-26 10

.VACANCY-WOODS INSTRUCTOR E-33 10

Leave of Absence

A.VARGAS INSTRUCTOR 1.00 D-19 10

S.WURST INSTRUCTOR 1.00 E-25 10

B.YANAGA INSTRUCTOR 1.00 E-18 10

\* \* 1110 TOTAL \* \* 17.57\*

01 1111 0000 S.GASKIN INSTRUCTOR .10 E-33 10 01 1270 1100 0000 .20

01 1110 1101 0000 .70

\* \* 1111 TOTAL \* \* .10\*

\* \* 1XXX TOTAL \* \* 17.67\*

\* \* COST CENTER TOTAL \* \* 17.67\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1102

BCT: COMPUTER STUDIES

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 8.00 720,901.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 8.00\* 720,901.00\*

2311 0000 STUDENT WORKERS 5,794.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 5,794.00\*

3111 0000 STRS TEACHERS 92,811.00

3220 0000 PERS CLASSIFIED 1,961.00

3320 0000 OASDI - CLASSIFIED 1,135.00

3351 0000 MEDICARE TEACHERS 17,093.00

3360 0000 MEDICARE CLASSIFIED 265.00

3411 0000 HWB - TEACHERS 116,360.00

3511 0000 SUI - TEACHERS 4,223.00

3520 0000 SUI - CLASSIFIED 132.00

3611 0000 WCI - TEACHERS 14,079.00

3620 0000 WCI CLASSIFIED 183.00

3811 0000 APPLE - TEACHERS 1,869.00

3820 0000 APPLE CLASSIFIED 77.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 250,188.00\*

4301 0000 SUPPLIES 1,150.00

4301 0020 SUPPLIES 15,000.00

4302 0000 SOFTWARE-SINGLE USER 400.00

4303 0000 DUPLICATING 750.00

4304 0000 PRINTING 50.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,350.00\* 15,000.00\*

5513 0020 TELEPHONE 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 500.00\*

COST CENTER SUBTOTALS 8.00\* 979,733.00\* 15,000.00\*

COST CENTER TOTAL FTE 8.00

COST CENTER TOTAL BUDGET 994,733.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1102

BCT: COMPUTER STUDIES

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 S.BARKESHLI INSTRUCTOR 1.00 D-23 10

E.DOUGLAS INSTRUCTOR 1.00 D-31 10

D.EVANS INSTRUCTOR 1.00 D-20 10

J.FERRELL INSTRUCTOR 1.00 E-33 10

Y.HUH INSTRUCTOR 1.00 D-21 10

.VACANCY-JOHNSON INSTRUCTOR D-15 10 01 1270 1100 2900

Leave of Absence

P.WILKINSON INSTRUCTOR 1.00 E-23 10

S.YANG INSTRUCTOR 1.00 C-08 10

V.ZARDOOST INSTRUCTOR 1.00 D-28 10

\* \* 1110 TOTAL \* \* 8.00\*

\* \* 1XXX TOTAL \* \* 8.00\*

\* \* COST CENTER TOTAL \* \* 8.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1110

BCT: FASHION SHOW

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

3351 0000 MEDICARE TEACHERS 88.00

3411 0000 HWB - TEACHERS 766.00

3511 0000 SUI - TEACHERS 19.00

3611 0000 WCI - TEACHERS 61.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 934.00\*

4301 0000 SUPPLIES 1,000.00

4304 0000 PRINTING 270.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,270.00\*

5120 0000 CONSULTANTS 2,200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,200.00

5880 0000 POSTAGE 150.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 3,550.00\*

COST CENTER SUBTOTALS 5,754.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 5,754.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1150

CEC: DIVISION OFFICE

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 135,748.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 23,814.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.25 108,477.00

1420 0000 STIPENDS 14,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.25\* 282,039.00\*

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 72,722.00

2130 0000 CLASSIFIED MONTHLY SALARIES 7.75 384,213.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 88,242.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 8.75\* 545,177.00\*

3130 0000 STRS OTHER CERTIFICATED 23,832.00

3220 0000 PERS CLASSIFIED 56,086.00

3320 0000 OASDI - CLASSIFIED 32,478.00

3360 0000 MEDICARE CLASSIFIED 7,591.00

3370 0000 MEDICARE OTHER CERTIFICATED 4,188.00

3420 0000 HWB - CLASSIFIED 108,367.00

3430 0000 HWB OTHER CERTIFICATED 31,715.00

3511 0000 SUI - TEACHERS 63.00

3520 0000 SUI - CLASSIFIED 3,772.00

3531 0000 SUI OTHER CERTIFICATED 975.00

3611 0000 WCI - TEACHERS 210.00

3620 0000 WCI CLASSIFIED 5,238.00

3630 0000 WCI OTHER CERTIFICATED 2,888.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3820 0000 APPLE CLASSIFIED 3,409.00

3830 0000 APPLE -OTHER CERTIFICATED 490.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 286,973.00\*

4301 0000 SUPPLIES 14,320.00

4303 0000 DUPLICATING 600.00

4304 0000 PRINTING 4,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 18,920.00\*

5120 0000 CONSULTANTS 13,175.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,500.00

5513 0020 TELEPHONE 5,200.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 2,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 6,866.00

5880 0000 POSTAGE 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 29,741.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1150

CEC: DIVISION OFFICE

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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COST CENTER SUBTOTALS 11.00\* 1,162,850.00\*

COST CENTER TOTAL FTE 11.00

COST CENTER TOTAL BUDGET 1,162,850.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1150

CEC: DIVISION OFFICE

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 R.HODGE DIV DEAN 1.00 E-08 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 S.BRIGGS INSTRUCTOR .40 E-09 10 01 1110 1152 0000 .60

G.CONWAY INSTRUCTOR .20 D-20 10 01 1110 1152 0000 .80

D.HAMMAN INSTRUCTOR .10 E-22 10 01 1110 1152 0000 .70

01 1270 4301 0000 .20

P.MARTIN INSTRUCTOR .30 D-27 10 01 1110 1152 0000 .70

N.WILLIAMS INSTRUCTOR .25 B-30 10 01 1110 1151 0000 .75

\* \* 1270 TOTAL \* \* 1.25\*

\* \* 1XXX TOTAL \* \* 2.25\*

01 2125 0000 I.NAEEM SUPVSR OPER/CEC 1.00 31-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 U.ALLEN INTERMED CLERK II 1.00 36-F 12

N.FRANCO SECRETARY II 1.00 7YR 40-F 12

P.GONZALEZ INTERMED CLERK II 1.00 36-F 12

B.KNAPP ADMS/RCDS ASSISTANT 1.00 15YR 43-F 1

20YR 43-F 11

S.MORENO INTERMED CLERK II .83 36-F 10

M.PEREZ INTER CLERK II/TRANS 1.00 25YR 37-F 12

5% Shft Dif

.VACANCY-KING ADMS/RECORDS CLK II .92 36-A 11

C.VALDEZ SR CLERK/TRANSLATOR 1.00 40-F 12

\* \* 2130 TOTAL \* \* 7.75\*

\* \* 2XXX TOTAL \* \* 8.75\*

\* \* COST CENTER TOTAL \* \* 11.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1151

CEC: COSMETOLOGY

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 2.75 234,037.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.75\* 234,037.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .92 42,558.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 27,756.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 70,314.00\*

3111 0000 STRS TEACHERS 37,841.00

3220 0000 PERS CLASSIFIED 7,605.00

3320 0000 OASDI - CLASSIFIED 4,404.00

3351 0000 MEDICARE TEACHERS 6,650.00

3360 0000 MEDICARE CLASSIFIED 1,029.00

3411 0000 HWB - TEACHERS 44,154.00

3420 0000 HWB - CLASSIFIED 16,024.00

3511 0000 SUI - TEACHERS 1,685.00

3520 0000 SUI - CLASSIFIED 511.00

3531 0000 SUI OTHER CERTIFICATED 1,617.00

3611 0000 WCI - TEACHERS 4,586.00

3620 0000 WCI CLASSIFIED 710.00

3811 0000 APPLE - TEACHERS 2,095.00

3820 0000 APPLE CLASSIFIED 982.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 129,893.00\*

4301 0000 SUPPLIES 39,088.00

4301 0020 SUPPLIES 24,000.00

4303 0000 DUPLICATING 860.00

4304 0000 PRINTING 335.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 40,283.00\* 24,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,650.00

5250 0000 STUDENT TRAVEL EXPENSE 50.00

5513 0020 TELEPHONE 1,500.00

5525 0000 GENERAL HOUSEKEEPING SERVICES 3,150.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,910.00

5880 0000 POSTAGE 50.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 8,310.00\*

COST CENTER SUBTOTALS 3.67\* 482,837.00\* 24,000.00\*

COST CENTER TOTAL FTE 3.67

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1151

CEC: COSMETOLOGY

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL BUDGET 506,837.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1151

CEC: COSMETOLOGY

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 T.BROWN INSTRUCTOR 1.00 A-28 10

G.VIZER INSTRUCTOR 1.00 A-33 10

N.WILLIAMS INSTRUCTOR .75 B-30 10 01 1270 1150 0000 .25

\* \* 1110 TOTAL \* \* 2.75\*

\* \* 1XXX TOTAL \* \* 2.75\*

01 2130 0000 M.GRANADOS COSMETOLOGY TECH ASST .92 10YR 35-F 11

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* 3.67\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1152

CEC: NON CREDIT PROGRAM

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 5.80 511,635.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 5.80\* 511,635.00\*

2311 0000 STUDENT WORKERS 4,000.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 15,002.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 19,002.00\*

3111 0000 STRS TEACHERS 128,572.00

3130 0000 STRS OTHER CERTIFICATED 1,079.00

3211 0000 PERS TEACHERS 2,030.00

3220 0000 PERS CLASSIFIED 888.00

3311 0000 OASDI - TEACHERS 1,964.00

3312 0000 OASDI CLASS. INSTR. AIDES 930.00

3320 0000 OASDI - CLASSIFIED 514.00

3351 0000 MEDICARE TEACHERS 36,610.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 217.00

3360 0000 MEDICARE CLASSIFIED 120.00

3370 0000 MEDICARE OTHER CERTIFICATED 189.00

3411 0000 HWB - TEACHERS 62,372.00

3430 0000 HWB OTHER CERTIFICATED 1,824.00

3511 0000 SUI - TEACHERS 3,683.00

3512 0000 SUI CLASSIFIED INSTR AIDES 45.00

3520 0000 SUI - CLASSIFIED 60.00

3531 0000 SUI OTHER CERTIFICATED 39.00

3611 0000 WCI - TEACHERS 25,248.00

3612 0000 WCI CLASSIF. INSTR. AIDES 150.00

3620 0000 WCI CLASSIFIED 83.00

3630 0000 WCI OTHER CERTIFICATED 130.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 3,852.00

3811 0000 APPLE - TEACHERS 24,058.00

3820 0000 APPLE CLASSIFIED 185.00

3830 0000 APPLE -OTHER CERTIFICATED 280.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 295,122.00\*

4301 0000 SUPPLIES 59,366.00

4301 0020 SUPPLIES 17,000.00

4302 0000 SOFTWARE-SINGLE USER 900.00

4303 0000 DUPLICATING 1,055.00

4304 0000 PRINTING 625.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 61,946.00\* 17,000.00\*

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 28,733.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1152

CEC: NON CREDIT PROGRAM

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

\* \* \* \* 5XXX TOTALS \* \* \* \* 28,733.00\*

6430 0000 EQUIPMENT LEASE PURCHASES 7,669.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 7,669.00\*

COST CENTER SUBTOTALS 5.80\* 924,107.00\* 17,000.00\*

COST CENTER TOTAL FTE 5.80

COST CENTER TOTAL BUDGET 941,107.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1152

CEC: NON CREDIT PROGRAM

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 S.BRIGGS INSTRUCTOR .60 E-09 10 01 1270 1150 0000 .40

G.CONWAY INSTRUCTOR .80 D-20 10 01 1270 1150 0000 .20

N.GARCIA INSTRUCTOR 1.00 A-33 10

D.HAMMAN INSTRUCTOR .70 E-22 10 01 1270 1150 0000 .10

01 1270 4301 0000 .20

M.HINDS INSTRUCTOR 1.00 A-33 10

P.MARTIN INSTRUCTOR .70 D-27 10 01 1270 1150 0000 .30

R.SLOCUM INSTRUCTOR 1.00 E-18 10

\* \* 1110 TOTAL \* \* 5.80\*

\* \* 1XXX TOTAL \* \* 5.80\*

\* \* COST CENTER TOTAL \* \* 5.80\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1153

CEC: HUMAN SERVICES

COST CENTER MANAGER : HODGE

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2410 0000 HOURLY INSTRUCTIONAL AIDES 36,730.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 36,730.00\*

3111 0000 STRS TEACHERS 5,597.00

3312 0000 OASDI CLASS. INSTR. AIDES 2,277.00

3320 0000 OASDI - CLASSIFIED 545.00

3351 0000 MEDICARE TEACHERS 4,160.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 532.00

3360 0000 MEDICARE CLASSIFIED 127.00

3411 0000 HWB - TEACHERS 100.00

3511 0000 SUI - TEACHERS 952.00

3512 0000 SUI CLASSIFIED INSTR AIDES 110.00

3520 0000 SUI - CLASSIFIED 64.00

3531 0000 SUI OTHER CERTIFICATED 2,065.00

3611 0000 WCI - TEACHERS 3,175.00

3612 0000 WCI CLASSIF. INSTR. AIDES 367.00

3620 0000 WCI CLASSIFIED 88.00

3811 0000 APPLE - TEACHERS 7,666.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 1,487.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 29,312.00\*

4110 0000 BOOKS 200.00

4301 0000 SUPPLIES 8,016.00

4301 0020 SUPPLIES 7,000.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 79.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 8,795.00\* 7,000.00\*

5220 0000 MILEAGE EXPENSE 100.00

5513 0020 TELEPHONE 1,000.00

5525 0000 GENERAL HOUSEKEEPING SERVICES 825.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 360.00

5660 0000 RENTAL EXPENSE 35,037.00

5880 0000 POSTAGE 766.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 38,088.00\*

COST CENTER SUBTOTALS 112,925.00\* 7,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 119,925.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1200

E&T: DIVISION OFFICE

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 132,354.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 6,825.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 139,179.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 97,554.00

2311 0000 STUDENT WORKERS 853.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,457.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 99,864.00\*

3130 0000 STRS OTHER CERTIFICATED 10,919.00

3220 0000 PERS CLASSIFIED 10,325.00

3320 0000 OASDI - CLASSIFIED 5,979.00

3360 0000 MEDICARE CLASSIFIED 1,398.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,919.00

3420 0000 HWB - CLASSIFIED 32,042.00

3430 0000 HWB OTHER CERTIFICATED 16,056.00

3520 0000 SUI - CLASSIFIED 694.00

3531 0000 SUI OTHER CERTIFICATED 515.00

3620 0000 WCI CLASSIFIED 964.00

3630 0000 WCI OTHER CERTIFICATED 1,323.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 2,809.00

3820 0000 APPLE CLASSIFIED 55.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 84,998.00\*

4301 0000 SUPPLIES 250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 250.00\*

5220 0000 MILEAGE EXPENSE 200.00

5513 0020 TELEPHONE 500.00

5880 0000 POSTAGE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 800.00\*

COST CENTER SUBTOTALS 3.00\* 325,091.00\*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 325,091.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1200

E&T: DIVISION OFFICE

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 D.HAINES DIV DEAN 1.00 E-07 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0000 J.BUTLER INTER ACCT CLERK II 1.00 36-F 12

5% Shft Dif

A.OSTRANDER SECRETARY II 1.00 40-F 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 3.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1201

E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 15.00 1,314,533.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 15.00\* 1,314,533.00\*

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 67,874.00

2130 0000 CLASSIFIED MONTHLY SALARIES 3.83 193,365.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 7,723.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 3,000.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 4,830.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4.83\* 276,792.00\*

3111 0000 STRS TEACHERS 128,093.00

3120 0000 STRS CLASSIFIED 5,571.00

3211 0000 PERS TEACHERS 7,926.00

3220 0000 PERS CLASSIFIED 28,401.00

3311 0000 OASDI - TEACHERS 6,265.00

3312 0000 OASDI CLASS. INSTR. AIDES 299.00

3320 0000 OASDI - CLASSIFIED 16,561.00

3351 0000 MEDICARE TEACHERS 25,990.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 70.00

3360 0000 MEDICARE CLASSIFIED 3,873.00

3411 0000 HWB - TEACHERS 235,164.00

3420 0000 HWB - CLASSIFIED 63,104.00

3511 0000 SUI - TEACHERS 10,104.00

3512 0000 SUI CLASSIFIED INSTR AIDES 15.00

3520 0000 SUI - CLASSIFIED 1,923.00

3531 0000 SUI OTHER CERTIFICATED 6.00

3611 0000 WCI - TEACHERS 17,924.00

3612 0000 WCI CLASSIF. INSTR. AIDES 48.00

3620 0000 WCI CLASSIFIED 2,671.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3811 0000 APPLE - TEACHERS 3,476.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 69.00

3820 0000 APPLE CLASSIFIED 51.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 568,946.00\*

4301 0000 SUPPLIES 78,806.00

4301 0020 SUPPLIES 15,000.00

4302 0000 SOFTWARE-SINGLE USER 200.00

4303 0000 DUPLICATING 5,605.00

4304 0000 PRINTING 1,500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 86,111.00\* 15,000.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1201

E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,500.00

5220 0000 MILEAGE EXPENSE 200.00

5250 0000 STUDENT TRAVEL EXPENSE 800.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 425.00

5513 0020 TELEPHONE 3,200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 3,000.00

5660 0000 RENTAL EXPENSE 2,245.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 24,000.00

5820 0000 OTHER SERVICES 335.00

5880 0000 POSTAGE 695.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 36,400.00\*

COST CENTER SUBTOTALS 19.83\* 2,282,782.00\* 15,000.00\*

COST CENTER TOTAL FTE 19.83

COST CENTER TOTAL BUDGET 2,297,782.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1201

E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 S.ABEDZADEH INSTRUCTOR 1.00 D-16 10

A.ARMSTRONG INSTRUCTOR 1.00 B-33 10

J.CARRI INSTRUCTOR 1.00 D-16 10

D.CUATT INSTRUCTOR 1.00 C-30 10

S.DAVILA INSTRUCTOR 1.00 C-15 10

C.GILLINGHAM INSTRUCTOR 1.00 C-33 10

W.HOULIHAN INSTRUCTOR 1.00 B-29 10

V.JAMES INSTRUCTOR 1.00 D-33 10

M.KEEHN INSTRUCTOR 1.00 C-28 10

J.NORRIS INSTRUCTOR 1.00 A-25 10

P.PANDOLFI INSTRUCTOR 1.00 A-33 10

K.PILON INSTRUCTOR 1.00 D-29 10

B.RODRIGUEZ INSTRUCTOR 1.00 C-16 10

P.SALOMON INSTRUCTOR 1.00 D-32 10

.VACANCY-HUNT INSTRUCTOR B-10 10

Leave of Absence

R.WHEELER INSTRUCTOR 1.00 A-30 10

\* \* 1110 TOTAL \* \* 15.00\*

\* \* 1XXX TOTAL \* \* 15.00\*

01 2125 0000 P.NGUYEN SUPERVISOR LAB SRVCS 1.00 33-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 C.ARNSBY ELCTNC INSTRMT TECH .92 10YR 52-F 11

A.DANIELS DEPT LAB TCN I E/T 1.00 10YR 36-F 12

W.LUCKO DEPT LAB TCN I E/T .92 36-E 5

36-F 6

B.VARIYAN DEPT LAB AIDE 1.00 30-D 10

30-E 2

\* \* 2130 TOTAL \* \* 3.84\*

\* \* 2XXX TOTAL \* \* 4.84\*

\* \* COST CENTER TOTAL \* \* 19.84\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1202

E&T: ARCHITECTURE

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 2.50 204,142.00

1360 0000 INSTRUCTION-SUBSTITUTE(TEMP LT .50 31,604.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 3.00\* 235,746.00\*

3111 0000 STRS TEACHERS 19,472.00

3351 0000 MEDICARE TEACHERS 5,016.00

3411 0000 HWB - TEACHERS 33,211.00

3511 0000 SUI - TEACHERS 1,168.00

3531 0000 SUI OTHER CERTIFICATED 1,322.00

3611 0000 WCI - TEACHERS 3,459.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3811 0000 APPLE - TEACHERS 3,761.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 73,080.00\*

4301 0000 SUPPLIES 319.00

4302 0000 SOFTWARE-SINGLE USER 300.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 619.00\*

5513 0020 TELEPHONE 300.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 250.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 550.00\*

COST CENTER SUBTOTALS 3.00\* 309,995.00\*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 309,995.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1202

E&T: ARCHITECTURE

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 D.BIRD INSTRUCTOR 1.00 D-10 10

C.GRIFFITH INSTRUCTOR 1.00 B-29 10

.VACANCY-DE MARIA INSTRUCTOR .50 D-15 5

\* \* 1110 TOTAL \* \* 2.50\*

01 1360 0000 D.VALDEZ INSTRUCTOR .50 C-06 5

\* \* 1360 TOTAL \* \* .50\*

\* \* 1XXX TOTAL \* \* 3.00\*

\* \* COST CENTER TOTAL \* \* 3.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1203

E&T: PUBLIC SERVICES

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 1.00 104,206.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 104,206.00\*

3111 0000 STRS TEACHERS 12,084.00

3351 0000 MEDICARE TEACHERS 3,106.00

3411 0000 HWB - TEACHERS 16,056.00

3511 0000 SUI - TEACHERS 750.00

3531 0000 SUI OTHER CERTIFICATED 792.00

3611 0000 WCI - TEACHERS 2,142.00

3811 0000 APPLE - TEACHERS 2,568.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 37,498.00\*

4301 0000 SUPPLIES 4,394.00

4301 0020 SUPPLIES 15,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,394.00\* 15,000.00\*

5513 0020 TELEPHONE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 100.00\*

COST CENTER SUBTOTALS 1.00\* 146,198.00\* 15,000.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 161,198.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1203

E&T: PUBLIC SERVICES

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 D.GALLON INSTRUCTOR 1.00 E-33 10

\* \* 1110 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1204

E&T: FOOD SERVICES

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 1.00 76,019.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 76,019.00\*

3111 0000 STRS TEACHERS 7,224.00

3351 0000 MEDICARE TEACHERS 1,269.00

3411 0000 HWB - TEACHERS 1,993.00

3511 0000 SUI - TEACHERS 547.00

3531 0000 SUI OTHER CERTIFICATED 83.00

3611 0000 WCI - TEACHERS 875.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3811 0000 APPLE - TEACHERS 17.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 17,679.00\*

4301 0000 SUPPLIES 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,000.00\*

5513 0020 TELEPHONE 50.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 50.00\*

COST CENTER SUBTOTALS 1.00\* 95,748.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 95,748.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1204

E&T: FOOD SERVICES

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 J.SMITH INSTRUCTOR 1.00 B-16 10

\* \* 1110 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1212

E&T: MODEL HOME: 110 S. BONNIE

COST CENTER MANAGER : HAINES

BUDGET MANAGER : HAINES

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 131,525.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 131,525.00\*

5150 0000 OTH PERSONAL & CONSULTANT SERV 1,000.00

5514 0020 WATER 900.00

5515 0020 ELECTRICITY 1,140.00

5521 0000 WASTE DISPOSAL 1,000.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 45,337.00

5660 0000 RENTAL EXPENSE 2,517.00

5820 0000 OTHER SERVICES 28,768.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 80,662.00\*

COST CENTER SUBTOTALS 212,187.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 212,187.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1250

ENG: DIVISION OFFICE

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 142,119.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .70 58,595.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.70\* 200,714.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 100,199.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 100,199.00\*

3130 0000 STRS OTHER CERTIFICATED 16,993.00

3220 0000 PERS CLASSIFIED 10,261.00

3320 0000 OASDI - CLASSIFIED 5,941.00

3360 0000 MEDICARE CLASSIFIED 1,389.00

3370 0000 MEDICARE OTHER CERTIFICATED 2,986.00

3420 0000 HWB - CLASSIFIED 32,037.00

3430 0000 HWB OTHER CERTIFICATED 28,080.00

3511 0000 SUI - TEACHERS 6.00

3520 0000 SUI - CLASSIFIED 690.00

3531 0000 SUI OTHER CERTIFICATED 690.00

3620 0000 WCI CLASSIFIED 958.00

3630 0000 WCI OTHER CERTIFICATED 2,059.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 955.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 103,045.00\*

4301 0000 SUPPLIES 4,050.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,050.00\*

5513 0020 TELEPHONE 600.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 360.00

5880 0000 POSTAGE 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,460.00\*

COST CENTER SUBTOTALS 3.70\* 410,468.00\*

COST CENTER TOTAL FTE 3.70

COST CENTER TOTAL BUDGET 410,468.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1250

ENG: DIVISION OFFICE

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 A.ULMER DIV DEAN 1.00 G-12 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 M.KUROKI INSTRUCTOR .10 D-08 10 01 1110 1251 0000 .90

C.MC CABE INSTRUCTOR .20 C-23 10 01 1110 1251 0000 .80

L.REINHARTSEN INSTRUCTOR .10 D-33 10 01 1110 1251 0000 .23

01 1110 1352 0000 .67

E.RIVAS GOMEZ INSTRUCTOR .20 D-11 10 01 1110 1251 0000 .80

D.THONGTHIRAJ INSTRUCTOR .10 E-19 10 01 1110 1251 0000 .90

\* \* 1270 TOTAL \* \* .70\*

\* \* 1XXX TOTAL \* \* 1.70\*

01 2130 0000 D.ALBRIGHT SECRETARY II 1.00 15YR 40-F 12

J.KELLER INTERMED CLERK II 1.00 36-E 6

5% Shft Dif 36-F 6

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 3.70\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1251

ENG: ENGLISH

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 33.95 2,947,336.00

1180 0000 SABBATICAL LEAVE - INSTRUCTORS .75 72,389.00

1360 0000 INSTRUCTION-SUBSTITUTE(TEMP LT 1.00 63,208.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 35.70\* 3,082,933.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 46,427.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 46,427.00\*

3211 0000 PERS TEACHERS 671.00

3220 0000 PERS CLASSIFIED 4,556.00

3311 0000 OASDI - TEACHERS 795.00

3320 0000 OASDI - CLASSIFIED 2,639.00

3351 0000 MEDICARE TEACHERS 64,769.00

3360 0000 MEDICARE CLASSIFIED 617.00

3411 0000 HWB - TEACHERS 494,179.00

3420 0000 HWB - CLASSIFIED 16,005.00

3511 0000 SUI - TEACHERS 21,248.00

3520 0000 SUI - CLASSIFIED 306.00

3531 0000 SUI OTHER CERTIFICATED 10,912.00

3611 0000 WCI - TEACHERS 44,668.00

3620 0000 WCI CLASSIFIED 426.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 11,343.00

3811 0000 APPLE - TEACHERS 10,979.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 684,113.00\*

4301 0000 SUPPLIES 2,000.00

4301 0020 SUPPLIES 25,000.00

4303 0000 DUPLICATING 9,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 11,000.00\* 25,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 2,000.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 125.00

5513 0020 TELEPHONE 2,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,625.00\*

COST CENTER SUBTOTALS 36.70\* 3,829,098.00\* 25,000.00\*

COST CENTER TOTAL FTE 36.70

COST CENTER TOTAL BUDGET 3,854,098.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1251

ENG: ENGLISH

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 M.BANKS INSTRUCTOR 1.00 D-14 10

M.BONILLA INSTRUCTOR .80 D-22 10 01 1270 4301 0000 .20

D.BRONSTEIN INSTRUCTOR 1.00 D-14 10

D.FRANCISCO INSTRUCTOR 1.00 B-22 10

K.GREEN INSTRUCTOR 1.00 E-17 10

J.HALLINGER INSTRUCTOR .87 C-33 10 01 1110 1702 0000 .13

D.HANVEY INSTRUCTOR .80 E-15 10 01 1270 4001 0000 .20

M.HOGAN INSTRUCTOR 1.00 E-11 10

G.HORTON INSTRUCTOR .33 A-21 10 01 1110 1352 0000 .67

T.KEELER INSTRUCTOR 1.00 E-33 10

B.KENNEDY INSTRUCTOR 1.00 E-26 10

M.KUROKI INSTRUCTOR .90 D-08 10 01 1270 1250 0000 .10

R.LANYI INSTRUCTOR 1.00 E-33 10

R.MARHEINE INSTRUCTOR .80 D-33 10 01 1270 4301 0000 .20

C.MC CABE INSTRUCTOR .80 C-23 10 01 1270 1250 0000 .20

K.MC GUIRE INSTRUCTOR 1.00 E-33 10

M.MC QUEEN INSTRUCTOR .67 A-24 10 01 1110 1352 0000 .33

D.MEIER INSTRUCTOR .54 D-29 10 01 1110 1352 0000 .46

T.MELNARIK INSTRUCTOR 1.00 E-09 10

D.MUNGEN INSTRUCTOR 1.00 D-20 10

J.O'HORA GEARE INSTRUCTOR 1.00 E-32 10

K.OGDEN INSTRUCTOR 1.00 D-14 10

R.OVENTILE INSTRUCTOR 1.00 E-19 10

P.PASTRAS INSTRUCTOR 1.00 E-29 10

O.PERALES INSTRUCTOR 1.00 A-09 10

M.PEREA INSTRUCTOR .50 A-16 10 03 1270 5248 0000 .50

L.REINHARTSEN INSTRUCTOR .23 D-33 10 01 1270 1250 0000 .10

01 1110 1352 0000 .67

E.RIVAS GOMEZ INSTRUCTOR .80 D-11 10 01 1270 1250 0000 .20

P.ROSE INSTRUCTOR 1.00 D-27 10

J.SIERRA INSTRUCTOR .20 C-33 10 01 1270 1011 0000 .40

01 1110 1702 0000 .20

01 1270 2000 0010 .20

H.SMALLENBERG INSTRUCTOR 1.00 E-28 10

M.SMITH INSTRUCTOR 1.00 C-09 10

T.SURENYAN INSTRUCTOR 1.00 C-12 10

V.SWAMINATHAN INSTRUCTOR 1.00 C-14 10

D.THONGTHIRAJ INSTRUCTOR .90 E-19 10 01 1270 1250 0000 .10

.VACANCY-TATE INSTRUCTOR C-17 10

Leave of Absence

S.VILLANUEVA INSTRUCTOR 1.00 A-11 10

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1251

ENG: ENGLISH

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

K.WALTER INSTRUCTOR .80 E-17 10 01 1270 4301 0000 .20

P.WILSON INSTRUCTOR 1.00 B-25 10

R.WU INSTRUCTOR 1.00 E-22 10

\* \* 1110 TOTAL \* \* 33.94\*

01 1180 0000 J.BRANZBURG INSTRUCTOR .75 E-26 10 01 1110 4305 0000 .15

\* \* 1180 TOTAL \* \* .75\*

01 1360 0000 E.KOTTARAS INSTRUCTOR 1.00 A-08 10

\* \* 1360 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 35.69\*

01 2130 0000 Y.DANIC LEARNING CTR ASST II 1.00 39-E 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 36.69\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1252

ENG: WRITING CENTER

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1111 0000 INSTRUCTION - MONTHLY, OTHER 1.00 103,523.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 103,523.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 60,735.00

2130 2900 CLASSIFIED MONTHLY SALARIES 1.00 47,588.00

2311 0000 STUDENT WORKERS 27,100.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 16,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 151,423.00\*

3130 0000 STRS OTHER CERTIFICATED 1,409.00

3220 0000 PERS CLASSIFIED 13,774.00

3320 0000 OASDI - CLASSIFIED 7,975.00

3351 0000 MEDICARE TEACHERS 1,501.00

3360 0000 MEDICARE CLASSIFIED 1,865.00

3411 0000 HWB - TEACHERS 13,115.00

3420 0000 HWB - CLASSIFIED 29,121.00

3511 0000 SUI - TEACHERS 745.00

3520 0000 SUI - CLASSIFIED 926.00

3611 0000 WCI - TEACHERS 1,035.00

3620 0000 WCI CLASSIFIED 1,287.00

3630 0000 WCI OTHER CERTIFICATED 170.00

3820 0000 APPLE CLASSIFIED 753.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 73,676.00\*

4110 0000 BOOKS 518.00

4301 0000 SUPPLIES 4,300.00

4301 0020 SUPPLIES 10,000.00

4302 0000 SOFTWARE-SINGLE USER 500.00

4303 0000 DUPLICATING 6,600.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 11,918.00\* 10,000.00\*

5513 0020 TELEPHONE 100.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,100.00\*

COST CENTER SUBTOTALS 3.00\* 341,640.00\* 10,000.00\*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 351,640.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1252

ENG: WRITING CENTER

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1111 0000 R.LEE INSTRUCTOR 1.00 C-26 12

\* \* 1111 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0000 D.DISTIN COMPUTER SUPPORT TECH 1.00 10YR 46-F 12

\* \* 2130 TOTAL \* \* 1.00\*

01 2130 2900 M.PRESLEY LAC ASSISTANT III 1.00 43-C 6

43-D 6

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 3.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1300

HS: DIVISION OFFICE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 2.00 250,846.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 2.10 175,271.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 4.10\* 426,117.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 3.00 136,352.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.00\* 136,352.00\*

3130 0000 STRS OTHER CERTIFICATED 33,414.00

3220 0000 PERS CLASSIFIED 10,878.00

3320 0000 OASDI - CLASSIFIED 6,299.00

3360 0000 MEDICARE CLASSIFIED 1,473.00

3370 0000 MEDICARE OTHER CERTIFICATED 5,872.00

3420 0000 HWB - CLASSIFIED 18,018.00

3430 0000 HWB OTHER CERTIFICATED 42,631.00

3520 0000 SUI - CLASSIFIED 731.00

3531 0000 SUI OTHER CERTIFICATED 1,329.00

3620 0000 WCI CLASSIFIED 1,016.00

3630 0000 WCI OTHER CERTIFICATED 4,050.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 5,671.00

3820 0000 APPLE CLASSIFIED 162.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 137,215.00\*

4301 0000 SUPPLIES 3,557.00

4303 0000 DUPLICATING 1,422.00

4304 0000 PRINTING 350.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,329.00\*

5220 0000 MILEAGE EXPENSE 700.00

5513 0020 TELEPHONE 1,000.00

5820 0000 OTHER SERVICES 954.00

5880 0000 POSTAGE 2,517.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 5,171.00\*

COST CENTER SUBTOTALS 7.10\* 710,184.00\*

COST CENTER TOTAL FTE 7.10

COST CENTER TOTAL BUDGET 710,184.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1300

HS: DIVISION OFFICE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 V.DOUGLAS NURS PRGM DIR 1.00 E-04 12

B.FREUND DIV DEAN 1.00 H-04 12

\* \* 1220 TOTAL \* \* 2.00\*

01 1270 0000 T.BERG INSTRUCTOR .25 B-22 10 01 1110 1301 0000 .25

03 1270 5117 0000 .50

A.BOBICH INSTRUCTOR .25 B-32 10 01 1110 1307 0000 .75

L.GAGLIARDI INSTRUCTOR .25 E-24 10 01 1110 1305 0000 .55

03 1270 5115 0000 .20

D.HILEMAN-FORD INSTRUCTOR .25 D-17 10 01 1110 1301 0000 .75

G.ILANO INSTRUCTOR .10 B-33 10 01 1110 1301 0000 .90

B.KISSEL INSTRUCTOR .25 C-20 10 01 1110 1309 0000 .75

C.MITTONGTARE INSTRUCTOR .25 A-22 10 01 1110 1301 0000 .75

T.NEIDERER INSTRUCTOR .25 C-21 10 01 1110 1306 0000 .75

B.RODRIGUEZ INSTRUCTOR .25 B-13 10 01 1360 1308 0000 .75

\* \* 1270 TOTAL \* \* 2.10\*

\* \* 1XXX TOTAL \* \* 4.10\*

01 2130 0000 A.ELLIOTT INTERMED CLERK II 1.00 36-F 12

S.NELSON SECRETARY II 1.00 15YR 40-F 12

.VACANCY-PANOSSIAN INTERMED CLERK II 1.00 36-B 12

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 3.00\*

\* \* COST CENTER TOTAL \* \* 7.10\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1301

HS: REGISTERED NURSING

COST CENTER MANAGER : DOUGLAS

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 15.65 1,325,893.00

1180 0000 SABBATICAL LEAVE - INSTRUCTORS 1.00 58,937.00

1360 0000 INSTRUCTION-SUBSTITUTE(TEMP LT 1.00 60,645.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 17.65\* 1,445,475.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .92 42,678.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 42,678.00\*

3220 0000 PERS CLASSIFIED 4,448.00

3320 0000 OASDI - CLASSIFIED 2,575.00

3351 0000 MEDICARE TEACHERS 26,786.00

3360 0000 MEDICARE CLASSIFIED 602.00

3411 0000 HWB - TEACHERS 268,611.00

3420 0000 HWB - CLASSIFIED 16,002.00

3511 0000 SUI - TEACHERS 10,104.00

3520 0000 SUI - CLASSIFIED 299.00

3531 0000 SUI OTHER CERTIFICATED 3,196.00

3611 0000 WCI - TEACHERS 18,473.00

3620 0000 WCI CLASSIFIED 416.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 2,407.00

3811 0000 APPLE - TEACHERS 3,513.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 357,432.00\*

4301 0000 SUPPLIES 19,270.00

4301 0020 SUPPLIES 8,000.00

4303 0000 DUPLICATING 5,300.00

4304 0000 PRINTING 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 24,770.00\* 8,000.00\*

5220 0000 MILEAGE EXPENSE 4,750.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 1,950.00

5513 0020 TELEPHONE 3,200.00

5820 0000 OTHER SERVICES 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 10,400.00\*

COST CENTER SUBTOTALS 18.57\* 1,880,755.00\* 8,000.00\*

COST CENTER TOTAL FTE 18.57

COST CENTER TOTAL BUDGET 1,888,755.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1301

HS: REGISTERED NURSING

COST CENTER MANAGER : DOUGLAS

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 M.AGUIRRE INSTRUCTOR 1.00 E-32 10

S.AUTELLI INSTRUCTOR 1.00 A-26 10

T.BERG INSTRUCTOR .25 B-22 10 01 1270 1300 0000 .25

03 1270 5117 0000 .50

K.CERVENKA INSTRUCTOR 1.00 D-28 10

L.HASSIJA INSTRUCTOR 1.00 B-33 10

D.HILEMAN-FORD INSTRUCTOR .75 D-17 10 01 1270 1300 0000 .25

M.HUFFMAN INSTRUCTOR 1.00 C-23 10

K.HYATT INSTRUCTOR 1.00 A-20 10

G.ILANO INSTRUCTOR .90 B-33 10 01 1270 1300 0000 .10

I.JORIF INSTRUCTOR 1.00 D-33 10

L.KETTLE INSTRUCTOR 1.00 B-27 10

C.MITTONGTARE INSTRUCTOR .75 A-22 10 01 1270 1300 0000 .25

J.MUYINGO INSTRUCTOR 1.00 A-16 10

D.NIELSEN INSTRUCTOR 1.00 C-25 10

P.SMITH INSTRUCTOR 1.00 A-22 10

P.SOO HOO INSTRUCTOR 1.00 D-28 10

J.TSAO INSTRUCTOR 1.00 A-14 10

\* \* 1110 TOTAL \* \* 15.65\*

01 1180 0000 J.O INSTRUCTOR 1.00 B-19 10

\* \* 1180 TOTAL \* \* 1.00\*

01 1360 0000 P.VENTO INSTRUCTOR 1.00 A-07 10

\* \* 1360 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 17.65\*

01 2130 0000 K.KLECKER DEPT LAB TECH III .92 40-D 5

40-E 6

.VACANCY-LAB INST RN DEPT LAB TECH III 40-C 10

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* 18.57\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1302

HS: LICENSED VOCATIONAL NURSIN

COST CENTER MANAGER : DOUGLAS

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 2.00 157,164.00

1180 0000 SABBATICAL LEAVE - INSTRUCTORS 1.00 55,093.00

1360 0000 INSTRUCTION-SUBSTITUTE(TEMP LT 1.00 60,645.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 4.00\* 272,902.00\*

3351 0000 MEDICARE TEACHERS 5,146.00

3411 0000 HWB - TEACHERS 47,273.00

3511 0000 SUI - TEACHERS 1,528.00

3531 0000 SUI OTHER CERTIFICATED 1,027.00

3611 0000 WCI - TEACHERS 3,549.00

3811 0000 APPLE - TEACHERS 1,991.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 60,514.00\*

4301 0000 SUPPLIES 1,000.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 50.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,550.00\*

5220 0000 MILEAGE EXPENSE 600.00

5513 0020 TELEPHONE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 700.00\*

COST CENTER SUBTOTALS 4.00\* 335,666.00\*

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 335,666.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1302

HS: LICENSED VOCATIONAL NURSIN

COST CENTER MANAGER : DOUGLAS

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 C.CHRISTENSEN INSTRUCTOR 1.00 D-20 10

C.MORRISON INSTRUCTOR 1.00 A-17 10

\* \* 1110 TOTAL \* \* 2.00\*

01 1180 0000 C.DE LILLY INSTRUCTOR 1.00 A-20 10

\* \* 1180 TOTAL \* \* 1.00\*

01 1360 0000 C.ABRAMS INSTRUCTOR 1.00 B-06 10

\* \* 1360 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 4.00\*

\* \* COST CENTER TOTAL \* \* 4.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1303

HS: EMERGENCY MEDICAL TECHNICI

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2410 0000 HOURLY INSTRUCTIONAL AIDES 20,472.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 20,472.00\*

3111 0000 STRS TEACHERS 5,773.00

3312 0000 OASDI CLASS. INSTR. AIDES 1,576.00

3320 0000 OASDI - CLASSIFIED 1,136.00

3351 0000 MEDICARE TEACHERS 1,014.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 368.00

3360 0000 MEDICARE CLASSIFIED 265.00

3511 0000 SUI - TEACHERS 252.00

3512 0000 SUI CLASSIFIED INSTR AIDES 76.00

3520 0000 SUI - CLASSIFIED 131.00

3531 0000 SUI OTHER CERTIFICATED 503.00

3611 0000 WCI - TEACHERS 840.00

3612 0000 WCI CLASSIF. INSTR. AIDES 254.00

3620 0000 WCI CLASSIFIED 183.00

3811 0000 APPLE - TEACHERS 693.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 686.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 13,750.00\*

4303 0000 DUPLICATING 175.00

4304 0000 PRINTING 25.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 200.00\*

5513 0020 TELEPHONE 50.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 50.00\*

COST CENTER SUBTOTALS 34,472.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 34,472.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1304

HS: NURSES AIDE PROGRAM

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

3111 0000 STRS TEACHERS 3,834.00

3351 0000 MEDICARE TEACHERS 673.00

3511 0000 SUI - TEACHERS 91.00

3531 0000 SUI OTHER CERTIFICATED 334.00

3611 0000 WCI - TEACHERS 464.00

3811 0000 APPLE - TEACHERS 23.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 5,419.00\*

4303 0000 DUPLICATING 50.00

4304 0000 PRINTING 50.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 100.00\*

5220 0000 MILEAGE EXPENSE 150.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 150.00\*

COST CENTER SUBTOTALS 5,669.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 5,669.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1305

HS: DENTAL ASSISTING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 1.55 136,792.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 1,087.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.55\* 137,879.00\*

3111 0000 STRS TEACHERS 13,444.00

3351 0000 MEDICARE TEACHERS 2,477.00

3411 0000 HWB - TEACHERS 8,830.00

3430 0000 HWB OTHER CERTIFICATED 45.00

3511 0000 SUI - TEACHERS 848.00

3611 0000 WCI - TEACHERS 1,708.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 3,765.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 43.00

3811 0000 APPLE - TEACHERS 798.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 31,958.00\*

4301 0000 SUPPLIES 8,400.00

4301 0020 SUPPLIES 10,000.00

4303 0000 DUPLICATING 800.00

4304 0000 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,300.00\* 10,000.00\*

5220 0000 MILEAGE EXPENSE 200.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 400.00

5513 0020 TELEPHONE 400.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5820 0000 OTHER SERVICES 460.00

5880 0000 POSTAGE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,060.00\*

COST CENTER SUBTOTALS 1.55\* 181,197.00\* 10,000.00\*

COST CENTER TOTAL FTE 1.55

COST CENTER TOTAL BUDGET 191,197.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1305

HS: DENTAL ASSISTING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 L.GAGLIARDI INSTRUCTOR .55 E-24 10 01 1270 1300 0000 .25

03 1270 5115 0000 .20

S.SCHMIDT INSTRUCTOR 1.00 C-22 10

\* \* 1110 TOTAL \* \* 1.55\*

\* \* 1XXX TOTAL \* \* 1.55\*

\* \* COST CENTER TOTAL \* \* 1.55\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1306

HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 1.75 141,362.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 30,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.75\* 171,362.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .92 32,551.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 3,847.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 36,398.00\*

3111 0000 STRS TEACHERS 27,753.00

3130 0000 STRS OTHER CERTIFICATED 2,532.00

3220 0000 PERS CLASSIFIED 3,659.00

3320 0000 OASDI - CLASSIFIED 2,119.00

3351 0000 MEDICARE TEACHERS 7,446.00

3360 0000 MEDICARE CLASSIFIED 495.00

3370 0000 MEDICARE OTHER CERTIFICATED 445.00

3411 0000 HWB - TEACHERS 41,213.00

3420 0000 HWB - CLASSIFIED 1,909.00

3511 0000 SUI - TEACHERS 1,620.00

3520 0000 SUI - CLASSIFIED 246.00

3531 0000 SUI OTHER CERTIFICATED 107.00

3611 0000 WCI - TEACHERS 5,135.00

3620 0000 WCI CLASSIFIED 341.00

3630 0000 WCI OTHER CERTIFICATED 307.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3811 0000 APPLE - TEACHERS 6,523.00

3830 0000 APPLE -OTHER CERTIFICATED 1,044.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 108,565.00\*

4301 0000 SUPPLIES 24,000.00

4301 0020 SUPPLIES 14,000.00

4303 0000 DUPLICATING 1,450.00

4304 0000 PRINTING 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 25,650.00\* 14,000.00\*

5220 0000 MILEAGE EXPENSE 350.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 600.00

5513 0020 TELEPHONE 1,200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,000.00

5820 0000 OTHER SERVICES 1,750.00

5880 0000 POSTAGE 225.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 5,125.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1306

HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER SUBTOTALS 2.67\* 347,100.00\* 14,000.00\*

COST CENTER TOTAL FTE 2.67

COST CENTER TOTAL BUDGET 361,100.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1306

HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 B.LEGG INSTRUCTOR 1.00 C-15 10

T.NEIDERER INSTRUCTOR .75 C-21 10 01 1270 1300 0000 .25

\* \* 1110 TOTAL \* \* 1.75\*

\* \* 1XXX TOTAL \* \* 1.75\*

01 2130 0000 S.WLASIKUK DNTL CLINIC CLER ASST .92 32-C 11

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* 2.67\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1307

HS: DENTAL LAB TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 1.75 158,018.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.75\* 158,018.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .83 38,689.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .83\* 38,689.00\*

3111 0000 STRS TEACHERS 18,775.00

3220 0000 PERS CLASSIFIED 5,304.00

3320 0000 OASDI - CLASSIFIED 3,071.00

3351 0000 MEDICARE TEACHERS 3,644.00

3360 0000 MEDICARE CLASSIFIED 718.00

3411 0000 HWB - TEACHERS 2,164.00

3420 0000 HWB - CLASSIFIED 16,019.00

3511 0000 SUI - TEACHERS 1,137.00

3520 0000 SUI - CLASSIFIED 356.00

3531 0000 SUI OTHER CERTIFICATED 671.00

3611 0000 WCI - TEACHERS 2,513.00

3620 0000 WCI CLASSIFIED 495.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3811 0000 APPLE - TEACHERS 545.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 61,083.00\*

4301 0000 SUPPLIES 15,076.00

4301 0020 SUPPLIES 9,000.00

4303 0000 DUPLICATING 1,000.00

4304 0000 PRINTING 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 16,276.00\* 9,000.00\*

5220 0000 MILEAGE EXPENSE 100.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 400.00

5513 0020 TELEPHONE 300.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 600.00

5820 0000 OTHER SERVICES 110.00

5880 0000 POSTAGE 130.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,640.00\*

COST CENTER SUBTOTALS 2.58\* 275,706.00\* 9,000.00\*

COST CENTER TOTAL FTE 2.58

COST CENTER TOTAL BUDGET 284,706.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1307

HS: DENTAL LAB TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 A.BOBICH INSTRUCTOR .75 B-32 10 01 1270 1300 0000 .25

J.MATTES INSTRUCTOR 1.00 B-33 10

\* \* 1110 TOTAL \* \* 1.75\*

\* \* 1XXX TOTAL \* \* 1.75\*

01 2130 0000 S.SUTTON DEPT LAB AIDE .83 7YR 36-F 10

\* \* 2130 TOTAL \* \* .83\*

\* \* 2XXX TOTAL \* \* .83\*

\* \* COST CENTER TOTAL \* \* 2.58\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1308

HS: MEDICAL ASSISTING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1360 0000 INSTRUCTION-SUBSTITUTE(TEMP LT .75 55,093.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .75\* 55,093.00\*

3111 0000 STRS TEACHERS 4,450.00

3351 0000 MEDICARE TEACHERS 1,998.00

3411 0000 HWB - TEACHERS 1,731.00

3511 0000 SUI - TEACHERS 157.00

3531 0000 SUI OTHER CERTIFICATED 992.00

3611 0000 WCI - TEACHERS 1,378.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3811 0000 APPLE - TEACHERS 1,561.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 17,938.00\*

4301 0000 SUPPLIES 1,500.00

4303 0000 DUPLICATING 600.00

4304 0000 PRINTING 50.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,150.00\*

5220 0000 MILEAGE EXPENSE 150.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 400.00

5513 0020 TELEPHONE 50.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 150.00

5820 0000 OTHER SERVICES 1,250.00

5880 0000 POSTAGE 165.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,165.00\*

COST CENTER SUBTOTALS .75\* 77,346.00\*

COST CENTER TOTAL FTE .75

COST CENTER TOTAL BUDGET 77,346.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1308

HS: MEDICAL ASSISTING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1360 0000 B.RODRIGUEZ INSTRUCTOR .75 B-13 10 01 1270 1300 0000 .25

\* \* 1360 TOTAL \* \* .75\*

\* \* 1XXX TOTAL \* \* .75\*

\* \* COST CENTER TOTAL \* \* .75\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1309

HS: RADIOLOGIC TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY .75 60,858.00

1360 0000 INSTRUCTION-SUBSTITUTE(TEMP LT 1.00 60,645.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.75\* 121,503.00\*

3111 0000 STRS TEACHERS 12,518.00

3351 0000 MEDICARE TEACHERS 2,889.00

3411 0000 HWB - TEACHERS 16,424.00

3511 0000 SUI - TEACHERS 438.00

3531 0000 SUI OTHER CERTIFICATED 996.00

3611 0000 WCI - TEACHERS 1,992.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 4,253.00

3811 0000 APPLE - TEACHERS 1,685.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 41,195.00\*

4301 0000 SUPPLIES 3,000.00

4301 0020 SUPPLIES 8,000.00

4303 0000 DUPLICATING 750.00

4304 0000 PRINTING 150.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 3,900.00\* 8,000.00\*

5220 0000 MILEAGE EXPENSE 1,300.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 500.00

5513 0020 TELEPHONE 400.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,000.00

5820 0000 OTHER SERVICES 1,525.00

5880 0000 POSTAGE 175.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,900.00\*

COST CENTER SUBTOTALS 1.75\* 171,498.00\* 8,000.00\*

COST CENTER TOTAL FTE 1.75

COST CENTER TOTAL BUDGET 179,498.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1309

HS: RADIOLOGIC TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 B.KISSEL INSTRUCTOR .75 C-20 10 01 1270 1300 0000 .25

\* \* 1110 TOTAL \* \* .75\*

01 1360 0000 L.LELOO INSTRUCTOR 1.00 B-06 10

\* \* 1360 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.75\*

\* \* COST CENTER TOTAL \* \* 1.75\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1310

HS: NUTRITION

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

3130 0000 STRS OTHER CERTIFICATED 7,047.00

3351 0000 MEDICARE TEACHERS 696.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,238.00

3511 0000 SUI - TEACHERS 144.00

3531 0000 SUI OTHER CERTIFICATED 615.00

3611 0000 WCI - TEACHERS 854.00

3811 0000 APPLE - TEACHERS 3,203.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 13,797.00\*

4301 0000 SUPPLIES 305.00

4303 0000 DUPLICATING 105.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 410.00\*

COST CENTER SUBTOTALS 14,207.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 14,207.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1350

LANG: DIVISION OFFICE

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 136,879.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .53 47,235.00

1420 0000 STIPENDS 3,600.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.53\* 187,714.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 91,031.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 92,031.00\*

3130 0000 STRS OTHER CERTIFICATED 17,793.00

3220 0000 PERS CLASSIFIED 6,068.00

3320 0000 OASDI - CLASSIFIED 3,513.00

3360 0000 MEDICARE CLASSIFIED 821.00

3370 0000 MEDICARE OTHER CERTIFICATED 3,127.00

3420 0000 HWB - CLASSIFIED 15,338.00

3430 0000 HWB OTHER CERTIFICATED 26,995.00

3520 0000 SUI - CLASSIFIED 408.00

3531 0000 SUI OTHER CERTIFICATED 723.00

3620 0000 WCI CLASSIFIED 566.00

3630 0000 WCI OTHER CERTIFICATED 2,156.00

3720 0000 OTHER BENES CILB CLASSIFIED 3,966.00

3820 0000 APPLE CLASSIFIED 65.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 81,539.00\*

4301 0000 SUPPLIES 1,250.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,000.00\*

5513 0020 TELEPHONE 500.00

5880 0000 POSTAGE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 700.00\*

COST CENTER SUBTOTALS 3.53\* 363,984.00\*

COST CENTER TOTAL FTE 3.53

COST CENTER TOTAL BUDGET 363,984.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1350

LANG: DIVISION OFFICE

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 T.YOUNG DIV DEAN 1.00 H-02 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 K.CARLISI INSTRUCTOR .10 E-27 10 01 1110 1352 0000 .90

V.HERINGER INSTRUCTOR .33 D-27 10 01 1110 1352 0000 .67

M.MICHELSON INSTRUCTOR .10 A-08 10 01 1110 1352 0000 .90

\* \* 1270 TOTAL \* \* .53\*

\* \* 1XXX TOTAL \* \* 1.53\*

01 2130 0000 K.LUCHSINGER SECRETARY II 1.00 15YR 40-F 12

.VACANCY-SULLIVAN INTERMED CLERK II 1.00 36-B 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 3.53\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1351

LANG: LANGUAGES

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 15.90 1,446,840.00

1180 0000 SABBATICAL LEAVE - INSTRUCTORS 1.63 130,365.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 17.53\* 1,577,205.00\*

3111 0000 STRS TEACHERS 183,166.00

3351 0000 MEDICARE TEACHERS 33,397.00

3411 0000 HWB - TEACHERS 234,069.00

3511 0000 SUI - TEACHERS 11,113.00

3531 0000 SUI OTHER CERTIFICATED 5,518.00

3611 0000 WCI - TEACHERS 23,032.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 11,343.00

3811 0000 APPLE - TEACHERS 8,072.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 509,710.00\*

4301 0020 SUPPLIES 10,000.00

4303 0000 DUPLICATING 6,780.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 6,780.00\* 10,000.00\*

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 35.00

5513 0020 TELEPHONE 1,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 220.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,255.00\*

COST CENTER SUBTOTALS 17.53\* 2,094,950.00\* 10,000.00\*

COST CENTER TOTAL FTE 17.53

COST CENTER TOTAL BUDGET 2,104,950.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1351

LANG: LANGUAGES

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 P.ARA INSTRUCTOR 1.00 D-27 10

R.D'AMICO INSTRUCTOR 1.00 E-23 10

J.GARSON INSTRUCTOR 1.00 D-19 10

O.GONZALEZ INSTRUCTOR 1.00 A-22 10

R.HIRAI INSTRUCTOR 1.00 E-25 10

C.JOHNSON INSTRUCTOR .40 D-17 5 01 1110 4305 0000 .10

C.JOHNSON INSTRUCTOR .50 D-17 5 01 1110 4305 0000 .10

B.LEON INSTRUCTOR .50 E-24 5 01 1180 1351 0000 .50

N.MARTIN INSTRUCTOR 1.00 E-33 10

S.MAY INSTRUCTOR 1.00 E-21 10

L.MC DONALD INSTRUCTOR 1.00 D-23 10

M.PROANO-GOMEZ INSTRUCTOR 1.00 E-22 10

M.SUMITOMO INSTRUCTOR .50 E-15 5 01 1180 1351 0000 .38

01 1110 4305 0000 .13

Y.TAKATA INSTRUCTOR 1.00 E-21 10

.VACANCY-MAGLOE INSTRUCTOR D-15 10 01 1110 1352 0000

Leave of Absence

C.VALLEJO INSTRUCTOR 1.00 D-27 10

C.WEI INSTRUCTOR 1.00 E-26 10

X.WU INSTRUCTOR 1.00 E-18 10

E.WU INSTRUCTOR 1.00 D-17 10

\* \* 1110 TOTAL \* \* 15.90\*

01 1180 0000 B.LEON INSTRUCTOR .50 E-24 5 01 1110 1351 0000 .50

M.PEDRINI INSTRUCTOR .75 D-12 10 01 1110 4305 0000 .17

M.SUMITOMO INSTRUCTOR .38 E-15 5 01 1110 1351 0000 .50

01 1110 4305 0000 .13

\* \* 1180 TOTAL \* \* 1.63\*

\* \* 1XXX TOTAL \* \* 17.53\*

\* \* COST CENTER TOTAL \* \* 17.53\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1352

LANG: ENGLISH AS A SECOND LANG

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 18.59 1,564,106.00

1420 0000 STIPENDS 1,500.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 18.59\* 1,565,606.00\*

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 307.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 307.00\*

3111 0000 STRS TEACHERS 172,370.00

3220 0000 PERS CLASSIFIED 33.00

3320 0000 OASDI - CLASSIFIED 19.00

3351 0000 MEDICARE TEACHERS 33,639.00

3360 0000 MEDICARE CLASSIFIED 5.00

3411 0000 HWB - TEACHERS 259,753.00

3511 0000 SUI - TEACHERS 11,236.00

3520 0000 SUI - CLASSIFIED 3.00

3531 0000 SUI OTHER CERTIFICATED 5,467.00

3611 0000 WCI - TEACHERS 23,199.00

3620 0000 WCI CLASSIFIED 3.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 7,325.00

3811 0000 APPLE - TEACHERS 6,955.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 520,007.00\*

4301 0000 SUPPLIES 400.00

4301 0020 SUPPLIES 10,000.00

4303 0000 DUPLICATING 4,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,400.00\* 10,000.00\*

5513 0020 TELEPHONE 600.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 600.00\*

COST CENTER SUBTOTALS 18.59\* 2,090,920.00\* 10,000.00\*

COST CENTER TOTAL FTE 18.59

COST CENTER TOTAL BUDGET 2,100,920.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1352

LANG: ENGLISH AS A SECOND LANG

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 A.BOJARCZAK INSTRUCTOR 1.00 C-24 10

K.CARLISI INSTRUCTOR .90 E-27 10 01 1270 1350 0000 .10

M.CROOK INSTRUCTOR 1.00 A-16 10

C.CURTIS INSTRUCTOR 1.00 D-22 10

V.DE CARVALHO INSTRUCTOR 1.00 D-25 10

R.FRANK INSTRUCTOR 1.00 E-24 10

V.HERINGER INSTRUCTOR .67 D-27 10 01 1270 1350 0000 .33

G.HORTON INSTRUCTOR .67 A-21 10 01 1110 1251 0000 .33

P.KOUBEK INSTRUCTOR 1.00 B-16 10

A.MC GAHARN INSTRUCTOR 1.00 A-10 10

M.MC QUEEN INSTRUCTOR .33 A-24 10 01 1110 1251 0000 .67

D.MEIER INSTRUCTOR .46 D-29 10 01 1110 1251 0000 .54

M.MICHELSON INSTRUCTOR .90 A-08 10 01 1270 1350 0000 .10

S.PELL INSTRUCTOR 1.00 D-19 10

L.PERSAUD INSTRUCTOR 1.00 E-29 10

C.POTTER INSTRUCTOR 1.00 A-18 10

L.REINHARTSEN INSTRUCTOR .67 D-33 10 01 1270 1250 0000 .10

01 1110 1251 0000 .23

S.ROSE INSTRUCTOR 1.00 C-17 10

N.RUTZEN INSTRUCTOR 1.00 A-11 10

C.SALAZAR INSTRUCTOR 1.00 E-11 10

D.SAVAS INSTRUCTOR 1.00 E-32 10

.VACANCY-MAGLOE INSTRUCTOR D-15 10 01 1110 1351 0000

Leave of Absence

\* \* 1110 TOTAL \* \* 18.60\*

\* \* 1XXX TOTAL \* \* 18.60\*

\* \* COST CENTER TOTAL \* \* 18.60\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1400

LIB: SHATFORD LIBRARY

COST CENTER MANAGER : LAUN

BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1210 0000 NONINSTRCTNL CONTRACT OVERLOAD 47,276.00

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 133,485.00

1230 0000 NONINSTRUCTIONAL - OTHER 6.00 569,631.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 47,276.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 7.00\* 797,668.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 9.00 453,051.00

2311 0000 STUDENT WORKERS 19,073.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 20,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 9.00\* 492,124.00\*

3130 0000 STRS OTHER CERTIFICATED 68,615.00

3220 0000 PERS CLASSIFIED 53,179.00

3230 0000 PERS OTHER CERTIFICATED 8,415.00

3320 0000 OASDI - CLASSIFIED 30,794.00

3330 0000 OASDI OTHER CERTIFICATED 5,534.00

3370 0000 MEDICARE OTHER CERTIFICATED 12,059.00

3420 0000 HWB - CLASSIFIED 136,510.00

3430 0000 HWB OTHER CERTIFICATED 84,268.00

3520 0000 SUI - CLASSIFIED 3,576.00

3531 0000 SUI OTHER CERTIFICATED 2,905.00

3620 0000 WCI CLASSIFIED 4,966.00

3630 0000 WCI OTHER CERTIFICATED 8,317.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 11,343.00

3820 0000 APPLE CLASSIFIED 1,248.00

3830 0000 APPLE -OTHER CERTIFICATED 1,062.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 432,791.00\*

4301 0000 SUPPLIES 14,450.00

4303 0000 DUPLICATING 2,185.00

4304 0000 PRINTING 1,142.00

4400 0000 MEDIA SUPPLIES AND MATERIALS 12,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 29,777.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 379.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 150.00

5513 0020 TELEPHONE 2,200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 350.00

5820 0000 OTHER SERVICES 76,658.00

5880 0000 POSTAGE 3,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 82,737.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1400

LIB: SHATFORD LIBRARY

COST CENTER MANAGER : LAUN

BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6310 0000 LIBRARY BOOKS 52,000.00

6310 0020 LIBRARY BOOKS 89,098.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 52,000.00\* 89,098.00\*

COST CENTER SUBTOTALS 16.00\* 1,887,097.00\* 89,098.00\*

COST CENTER TOTAL FTE 16.00

COST CENTER TOTAL BUDGET 1,976,195.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1400

LIB: SHATFORD LIBRARY

COST CENTER MANAGER : LAUN

BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 M.LAUN DIV DEAN 1.00 E-11 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1230 0000 K.GOGUEN LIBRARIAN II 1.00 C-21 11

D.HALEY LIBRARIAN II 1.00 D-29 11

C.LEE LIBRARIAN II 1.00 A-08 10

D.MITOMA LIBRARIAN III 1.00 D-33 11

J.OHYE LIBRARIAN II 1.00 B-23 11

D.POTTER LIBRARIAN III 1.00 D-28 12

.VACANCY-TIRAPELLE LIBRARIAN II D-15 11

Leave of Absence

\* \* 1230 TOTAL \* \* 6.00\*

\* \* 1XXX TOTAL \* \* 7.00\*

01 2130 0000 R.BANH LIBRARY TCN III 1.00 20YR 38-F 12

J.BURTON LIBRARY TCN II 1.00 35-C 12

J.COOPER SECRETARY II 1.00 40-F 12

C.COOPER LIBRARY TCN IV 1.00 40-F 12

M.HAKOPYAN LIBRARY TCN III 1.00 38-F 12

J.HORA LIBRARY TCN II 1.00 10YR 35-F 12

D.LOPEZ LIBRARY TCN I 1.00 32-F 12

J.OHANESIAN LIBRARY TCN IV 1.00 40-F 12

D.SMITH LIBRARY TCN III 1.00 25YR 38-F 12

\* \* 2130 TOTAL \* \* 9.00\*

\* \* 2XXX TOTAL \* \* 9.00\*

\* \* COST CENTER TOTAL \* \* 16.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1401

LIB: LIBRARY SCIENCE

COST CENTER MANAGER : LAUN

BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

3111 0000 STRS TEACHERS 2,541.00

3351 0000 MEDICARE TEACHERS 523.00

3411 0000 HWB - TEACHERS 166.00

3511 0000 SUI - TEACHERS 88.00

3531 0000 SUI OTHER CERTIFICATED 260.00

3611 0000 WCI - TEACHERS 361.00

3811 0000 APPLE - TEACHERS 177.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 4,116.00\*

COST CENTER SUBTOTALS 4,116.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,116.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1450

MATH: DIVISION OFFICE

COST CENTER MANAGER : MAIN

BUDGET MANAGER : MAIN

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 137,070.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.22 111,501.00

1420 0000 STIPENDS 3,507.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.22\* 252,078.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 102,493.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 102,493.00\*

3130 0000 STRS OTHER CERTIFICATED 20,507.00

3220 0000 PERS CLASSIFIED 10,797.00

3320 0000 OASDI - CLASSIFIED 6,252.00

3360 0000 MEDICARE CLASSIFIED 1,462.00

3370 0000 MEDICARE OTHER CERTIFICATED 3,604.00

3420 0000 HWB - CLASSIFIED 29,138.00

3430 0000 HWB OTHER CERTIFICATED 33,413.00

3520 0000 SUI - CLASSIFIED 726.00

3531 0000 SUI OTHER CERTIFICATED 815.00

3620 0000 WCI CLASSIFIED 1,008.00

3630 0000 WCI OTHER CERTIFICATED 2,485.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 110,207.00\*

4301 0000 SUPPLIES 2,500.00

4303 0000 DUPLICATING 300.00

4304 0000 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,900.00\*

5513 0020 TELEPHONE 400.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 300.00

5880 0000 POSTAGE 237.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 937.00\*

COST CENTER SUBTOTALS 4.22\* 468,615.00\*

COST CENTER TOTAL FTE 4.22

COST CENTER TOTAL BUDGET 468,615.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1450

MATH: DIVISION OFFICE

COST CENTER MANAGER : MAIN

BUDGET MANAGER : MAIN

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 C.MAIN DIV DEAN 1.00 G-01 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 D.GALLUP INSTRUCTOR .50 D-26 10 01 1110 1451 0000 .50

Y.YAMATO INSTRUCTOR .72 B-33 10 01 1110 1451 0000 .28

\* \* 1270 TOTAL \* \* 1.22\*

\* \* 1XXX TOTAL \* \* 2.22\*

01 2130 0000 M.ARREOLA INTERMED CLERK II 1.00 7YR 36-F 12

5% Shft Dif

L.MAYO SECRETARY II 1.00 15YR 40-F 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 4.22\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1451

MATH: MATHEMATICS

COST CENTER MANAGER : MAIN

BUDGET MANAGER : MAIN

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 36.11 3,001,595.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 36.11\* 3,001,595.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.54 74,129.00

2311 0000 STUDENT WORKERS 17,000.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 2,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.54\* 93,129.00\*

3111 0000 STRS TEACHERS 348,713.00

3211 0000 PERS TEACHERS 1,050.00

3220 0000 PERS CLASSIFIED 8,216.00

3311 0000 OASDI - TEACHERS 703.00

3312 0000 OASDI CLASS. INSTR. AIDES 124.00

3320 0000 OASDI - CLASSIFIED 4,758.00

3351 0000 MEDICARE TEACHERS 67,616.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 29.00

3360 0000 MEDICARE CLASSIFIED 1,113.00

3411 0000 HWB - TEACHERS 483,978.00

3420 0000 HWB - CLASSIFIED 31,978.00

3511 0000 SUI - TEACHERS 21,651.00

3512 0000 SUI CLASSIFIED INSTR AIDES 6.00

3520 0000 SUI - CLASSIFIED 553.00

3531 0000 SUI OTHER CERTIFICATED 11,923.00

3611 0000 WCI - TEACHERS 46,631.00

3612 0000 WCI CLASSIF. INSTR. AIDES 20.00

3620 0000 WCI CLASSIFIED 767.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 17,015.00

3811 0000 APPLE - TEACHERS 18,593.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 1,065,437.00\*

4301 0000 SUPPLIES 7,800.00

4301 0020 SUPPLIES 30,000.00

4302 0000 SOFTWARE-SINGLE USER 3,000.00

4303 0000 DUPLICATING 12,280.00

4304 0000 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 23,180.00\* 30,000.00\*

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 455.00

5513 0020 TELEPHONE 5,500.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 2,500.00

5820 0000 OTHER SERVICES 4,678.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 13,133.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1451

MATH: MATHEMATICS

COST CENTER MANAGER : MAIN

BUDGET MANAGER : MAIN

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER SUBTOTALS 37.65\* 4,196,474.00\* 30,000.00\*

COST CENTER TOTAL FTE 37.65

COST CENTER TOTAL BUDGET 4,226,474.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1451

MATH: MATHEMATICS

COST CENTER MANAGER : MAIN

BUDGET MANAGER : MAIN

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 G.ANDREASYAN INSTRUCTOR 1.00 E-22 10

S.BOBER INSTRUCTOR 1.00 C-12 10

E.CANNIS INSTRUCTOR 1.00 C-07 10

L.CHAFFEE INSTRUCTOR 1.00 E-11 10

Y.CHANG-HOU INSTRUCTOR 1.00 E-22 10

J.CHO INSTRUCTOR 1.00 D-15 10

A.DAVIS INSTRUCTOR 1.00 E-15 10

J.ENCINAS INSTRUCTOR 1.00 D-15 10

A.ESTRADA-CEBALLOS INSTRUCTOR 1.00 C-14 10

M.FACCUSEH INSTRUCTOR 1.00 C-14 10

D.GALLUP INSTRUCTOR .50 D-26 10 01 1270 1450 0000 .50

M.HENES INSTRUCTOR 1.00 A-08 10

L.HINTZMAN INSTRUCTOR 1.00 B-16 10

C.HOGUE INSTRUCTOR 1.00 B-28 10

M.INGRAM INSTRUCTOR 1.00 C-22 10

H.KASFY INSTRUCTOR 1.00 C-17 10

F.KEENE INSTRUCTOR 1.00 E-27 10

X.LENG INSTRUCTOR 1.00 E-21 10

L.MC CLENDON INSTRUCTOR 1.00 B-13 10

P.MICHEL INSTRUCTOR 1.00 E-18 10

S.NEWMAN-GOMEZ INSTRUCTOR 1.00 D-19 10

D.NORDSTROM INSTRUCTOR 1.00 D-23 10

K.OBERLANDER INSTRUCTOR 1.00 E-33 10

P.PEACH INSTRUCTOR .67 B-33 10

J.SCHUBERT INSTRUCTOR 1.00 D-26 10

J.SEPIKAS INSTRUCTOR 1.00 D-24 10

A.SHAMAM INSTRUCTOR 1.00 E-15 10

M.SHAROBIEM INSTRUCTOR 1.00 A-08 10

J.SOCRATES INSTRUCTOR 1.00 E-23 10

C.STARBIRD INSTRUCTOR .80 B-12 10 01 1270 1011 0000 .20

C.STRINDEN INSTRUCTOR 1.00 A-25 10

S.TALAOC INSTRUCTOR 1.00 C-07 10

M.UYEKAWA INSTRUCTOR 1.00 B-25 10

J.VALENTINE INSTRUCTOR 1.00 A-08 10

E.WEYDAHL INSTRUCTOR 1.00 D-11 10

Y.YAMATO INSTRUCTOR .28 B-33 10 01 1270 1450 0000 .72

R.YANG INSTRUCTOR 1.00 E-16 10

N.YEGANOV INSTRUCTOR .36 D-23 5 01 1110 4305 0000 .14

N.YEGANOV INSTRUCTOR .50 D-23 5 01 1110 4305 0000 .14

\* \* 1110 TOTAL \* \* 36.11\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1451

MATH: MATHEMATICS

COST CENTER MANAGER : MAIN

BUDGET MANAGER : MAIN

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

\* \* 1XXX TOTAL \* \* 36.11\*

01 2130 0000 M.CHENG DEPT LAB TCN II MATH .92 10YR 38-F 11

L.TRIPODES DEPT LAB TCN I MATH .63 36-F 10

\* \* 2130 TOTAL \* \* 1.55\*

\* \* 2XXX TOTAL \* \* 1.55\*

\* \* COST CENTER TOTAL \* \* 37.66\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1500

NS: DIVISION OFFICE

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 139,239.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.55 170,208.00

1420 0000 STIPENDS 1,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.55\* 310,447.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 3.00 177,753.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 5,250.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.00\* 183,003.00\*

3130 0000 STRS OTHER CERTIFICATED 25,529.00

3220 0000 PERS CLASSIFIED 18,816.00

3320 0000 OASDI - CLASSIFIED 10,895.00

3360 0000 MEDICARE CLASSIFIED 2,548.00

3370 0000 MEDICARE OTHER CERTIFICATED 4,486.00

3420 0000 HWB - CLASSIFIED 45,193.00

3430 0000 HWB OTHER CERTIFICATED 33,717.00

3520 0000 SUI - CLASSIFIED 1,265.00

3531 0000 SUI OTHER CERTIFICATED 1,036.00

3620 0000 WCI CLASSIFIED 1,757.00

3630 0000 WCI OTHER CERTIFICATED 3,094.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 680.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 149,016.00\*

4303 0000 DUPLICATING 1,233.00

4304 0000 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,333.00\*

5513 0020 TELEPHONE 1,200.00

5880 0000 POSTAGE 366.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,566.00\*

COST CENTER SUBTOTALS 5.55\* 645,365.00\*

COST CENTER TOTAL FTE 5.55

COST CENTER TOTAL BUDGET 645,365.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1500

NS: DIVISION OFFICE

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 D.DOUGLASS DIV DEAN 1.00 E-05 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 S.BOWER INSTRUCTOR .12 E-19 10 01 1110 1501 0000 .88

E.CHOATE-CIETTI INSTRUCTOR .12 E-18 10 01 1110 1501 0000 .88

M.HOUSE INSTRUCTOR .12 E-19 10 01 1110 1502 0000 .88

K.HUBER INSTRUCTOR .12 D-26 10 01 1110 1502 0000 .88

P.JARRELL INSTRUCTOR .12 E-23 10 01 1110 1501 0000 .88

W.JOHNSTON INSTRUCTOR .83 E-33 12 03 1270 5118 0000 .17

J.SHI INSTRUCTOR .12 E-23 10 01 1110 1502 0000 .88

\* \* 1270 TOTAL \* \* 1.55\*

\* \* 1XXX TOTAL \* \* 2.55\*

01 2130 0000 M.JOHNSON COMPUTER SUPPORT TECH 1.00 7YR 54-F 10

10YR 54-F 2

M.PALACIOS INTERMED CLERK II 1.00 36-F 12

5% Shft Dif

G.WATTERSON SECRETARY II 1.00 40-F 12

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 3.00\*

\* \* COST CENTER TOTAL \* \* 5.55\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1501

NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 16.34 1,353,213.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 16.34\* 1,353,213.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 108,833.00

2311 0000 STUDENT WORKERS 5,521.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 2,979.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 117,333.00\*

3111 0000 STRS TEACHERS 162,674.00

3220 0000 PERS CLASSIFIED 13,633.00

3320 0000 OASDI - CLASSIFIED 7,894.00

3351 0000 MEDICARE TEACHERS 30,936.00

3360 0000 MEDICARE CLASSIFIED 1,846.00

3411 0000 HWB - TEACHERS 237,937.00

3420 0000 HWB - CLASSIFIED 29,170.00

3511 0000 SUI - TEACHERS 10,245.00

3520 0000 SUI - CLASSIFIED 916.00

3531 0000 SUI OTHER CERTIFICATED 5,115.00

3611 0000 WCI - TEACHERS 21,335.00

3620 0000 WCI CLASSIFIED 1,273.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 9,868.00

3811 0000 APPLE - TEACHERS 6,209.00

3820 0000 APPLE CLASSIFIED 643.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 539,694.00\*

4301 0000 SUPPLIES 40,768.00

4301 0020 SUPPLIES 15,000.00

4302 0000 SOFTWARE-SINGLE USER 500.00

4303 0000 DUPLICATING 8,974.00

4304 0000 PRINTING 105.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 50,347.00\* 15,000.00\*

5220 0000 MILEAGE EXPENSE 186.00

5250 0000 STUDENT TRAVEL EXPENSE 2,157.00

5513 0020 TELEPHONE 1,900.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,850.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 6,093.00\*

COST CENTER SUBTOTALS 18.34\* 2,066,680.00\* 15,000.00\*

COST CENTER TOTAL FTE 18.34

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1501

NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL BUDGET 2,081,680.00

BUDR60R1 PAGE 205 10/01/10

PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1501

NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 T.BORMAN INSTRUCTOR 1.00 E-20 10

S.BOWER INSTRUCTOR .88 E-19 10 01 1270 1500 0000 .12

C.BURRES-JONES INSTRUCTOR 1.00 C-17 10

E.CATANESE INSTRUCTOR 1.00 A-13 10

D.CHAMMAS INSTRUCTOR 1.00 A-17 10

C.CHEN INSTRUCTOR .34 E-16 5 01 1110 4305 0000 .03

C.CHEN INSTRUCTOR .50 E-16 5

B.CHESS INSTRUCTOR 1.00 D-20 10

E.CHOATE-CIETTI INSTRUCTOR .88 E-18 10 01 1270 1500 0000 .12

J.CONNER INSTRUCTOR 1.00 E-23 10

R.DI FIORI INSTRUCTOR 1.00 B-17 10

P.EVERSOLE-CIRE INSTRUCTOR .86 E-16 10 03 1270 5140 0000 .14

D.FOLSOM INSTRUCTOR 1.00 E-19 10

V.FOSTER INSTRUCTOR 1.00 E-11 10

J.IGOE INSTRUCTOR 1.00 E-12 10

P.JARRELL INSTRUCTOR .88 E-23 10 01 1270 1500 0000 .12

K.RODRIGUEZ INSTRUCTOR 1.00 A-09 10

T.TRENDLER INSTRUCTOR D-17 10

Leave of Absence

S.VALENTINE INSTRUCTOR 1.00 A-09 10

\* \* 1110 TOTAL \* \* 16.34\*

\* \* 1XXX TOTAL \* \* 16.34\*

01 2130 0000 G.ABRAHAM DEPT LAB TCN III BIO 1.00 15YR 40-F 12

M.TIMMER DEPT LAB TCN III MCB 1.00 20YR 40-F 12

.VACANCY-VALENTINE DEPT LAB TCN III BIO 40-B 10

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 18.34\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1502

NS: PHYSICAL SCIENCES

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 18.64 1,710,959.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 18.64\* 1,710,959.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 3.03 153,933.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 1,092.00

2311 0000 STUDENT WORKERS 15,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 4,205.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 10,933.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.03\* 185,163.00\*

3111 0000 STRS TEACHERS 185,405.00

3220 0000 PERS CLASSIFIED 17,625.00

3312 0000 OASDI CLASS. INSTR. AIDES 677.00

3320 0000 OASDI - CLASSIFIED 10,206.00

3351 0000 MEDICARE TEACHERS 37,397.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 158.00

3360 0000 MEDICARE CLASSIFIED 2,386.00

3411 0000 HWB - TEACHERS 256,319.00

3420 0000 HWB - CLASSIFIED 48,352.00

3511 0000 SUI - TEACHERS 12,318.00

3512 0000 SUI CLASSIFIED INSTR AIDES 32.00

3520 0000 SUI - CLASSIFIED 1,185.00

3531 0000 SUI OTHER CERTIFICATED 6,250.00

3611 0000 WCI - TEACHERS 25,791.00

3612 0000 WCI CLASSIF. INSTR. AIDES 109.00

3620 0000 WCI CLASSIFIED 1,646.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3811 0000 APPLE - TEACHERS 8,913.00

3820 0000 APPLE CLASSIFIED 395.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 620,835.00\*

4110 0000 BOOKS 200.00

4301 0000 SUPPLIES 26,446.00

4301 0020 SUPPLIES 15,000.00

4302 0000 SOFTWARE-SINGLE USER 500.00

4303 0000 DUPLICATING 5,250.00

4304 0000 PRINTING 400.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 32,796.00\* 15,000.00\*

5120 0000 CONSULTANTS 250.00

5220 0000 MILEAGE EXPENSE 100.00

5250 0000 STUDENT TRAVEL EXPENSE 10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1502

NS: PHYSICAL SCIENCES

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 100.00

5513 0020 TELEPHONE 4,200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 4,680.00

5880 0000 POSTAGE 714.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 20,044.00\*

COST CENTER SUBTOTALS 21.67\* 2,569,797.00\* 15,000.00\*

COST CENTER TOTAL FTE 21.67

COST CENTER TOTAL BUDGET 2,584,797.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1502

NS: PHYSICAL SCIENCES

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 A.ANSARI INSTRUCTOR 1.00 B-17 10

C.BARNER INSTRUCTOR 1.00 E-30 10

C.BILICKI INSTRUCTOR 1.00 E-28 10

K.CHENEY INSTRUCTOR 1.00 D-33 10

P.GANAPATHI INSTRUCTOR 1.00 E-20 10

M.HOUSE INSTRUCTOR .88 E-19 10 01 1270 1500 0000 .12

K.HUBER INSTRUCTOR .88 D-26 10 01 1270 1500 0000 .12

W.LIU INSTRUCTOR 1.00 D-33 10

D.MACK INSTRUCTOR 1.00 C-12 10

R.MC KEE INSTRUCTOR 1.00 D-33 10

E.NAG-SHADMAN INSTRUCTOR 1.00 E-17 10

Y.O'CONNOR INSTRUCTOR 1.00 E-22 10

J.QUAN INSTRUCTOR 1.00 D-25 10

W.SCHRAMM INSTRUCTOR 1.00 D-30 10

J.SHI INSTRUCTOR .88 E-23 10 01 1270 1500 0000 .12

K.SWEIMEH INSTRUCTOR 1.00 E-14 10

J.SY INSTRUCTOR 1.00 E-21 10

B.WILBUR INSTRUCTOR 1.00 E-11 10

D.WOOD INSTRUCTOR 1.00 D-24 10

\* \* 1110 TOTAL \* \* 18.64\*

\* \* 1XXX TOTAL \* \* 18.64\*

01 2130 0000 D.KRAUSE-CANTARERO DEPT LAB TCN III GEOL .92 10YR 40-F 11

W.LEE DEPT LAB TCN III PHY .92 10YR 40-F 11

R.NAZARPOOR DEPT LAB TCN III CHM 1.00 40-C 12

B.WILKES COMPUTER SUPPORT TECH .20 7YR 54-F 6 01 2130 1701 0000 .80

10YR 54-F 6

\* \* 2130 TOTAL \* \* 3.04\*

\* \* 2XXX TOTAL \* \* 3.04\*

\* \* COST CENTER TOTAL \* \* 21.68\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1503

NS: GEOGRAPHY

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 2.00 177,663.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.00\* 177,663.00\*

3111 0000 STRS TEACHERS 19,483.00

3351 0000 MEDICARE TEACHERS 3,424.00

3411 0000 HWB - TEACHERS 26,231.00

3511 0000 SUI - TEACHERS 1,279.00

3531 0000 SUI OTHER CERTIFICATED 421.00

3611 0000 WCI - TEACHERS 2,361.00

3811 0000 APPLE - TEACHERS 82.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 53,281.00\*

4301 0000 SUPPLIES 305.00

4303 0000 DUPLICATING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 405.00\*

5250 0000 STUDENT TRAVEL EXPENSE 500.00

5513 0020 TELEPHONE 50.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 550.00\*

COST CENTER SUBTOTALS 2.00\* 231,899.00\*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 231,899.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1503

NS: GEOGRAPHY

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 J.POWERS INSTRUCTOR 1.00 E-32 10

R.PRESIADO INSTRUCTOR 1.00 E-08 10

\* \* 1110 TOTAL \* \* 2.00\*

\* \* 1XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 2.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1550

PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 139,142.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.00 78,275.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.00\* 217,417.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 101,332.00

2311 0000 STUDENT WORKERS 500.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 5,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 106,832.00\*

3111 0000 STRS TEACHERS 5,783.00

3130 0000 STRS OTHER CERTIFICATED 3,170.00

3220 0000 PERS CLASSIFIED 11,570.00

3320 0000 OASDI - CLASSIFIED 6,699.00

3351 0000 MEDICARE TEACHERS 1,016.00

3360 0000 MEDICARE CLASSIFIED 1,566.00

3370 0000 MEDICARE OTHER CERTIFICATED 557.00

3420 0000 HWB - CLASSIFIED 32,066.00

3430 0000 HWB OTHER CERTIFICATED 24,401.00

3511 0000 SUI - TEACHERS 504.00

3520 0000 SUI - CLASSIFIED 778.00

3531 0000 SUI OTHER CERTIFICATED 617.00

3611 0000 WCI - TEACHERS 701.00

3620 0000 WCI CLASSIFIED 1,080.00

3630 0000 WCI OTHER CERTIFICATED 1,852.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 963.00

3820 0000 APPLE CLASSIFIED 225.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 93,548.00\*

4301 0000 SUPPLIES 1,497.00

4302 0000 SOFTWARE-SINGLE USER 200.00

4303 0000 DUPLICATING 1,544.00

4304 0000 PRINTING 1,050.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,291.00\*

5513 0020 TELEPHONE 1,600.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 100.00

5820 0000 OTHER SERVICES 12,600.00

5880 0000 POSTAGE 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 15,300.00\*

COST CENTER SUBTOTALS 4.00\* 437,388.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1550

PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 437,388.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1550

PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 J.ARNWINE DIV DEAN 1.00 E-01 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 D.BRINEGAR INSTRUCTOR .10 D-33 10 01 1110 1554 0000 .90

C.CARPENTER INSTRUCTOR .10 D-22 10 01 1110 1554 0000 .50

01 1110 1555 0000 .40

S.FLEMING INSTRUCTOR .40 A-11 10 01 1110 1552 0000 .30

01 1111 1552 0000 .30

J.FLEMING INSTRUCTOR .30 A-08 12 01 1110 1552 0000 .70

.VACANCY-STIVERS INSTRUCTOR .10 D-28 10 01 1110 1554 0000 .90

\* \* 1270 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 2.00\*

01 2130 0000 C.CORNELIOUS INTERMED CLERK II 1.00 36-F 12

5% Shft Dif

L.WILDEBOER SECRETARY II 1.00 15YR 40-F 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 4.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1551

PCA: COMMUNICATIONS

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 4.00 301,514.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 4.00\* 301,514.00\*

2311 0000 STUDENT WORKERS 400.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 150.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 200.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 750.00\*

3111 0000 STRS TEACHERS 23,679.00

3211 0000 PERS TEACHERS 6,842.00

3220 0000 PERS CLASSIFIED 10.00

3311 0000 OASDI - TEACHERS 6,676.00

3312 0000 OASDI CLASS. INSTR. AIDES 12.00

3351 0000 MEDICARE TEACHERS 8,144.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 3.00

3360 0000 MEDICARE CLASSIFIED 3.00

3411 0000 HWB - TEACHERS 58,249.00

3511 0000 SUI - TEACHERS 2,170.00

3520 0000 SUI - CLASSIFIED 1.00

3531 0000 SUI OTHER CERTIFICATED 1,873.00

3611 0000 WCI - TEACHERS 5,617.00

3612 0000 WCI CLASSIF. INSTR. AIDES 2.00

3620 0000 WCI CLASSIFIED 6.00

3811 0000 APPLE - TEACHERS 3,857.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 117,144.00\*

4301 0000 SUPPLIES 2,500.00

4301 0020 SUPPLIES 6,447.00

4303 0000 DUPLICATING 1,500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,000.00\* 6,447.00\*

5513 0020 TELEPHONE 1,200.00

5660 0000 RENTAL EXPENSE 3,200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,400.00\*

COST CENTER SUBTOTALS 4.00\* 427,808.00\* 6,447.00\*

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 434,255.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1551

PCA: COMMUNICATIONS

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 S.BARKER INSTRUCTOR 1.00 D-08 10

B.NAYLOR INSTRUCTOR 1.00 B-10 10

C.PORRECA INSTRUCTOR 1.00 A-19 10

J.RUDISILL INSTRUCTOR 1.00 D-20 10

\* \* 1110 TOTAL \* \* 4.00\*

\* \* 1XXX TOTAL \* \* 4.00\*

\* \* COST CENTER TOTAL \* \* 4.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1552

PCA: SPEECH/FORENSICS

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 6.20 498,993.00

1111 0000 INSTRUCTION - MONTHLY, OTHER .70 49,626.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 6.90\* 548,619.00\*

3111 0000 STRS TEACHERS 79,132.00

3220 0000 PERS CLASSIFIED 32.00

3320 0000 OASDI - CLASSIFIED 18.00

3351 0000 MEDICARE TEACHERS 15,608.00

3360 0000 MEDICARE CLASSIFIED 5.00

3411 0000 HWB - TEACHERS 87,112.00

3511 0000 SUI - TEACHERS 4,103.00

3520 0000 SUI - CLASSIFIED 3.00

3531 0000 SUI OTHER CERTIFICATED 3,647.00

3611 0000 WCI - TEACHERS 10,764.00

3620 0000 WCI CLASSIFIED 3.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 11,343.00

3811 0000 APPLE - TEACHERS 3,432.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 215,202.00\*

4301 0000 SUPPLIES 450.00

4303 0000 DUPLICATING 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,450.00\*

5513 0020 TELEPHONE 600.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 600.00\*

COST CENTER SUBTOTALS 6.90\* 765,871.00\*

COST CENTER TOTAL FTE 6.90

COST CENTER TOTAL BUDGET 765,871.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1552

PCA: SPEECH/FORENSICS

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 D.AVILA INSTRUCTOR 1.00 C-24 10

S.FLEMING INSTRUCTOR .30 A-11 10 01 1270 1550 0000 .40

01 1111 1552 0000 .30

J.FLEMING INSTRUCTOR .70 A-08 10 01 1270 1550 0000 .30

R.GONZALES INSTRUCTOR 1.00 C-15 10

L.MC GILL INSTRUCTOR 1.00 E-33 10

A.PANELLA INSTRUCTOR 1.00 D-08 10

R.SCOTT INSTRUCTOR .20 C-16 10 01 1111 1552 0000 .40

01 1230 5318 0000 .40

.VACANCY-HERN INSTRUCTOR C-14 10 01 1110 1553 0000

Leave of Absence

M.WHITWORTH INSTRUCTOR 1.00 B-20 10

\* \* 1110 TOTAL \* \* 6.20\*

01 1111 0000 S.FLEMING INSTRUCTOR .30 A-07 10 01 1270 1550 0000 .40

01 1110 1552 0000 .30

R.SCOTT INSTRUCTOR .40 C-16 10 01 1110 1552 0000 .20

01 1230 5318 0000 .40

\* \* 1111 TOTAL \* \* .70\*

\* \* 1XXX TOTAL \* \* 6.90\*

\* \* COST CENTER TOTAL \* \* 6.90\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1553

PCA: THEATER

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 2.50 228,485.00

1111 0000 INSTRUCTION - MONTHLY, OTHER .50 43,135.00

1420 0000 STIPENDS 2,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 3.00\* 273,620.00\*

3111 0000 STRS TEACHERS 33,897.00

3220 0000 PERS CLASSIFIED 446.00

3320 0000 OASDI - CLASSIFIED 258.00

3351 0000 MEDICARE TEACHERS 7,949.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 171.00

3360 0000 MEDICARE CLASSIFIED 60.00

3411 0000 HWB - TEACHERS 33,942.00

3511 0000 SUI - TEACHERS 1,955.00

3512 0000 SUI CLASSIFIED INSTR AIDES 36.00

3520 0000 SUI - CLASSIFIED 30.00

3531 0000 SUI OTHER CERTIFICATED 3.00

3611 0000 WCI - TEACHERS 5,482.00

3612 0000 WCI CLASSIF. INSTR. AIDES 118.00

3620 0000 WCI CLASSIFIED 41.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3811 0000 APPLE - TEACHERS 4,320.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 38.00

3820 0000 APPLE CLASSIFIED 160.00

3830 0000 APPLE -OTHER CERTIFICATED 37.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 94,614.00\*

4301 0000 SUPPLIES 16,100.00

4301 0020 SUPPLIES 11,000.00

4303 0000 DUPLICATING 1,300.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 17,400.00\* 11,000.00\*

5120 0000 CONSULTANTS 600.00

5513 0020 TELEPHONE 200.00

5660 0000 RENTAL EXPENSE 1,600.00

5820 0000 OTHER SERVICES 1,653.00

5880 0000 POSTAGE 700.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,753.00\*

COST CENTER SUBTOTALS 3.00\* 390,387.00\* 11,000.00\*

COST CENTER TOTAL FTE 3.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1553

PCA: THEATER

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL BUDGET 401,387.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1553

PCA: THEATER

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 E.LARSON INSTRUCTOR .50 D-20 10 01 1111 1553 0000 .50

W.RYDBECK INSTRUCTOR 1.00 B-27 10

D.STROUD INSTRUCTOR 1.00 D-33 10

.VACANCY-HERN INSTRUCTOR C-14 10 01 1110 1552 0000

Leave of Absence

\* \* 1110 TOTAL \* \* 2.50\*

01 1111 0000 E.LARSON INSTRUCTOR .50 D-20 10 01 1110 1553 0000 .50

\* \* 1111 TOTAL \* \* .50\*

\* \* 1XXX TOTAL \* \* 3.00\*

\* \* COST CENTER TOTAL \* \* 3.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1554

PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 11.88 1,013,263.00

1111 0000 INSTRUCTION - MONTHLY, OTHER 1.02 89,099.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 55,976.00

1420 0000 STIPENDS 1,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 12.90\* 1,159,338.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .92 47,667.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 1,050.00

2311 0000 STUDENT WORKERS 5,250.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 30,436.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 100.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 84,503.00\*

3111 0000 STRS TEACHERS 133,995.00

3130 0000 STRS OTHER CERTIFICATED 2,509.00

3220 0000 PERS CLASSIFIED 8,148.00

3312 0000 OASDI CLASS. INSTR. AIDES 7.00

3320 0000 OASDI - CLASSIFIED 4,718.00

3351 0000 MEDICARE TEACHERS 27,756.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 2.00

3360 0000 MEDICARE CLASSIFIED 1,103.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,329.00

3411 0000 HWB - TEACHERS 196,559.00

3420 0000 HWB - CLASSIFIED 13,103.00

3511 0000 SUI - TEACHERS 7,429.00

3520 0000 SUI - CLASSIFIED 547.00

3531 0000 SUI OTHER CERTIFICATED 126.00

3611 0000 WCI - TEACHERS 19,754.00

3612 0000 WCI CLASSIF. INSTR. AIDES 1.00

3620 0000 WCI CLASSIFIED 761.00

3630 0000 WCI OTHER CERTIFICATED 304.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 5,671.00

3811 0000 APPLE - TEACHERS 19,581.00

3820 0000 APPLE CLASSIFIED 856.00

3830 0000 APPLE -OTHER CERTIFICATED 498.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 444,757.00\*

4301 0000 SUPPLIES 8,650.00

4301 0020 SUPPLIES 10,400.00

4303 0000 DUPLICATING 5,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 13,650.00\* 10,400.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1554

PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5140 0000 LECTURERS/PERFORMING ARTISTS 4,519.00

5250 0000 STUDENT TRAVEL EXPENSE 5,000.00

5513 0020 TELEPHONE 2,500.00

5525 0000 GENERAL HOUSEKEEPING SERVICES 1,050.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 10,500.00

5840 0000 ADVERTISING 250.00

5880 0000 POSTAGE 1,200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 25,019.00\*

COST CENTER SUBTOTALS 13.82\* 1,727,267.00\* 10,400.00\*

COST CENTER TOTAL FTE 13.82

COST CENTER TOTAL BUDGET 1,737,667.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1554

PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 C.BANKS-SMITH INSTRUCTOR .85 D-17 10 01 1111 1554 0000 .15

D.BRINEGAR INSTRUCTOR .90 D-33 10 01 1270 1550 0000 .10

C.CARPENTER INSTRUCTOR .50 D-22 10 01 1270 1550 0000 .10

01 1110 1555 0000 .40

D.COLE INSTRUCTOR 1.00 E-08 10

R.EATON INSTRUCTOR .60 D-29 10 01 1111 1554 0000 .40

A.KETCHUM INSTRUCTOR 1.00 D-33 10

B.KISS INSTRUCTOR 1.00 D-08 10

K.LUCK INSTRUCTOR .60 C-16 10 01 1110 1555 0000 .40

C.MAGEE INSTRUCTOR .85 D-33 10 01 1111 1554 0000 .15

B.STEED INSTRUCTOR .68 B-17 10 01 1111 1554 0000 .32

J.STOUP INSTRUCTOR 1.00 A-28 10

.VACANCY-MITACEK INSTRUCTOR C-14 10

Leave of Absence

.VACANCY-STIVERS INSTRUCTOR .90 D-28 10 01 1270 1550 0000 .10

A.WILKERSON INSTRUCTOR 1.00 A-10 10

P.YOUNG INSTRUCTOR 1.00 E-16 10

\* \* 1110 TOTAL \* \* 11.88\*

01 1111 0000 C.BANKS-SMITH INSTRUCTOR .15 D-17 10 01 1110 1554 0000 .85

R.EATON INSTRUCTOR .40 D-29 10 01 1110 1554 0000 .60

C.MAGEE INSTRUCTOR .15 D-33 10 01 1110 1554 0000 .85

B.STEED INSTRUCTOR .32 B-17 10 01 1110 1554 0000 .68

\* \* 1111 TOTAL \* \* 1.02\*

\* \* 1XXX TOTAL \* \* 12.90\*

01 2130 0000 E.HERDAN DEPT LAB TCN II MUSIC .92 15YR 38-F 4

20YR 38-F 7

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* 13.82\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1555

PCA: TOURNAMENT BAND

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY .80 66,966.00

1420 0000 STIPENDS 100.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .80\* 67,066.00\*

2311 0000 STUDENT WORKERS 160.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 13,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 13,660.00\*

3111 0000 STRS TEACHERS 5,004.00

3220 0000 PERS CLASSIFIED 1,638.00

3320 0000 OASDI - CLASSIFIED 948.00

3351 0000 MEDICARE TEACHERS 1,573.00

3360 0000 MEDICARE CLASSIFIED 221.00

3411 0000 HWB - TEACHERS 12,844.00

3511 0000 SUI - TEACHERS 307.00

3520 0000 SUI - CLASSIFIED 110.00

3611 0000 WCI - TEACHERS 1,085.00

3620 0000 WCI CLASSIFIED 153.00

3811 0000 APPLE - TEACHERS 261.00

3820 0000 APPLE CLASSIFIED 560.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 24,704.00\*

4301 0000 SUPPLIES 4,689.00

4303 0000 DUPLICATING 400.00

4304 0000 PRINTING 250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,339.00\*

5120 0000 CONSULTANTS 50.00

5140 0000 LECTURERS/PERFORMING ARTISTS 600.00

5250 0000 STUDENT TRAVEL EXPENSE 14,183.00

5525 0000 GENERAL HOUSEKEEPING SERVICES 2,400.00

5660 0000 RENTAL EXPENSE 300.00

5820 0000 OTHER SERVICES 150.00

5880 0000 POSTAGE 600.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 18,283.00\*

COST CENTER SUBTOTALS .80\* 129,052.00\*

COST CENTER TOTAL FTE .80

COST CENTER TOTAL BUDGET 129,052.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1555

PCA: TOURNAMENT BAND

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 C.CARPENTER INSTRUCTOR .40 D-22 10 01 1270 1550 0000 .10

01 1110 1554 0000 .50

K.LUCK INSTRUCTOR .40 C-16 10 01 1110 1554 0000 .60

\* \* 1110 TOTAL \* \* .80\*

\* \* 1XXX TOTAL \* \* .80\*

\* \* COST CENTER TOTAL \* \* .80\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1556

PCA: MUSIC PRODUCTION

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 55.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 55.00\*

3320 0000 OASDI - CLASSIFIED 4.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 4.00\*

5120 0000 CONSULTANTS 1,600.00

5140 0000 LECTURERS/PERFORMING ARTISTS 1,000.00

5660 0000 RENTAL EXPENSE 300.00

5840 0000 ADVERTISING 1,200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,100.00\*

COST CENTER SUBTOTALS 4,159.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,159.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1600

PE: DIVISION OFFICE

COST CENTER MANAGER : TATE

BUDGET MANAGER : TATE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 135,584.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .29 21,693.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.29\* 157,277.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 49,967.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 49,967.00\*

3130 0000 STRS OTHER CERTIFICATED 12,797.00

3220 0000 PERS CLASSIFIED 9,925.00

3320 0000 OASDI - CLASSIFIED 5,747.00

3360 0000 MEDICARE CLASSIFIED 1,344.00

3370 0000 MEDICARE OTHER CERTIFICATED 2,249.00

3420 0000 HWB - CLASSIFIED 15,016.00

3430 0000 HWB OTHER CERTIFICATED 16,464.00

3520 0000 SUI - CLASSIFIED 667.00

3531 0000 SUI OTHER CERTIFICATED 519.00

3620 0000 WCI CLASSIFIED 927.00

3630 0000 WCI OTHER CERTIFICATED 1,551.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 4,327.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 77,204.00\*

5513 0020 TELEPHONE 1,200.00

5880 0000 POSTAGE 502.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,702.00\*

COST CENTER SUBTOTALS 2.29\* 286,150.00\*

COST CENTER TOTAL FTE 2.29

COST CENTER TOTAL BUDGET 286,150.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1600

PE: DIVISION OFFICE

COST CENTER MANAGER : TATE

BUDGET MANAGER : TATE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 B.TATE INTERIM-DIV DEAN 1.00 G-10 12

.VACANCY-JONES ASST ATHLETIC DIR E-09 11

Leave of Absence

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 J.PERON INSTRUCTOR .29 A-11 10 01 1110 1601 0000 .11

01 1110 1602 0000 .60

\* \* 1270 TOTAL \* \* .29\*

\* \* 1XXX TOTAL \* \* 1.29\*

01 2130 0000 V.MITCHELL SECRETARY II 1.00 40-F 12

.VACANCY-MARCALE INTERMED CLERK II 36-A 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 2.29\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1601

PE: PHYSICAL EDUCATION

COST CENTER MANAGER : TATE

BUDGET MANAGER : TATE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 8.09 737,410.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 8.09\* 737,410.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .92 39,924.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 1,600.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 41,524.00\*

3111 0000 STRS TEACHERS 152,142.00

3220 0000 PERS CLASSIFIED 4,274.00

3312 0000 OASDI CLASS. INSTR. AIDES 99.00

3320 0000 OASDI - CLASSIFIED 2,596.00

3351 0000 MEDICARE TEACHERS 29,229.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 23.00

3360 0000 MEDICARE CLASSIFIED 607.00

3411 0000 HWB - TEACHERS 129,006.00

3420 0000 HWB - CLASSIFIED 14,530.00

3511 0000 SUI - TEACHERS 5,677.00

3512 0000 SUI CLASSIFIED INSTR AIDES 5.00

3520 0000 SUI - CLASSIFIED 301.00

3531 0000 SUI OTHER CERTIFICATED 8,837.00

3611 0000 WCI - TEACHERS 20,158.00

3612 0000 WCI CLASSIF. INSTR. AIDES 16.00

3620 0000 WCI CLASSIFIED 419.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 4,922.00

3811 0000 APPLE - TEACHERS 6,056.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 63.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 378,960.00\*

4301 0000 SUPPLIES 10,000.00

4301 0020 SUPPLIES 10,000.00

4303 0000 DUPLICATING 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 11,000.00\* 10,000.00\*

5513 0020 TELEPHONE 2,200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,200.00\*

COST CENTER SUBTOTALS 9.01\* 1,171,094.00\* 10,000.00\*

COST CENTER TOTAL FTE 9.01

COST CENTER TOTAL BUDGET 1,181,094.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1601

PE: PHYSICAL EDUCATION

COST CENTER MANAGER : TATE

BUDGET MANAGER : TATE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 G.APIAFI INSTRUCTOR .38 B-25 10 01 1110 1602 0000 .62

J.GOMEZ INSTRUCTOR .60 B-19 10 01 1110 1602 0000 .40

D.GOSSARD INSTRUCTOR .40 D-32 10 01 1110 1602 0000 .60

T.KNOTT-SILVA INSTRUCTOR .60 D-09 10 01 1110 1602 0000 .40

T.MAHER INSTRUCTOR 1.00 A-21 10

J.MOORE INSTRUCTOR 1.00 D-33 10

B.MOORE INSTRUCTOR 1.00 D-27 10

B.OWENS INSTRUCTOR .60 E-33 10 01 1110 1602 0000 .40

J.PERON INSTRUCTOR .11 A-11 10 01 1270 1600 0000 .29

01 1110 1602 0000 .60

W.ROBINSON INSTRUCTOR .60 D-33 10 01 1110 1602 0000 .40

G.SMITH INSTRUCTOR 1.00 D-30 10

T.STODDARD INSTRUCTOR .40 A-25 10 01 1110 1602 0000 .60

M.SWANEGAN INSTRUCTOR .40 C-17 10 01 1110 1602 0000 .60

.VACANCY-LAWLER-GOSSA INSTRUCTOR C-14 11 01 1110 1602 0000

Leave of Absence

.VACANCY-LEE INSTRUCTOR C-17 10

Leave of Absence

\* \* 1110 TOTAL \* \* 8.09\*

\* \* 1XXX TOTAL \* \* 8.09\*

01 2130 0000 D.STODDARD ATHLETIC EQUIP ATT .42 33-E 10 01 2130 1602 0000 .42

T.TAPLEY ATHLETIC EQUIP ATT .50 20YR 33-F 12 01 2130 1602 0000 .50

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* 9.01\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1602

PE: ATHLETICS

COST CENTER MANAGER : TATE

BUDGET MANAGER : TATE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 4.62 409,668.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 4.62\* 409,668.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.75 161,868.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 86,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 17,425.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.75\* 265,293.00\*

3111 0000 STRS TEACHERS 33,171.00

3220 0000 PERS CLASSIFIED 28,094.00

3320 0000 OASDI - CLASSIFIED 16,268.00

3351 0000 MEDICARE TEACHERS 4,656.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 7.00

3360 0000 MEDICARE CLASSIFIED 3,804.00

3411 0000 HWB - TEACHERS 59,111.00

3420 0000 HWB - CLASSIFIED 45,519.00

3511 0000 SUI - TEACHERS 2,312.00

3512 0000 SUI CLASSIFIED INSTR AIDES 2.00

3520 0000 SUI - CLASSIFIED 1,889.00

3531 0000 SUI OTHER CERTIFICATED 380.00

3611 0000 WCI - TEACHERS 3,211.00

3612 0000 WCI CLASSIF. INSTR. AIDES 5.00

3620 0000 WCI CLASSIFIED 2,623.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 4,634.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 10.00

3820 0000 APPLE CLASSIFIED 3,474.00

3830 0000 APPLE -OTHER CERTIFICATED 1,199.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 210,369.00\*

4301 0000 SUPPLIES 106,416.00

4301 0020 SUPPLIES 10,671.00

4303 0000 DUPLICATING 1,000.00

4304 0000 PRINTING 400.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 107,816.00\* 10,671.00\*

5250 0000 STUDENT TRAVEL EXPENSE 92,993.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 8,340.00

5420 0000 STUDENT ACCIDENT INSURANCE 81,709.00

5513 0020 TELEPHONE 10,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 5,179.00

5820 0000 OTHER SERVICES 4,500.00

5851 0000 GAME OFFICIALS 25,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1602

PE: ATHLETICS

COST CENTER MANAGER : TATE

BUDGET MANAGER : TATE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5880 0000 POSTAGE 1,328.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 229,049.00\*

COST CENTER SUBTOTALS 7.37\* 1,222,195.00\* 10,671.00\*

COST CENTER TOTAL FTE 7.37

COST CENTER TOTAL BUDGET 1,232,866.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1602

PE: ATHLETICS

COST CENTER MANAGER : TATE

BUDGET MANAGER : TATE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 G.APIAFI INSTRUCTOR .62 B-25 10 01 1110 1601 0000 .38

J.GOMEZ INSTRUCTOR .40 B-19 10 01 1110 1601 0000 .60

D.GOSSARD INSTRUCTOR .60 D-32 10 01 1110 1601 0000 .40

T.KNOTT-SILVA INSTRUCTOR .40 D-09 10 01 1110 1601 0000 .60

B.OWENS INSTRUCTOR .40 E-33 10 01 1110 1601 0000 .60

J.PERON INSTRUCTOR .60 A-11 10 01 1270 1600 0000 .29

01 1110 1601 0000 .11

W.ROBINSON INSTRUCTOR .40 D-33 10 01 1110 1601 0000 .60

T.STODDARD INSTRUCTOR .60 A-25 10 01 1110 1601 0000 .40

M.SWANEGAN INSTRUCTOR .60 C-17 10 01 1110 1601 0000 .40

.VACANCY-LAWLER-GOSSA INSTRUCTOR C-14 11 01 1110 1601 0000

Leave of Absence

\* \* 1110 TOTAL \* \* 4.62\*

\* \* 1XXX TOTAL \* \* 4.62\*

01 2130 0000 R.AGUILAR ATHLETIC TRAINER .92 10YR 50-F 11

P.GALLEGO ATHLETIC TRAINER .92 7YR 50-F 6

10YR 50-F 5

D.STODDARD ATHLETIC EQUIP ATT .42 33-E 10 01 2130 1601 0000 .42

T.TAPLEY ATHLETIC EQUIP ATT .50 20YR 33-F 12 01 2130 1601 0000 .50

\* \* 2130 TOTAL \* \* 2.76\*

\* \* 2XXX TOTAL \* \* 2.76\*

\* \* COST CENTER TOTAL \* \* 7.38\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1650

SS: DIVISION OFFICE

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 147,060.00

1230 0000 NONINSTRUCTIONAL - OTHER .53 43,250.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .87 80,236.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.40\* 270,546.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 93,130.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 774.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 93,904.00\*

3130 0000 STRS OTHER CERTIFICATED 22,322.00

3220 0000 PERS CLASSIFIED 5,480.00

3320 0000 OASDI - CLASSIFIED 3,173.00

3360 0000 MEDICARE CLASSIFIED 742.00

3370 0000 MEDICARE OTHER CERTIFICATED 3,923.00

3420 0000 HWB - CLASSIFIED 16,039.00

3430 0000 HWB OTHER CERTIFICATED 29,061.00

3520 0000 SUI - CLASSIFIED 368.00

3531 0000 SUI OTHER CERTIFICATED 915.00

3620 0000 WCI CLASSIFIED 511.00

3630 0000 WCI OTHER CERTIFICATED 2,705.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 2,546.00

3820 0000 APPLE CLASSIFIED 95.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 87,880.00\*

4301 0000 SUPPLIES 360.00

4303 0000 DUPLICATING 865.00

4304 0000 PRINTING 360.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,585.00\*

5513 0020 TELEPHONE 500.00

5880 0000 POSTAGE 746.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,246.00\*

COST CENTER SUBTOTALS 4.40\* 455,161.00\*

COST CENTER TOTAL FTE 4.40

COST CENTER TOTAL BUDGET 455,161.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1650

SS: DIVISION OFFICE

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 M.FINKENBINDER DIV DEAN 1.00 E-06 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1230 0000 K.PUGLIA INSTRUCTOR .53 C-19 10 01 1110 1653 0000 .47

\* \* 1230 TOTAL \* \* .53\*

01 1270 0000 L.ARENSON INSTRUCTOR .20 E-20 10 01 1110 1651 0000 .80

D.MC CABE INSTRUCTOR .27 D-17 10 01 1110 1651 0000 .73

E.OROZCO INSTRUCTOR .20 E-33 10 01 1110 1651 0000 .80

P.PRICE INSTRUCTOR .20 E-21 10 01 1110 1651 0000 .80

\* \* 1270 TOTAL \* \* .87\*

\* \* 1XXX TOTAL \* \* 2.40\*

01 2130 0000 C.MARCALE INTERMED CLERK II 1.00 36-D 12

5% Shft Dif

A.MARTINEZ SECRETARY II 1.00 40-F 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 4.40\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1651

SS: SOCIAL SCIENCES

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 24.33 2,128,589.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 24.33\* 2,128,589.00\*

3111 0000 STRS TEACHERS 247,112.00

3220 0000 PERS CLASSIFIED 1,746.00

3320 0000 OASDI - CLASSIFIED 1,011.00

3351 0000 MEDICARE TEACHERS 46,986.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 6.00

3360 0000 MEDICARE CLASSIFIED 236.00

3411 0000 HWB - TEACHERS 333,114.00

3511 0000 SUI - TEACHERS 15,267.00

3512 0000 SUI CLASSIFIED INSTR AIDES 2.00

3520 0000 SUI - CLASSIFIED 117.00

3531 0000 SUI OTHER CERTIFICATED 8,063.00

3611 0000 WCI - TEACHERS 32,404.00

3612 0000 WCI CLASSIF. INSTR. AIDES 4.00

3620 0000 WCI CLASSIFIED 163.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 11,343.00

3811 0000 APPLE - TEACHERS 10,627.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 708,201.00\*

4301 0000 SUPPLIES 1,800.00

4301 0020 SUPPLIES 30,000.00

4303 0000 DUPLICATING 6,850.00

4304 0000 PRINTING 135.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 8,785.00\* 30,000.00\*

5513 0020 TELEPHONE 3,500.00

5880 0000 POSTAGE 150.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 3,650.00\*

COST CENTER SUBTOTALS 24.33\* 2,849,225.00\* 30,000.00\*

COST CENTER TOTAL FTE 24.33

COST CENTER TOTAL BUDGET 2,879,225.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1651

SS: SOCIAL SCIENCES

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 S.ANDERSON INSTRUCTOR .80 E-22 10 01 1270 4301 0000 .20

L.ARENSON INSTRUCTOR .80 E-20 10 01 1270 1650 0000 .20

S.BASTANI INSTRUCTOR 1.00 E-25 10

C.BEARD INSTRUCTOR 1.00 E-11 10

E.BUSTILLOS INSTRUCTOR 1.00 E-11 10

E.CAIRO INSTRUCTOR 1.00 D-18 10

M.IRELAND-GALMAN INSTRUCTOR 1.00 E-24 10

T.JUGE INSTRUCTOR .80 E-11 10 01 1270 4301 0000 .20

S.KIM INSTRUCTOR 1.00 E-12 10

J.KIM INSTRUCTOR 1.00 E-20 10

D.LEE INSTRUCTOR 1.00 A-10 10

S.LING INSTRUCTOR 1.00 D-25 10

D.MC CABE INSTRUCTOR .73 D-17 10 01 1270 1650 0000 .27

R.MC LEAN INSTRUCTOR 1.00 D-33 10

B.MILLER INSTRUCTOR 1.00 E-33 10

D.MILNE INSTRUCTOR 1.00 D-20 10

A.MURRAY INSTRUCTOR 1.00 A-09 10

F.NYONG INSTRUCTOR 1.00 E-27 10

E.OROZCO INSTRUCTOR .80 E-33 10 01 1270 1650 0000 .20

P.PRICE INSTRUCTOR .80 E-21 10 01 1270 1650 0000 .20

T.SACHTJEN INSTRUCTOR 1.00 E-07 10

H.SCHWYZER INSTRUCTOR 1.00 E-19 10

D.URANGA INSTRUCTOR 1.00 B-22 10

.VACANCY-SHOCKRO INSTRUCTOR C-15 10

Leave of Absence

C.WEST INSTRUCTOR 1.00 E-07 10

C.WILLIAMS INSTRUCTOR 1.00 C-23 10

E.ZARATE INSTRUCTOR .60 D-18 10 01 1270 1011 0000 .40

\* \* 1110 TOTAL \* \* 24.33\*

\* \* 1XXX TOTAL \* \* 24.33\*

\* \* COST CENTER TOTAL \* \* 24.33\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1652

SS: HUMANITIES

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 7.00 611,570.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 7.00\* 611,570.00\*

3111 0000 STRS TEACHERS 71,940.00

3320 0000 OASDI - CLASSIFIED 33.00

3351 0000 MEDICARE TEACHERS 13,590.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 98.00

3360 0000 MEDICARE CLASSIFIED 8.00

3411 0000 HWB - TEACHERS 108,556.00

3511 0000 SUI - TEACHERS 4,421.00

3512 0000 SUI CLASSIFIED INSTR AIDES 21.00

3520 0000 SUI - CLASSIFIED 4.00

3531 0000 SUI OTHER CERTIFICATED 2,326.00

3611 0000 WCI - TEACHERS 9,372.00

3612 0000 WCI CLASSIF. INSTR. AIDES 68.00

3620 0000 WCI CLASSIFIED 6.00

3811 0000 APPLE - TEACHERS 3,104.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 20.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 213,567.00\*

4301 0000 SUPPLIES 450.00

4303 0000 DUPLICATING 2,323.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,773.00\*

5513 0020 TELEPHONE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 200.00\*

COST CENTER SUBTOTALS 7.00\* 828,110.00\*

COST CENTER TOTAL FTE 7.00

COST CENTER TOTAL BUDGET 828,110.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1652

SS: HUMANITIES

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 E.FESER INSTRUCTOR 1.00 E-12 10

L.HANDLEMAN INSTRUCTOR 1.00 E-16 10

P.REGAN INSTRUCTOR 1.00 C-15 10

P.RICARDS INSTRUCTOR 1.00 E-23 10

J.RICHARDS INSTRUCTOR 1.00 D-24 10

L.ROGACS INSTRUCTOR 1.00 C-09 10

R.ZEUSCHNER INSTRUCTOR 1.00 E-31 10

\* \* 1110 TOTAL \* \* 7.00\*

\* \* 1XXX TOTAL \* \* 7.00\*

\* \* COST CENTER TOTAL \* \* 7.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1653

SS: PSYCHOLOGY

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 7.47 646,901.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 7.47\* 646,901.00\*

3111 0000 STRS TEACHERS 75,755.00

3351 0000 MEDICARE TEACHERS 16,856.00

3360 0000 MEDICARE CLASSIFIED 9.00

3411 0000 HWB - TEACHERS 83,532.00

3430 0000 HWB OTHER CERTIFICATED 888.00

3511 0000 SUI - TEACHERS 4,657.00

3520 0000 SUI - CLASSIFIED 2.00

3531 0000 SUI OTHER CERTIFICATED 3,712.00

3611 0000 WCI - TEACHERS 11,624.00

3620 0000 WCI CLASSIFIED 7.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 13,992.00

3811 0000 APPLE - TEACHERS 3,785.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 214,819.00\*

4301 0000 SUPPLIES 412.00

4303 0000 DUPLICATING 3,628.00

4304 0000 PRINTING 45.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,085.00\*

5513 0020 TELEPHONE 400.00

5880 0000 POSTAGE 276.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 676.00\*

COST CENTER SUBTOTALS 7.47\* 866,481.00\*

COST CENTER TOTAL FTE 7.47

COST CENTER TOTAL BUDGET 866,481.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1653

SS: PSYCHOLOGY

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 B.BHADHA INSTRUCTOR 1.00 E-09 10

J.BICKLEY INSTRUCTOR 1.00 E-33 10

A.DELMAN INSTRUCTOR 1.00 A-11 10

K.ENNIS INSTRUCTOR 1.00 D-19 10

J.KIOTAS INSTRUCTOR 1.00 E-24 10

J.NOBLE INSTRUCTOR 1.00 E-09 10

K.PUGLIA INSTRUCTOR .47 C-19 10 01 1230 1650 0000 .53

L.STROUD INSTRUCTOR 1.00 D-30 10

\* \* 1110 TOTAL \* \* 7.47\*

\* \* 1XXX TOTAL \* \* 7.47\*

\* \* COST CENTER TOTAL \* \* 7.47\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1700

VAMS: DIVISION OFFICE

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 136,518.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 4,043.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.60 127,012.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.60\* 267,573.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 101,332.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 101,332.00\*

3130 0000 STRS OTHER CERTIFICATED 19,125.00

3220 0000 PERS CLASSIFIED 10,762.00

3320 0000 OASDI - CLASSIFIED 6,232.00

3360 0000 MEDICARE CLASSIFIED 1,457.00

3370 0000 MEDICARE OTHER CERTIFICATED 3,361.00

3420 0000 HWB - CLASSIFIED 32,071.00

3430 0000 HWB OTHER CERTIFICATED 32,050.00

3520 0000 SUI - CLASSIFIED 723.00

3531 0000 SUI OTHER CERTIFICATED 907.00

3620 0000 WCI CLASSIFIED 1,005.00

3630 0000 WCI OTHER CERTIFICATED 2,318.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 1,203.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 111,214.00\*

4301 0000 SUPPLIES 1,839.00

4303 0000 DUPLICATING 285.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,124.00\*

5513 0020 TELEPHONE 1,300.00

5880 0000 POSTAGE 400.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,700.00\*

COST CENTER SUBTOTALS 4.60\* 483,943.00\*

COST CENTER TOTAL FTE 4.60

COST CENTER TOTAL BUDGET 483,943.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1700

VAMS: DIVISION OFFICE

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 A.KRITSELIS DIV DEAN 1.00 E-10 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1270 0000 M.BROWN INSTRUCTOR .15 C-30 10 01 1110 1701 0000 .85

R.FERMI INSTRUCTOR .67 B-16 10

R.FERMI INSTRUCTOR .33 B-16 10

A.GONZALEZ INSTRUCTOR .15 C-14 10 01 1110 1701 0000 .85

S.KONG INSTRUCTOR .15 B-28 10 01 1110 1701 0000 .85

J.MORPHESIS INSTRUCTOR .15 B-27 10 01 1110 1701 0000 .85

\* \* 1270 TOTAL \* \* 1.60\*

\* \* 1XXX TOTAL \* \* 2.60\*

01 2130 0000 J.HOLMES SECRETARY II 1.00 15YR 40-F 12

N.TRUONG INTERMED CLERK II 1.00 36-F 12

5% Shft Dif

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 4.60\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 19.80 1,640,023.00

1180 0000 SABBATICAL LEAVE - INSTRUCTORS .71 66,944.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 20.51\* 1,706,967.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 4.26 215,647.00

2311 0000 STUDENT WORKERS 35.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 48.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4.26\* 215,730.00\*

3111 0000 STRS TEACHERS 190,487.00

3130 0000 STRS OTHER CERTIFICATED 2,721.00

3211 0000 PERS TEACHERS 623.00

3220 0000 PERS CLASSIFIED 24,440.00

3311 0000 OASDI - TEACHERS 886.00

3320 0000 OASDI - CLASSIFIED 14,152.00

3351 0000 MEDICARE TEACHERS 43,963.00

3360 0000 MEDICARE CLASSIFIED 3,310.00

3411 0000 HWB - TEACHERS 322,483.00

3420 0000 HWB - CLASSIFIED 70,976.00

3430 0000 HWB OTHER CERTIFICATED 5,346.00

3511 0000 SUI - TEACHERS 13,368.00

3520 0000 SUI - CLASSIFIED 1,644.00

3531 0000 SUI OTHER CERTIFICATED 99.00

3611 0000 WCI - TEACHERS 30,319.00

3620 0000 WCI CLASSIFIED 2,283.00

3630 0000 WCI OTHER CERTIFICATED 329.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 11,343.00

3811 0000 APPLE - TEACHERS 21,400.00

3820 0000 APPLE CLASSIFIED 442.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 760,614.00\*

4301 0000 SUPPLIES 78,729.00

4301 0020 SUPPLIES 25,000.00

4301 2900 SUPPLIES 314.00

4303 0000 DUPLICATING 3,100.00

4304 0000 PRINTING 150.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 82,293.00\* 25,000.00\*

5120 0000 CONSULTANTS 23,880.00

5140 0000 LECTURERS/PERFORMING ARTISTS 5,000.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 364.00

5513 0020 TELEPHONE 1,800.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 32,044.00\*

COST CENTER SUBTOTALS 24.77\* 2,797,648.00\* 25,000.00\*

COST CENTER TOTAL FTE 24.77

COST CENTER TOTAL BUDGET 2,822,648.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 S.BADEN INSTRUCTOR 1.00 B-25 10

M.BROWN INSTRUCTOR .85 C-30 10 01 1270 1700 0000 .15

L.BURRUSS INSTRUCTOR D-29 10

Leave of Absence

D.CAPPARELLI INSTRUCTOR 1.00 C-22 10

K.FUKAZAWA INSTRUCTOR 1.00 B-11 10

J.FUTTNER INSTRUCTOR .40 C-17 10 01 1270 1011 0000 .60

A.GONZALEZ INSTRUCTOR .85 C-14 10 01 1270 1700 0000 .15

J.GRAVES INSTRUCTOR 1.00 B-26 10

A.HARRISON INSTRUCTOR 1.00 D-27 10

L.JANG INSTRUCTOR 1.00 D-19 10

M.JORDAN INSTRUCTOR 1.00 D-10 10

S.KONG INSTRUCTOR .85 B-28 10 01 1270 1700 0000 .15

H.KURZE INSTRUCTOR 1.00 D-17 10

V.MARTIN INSTRUCTOR 1.00 D-22 10

Y.MC KAY INSTRUCTOR 1.00 B-18 10

M.MENDOZA INSTRUCTOR 1.00 C-17 10

J.MORPHESIS INSTRUCTOR .85 B-27 10 01 1270 1700 0000 .15

R.MORRIS INSTRUCTOR 1.00 C-16 10

R.OSAKA INSTRUCTOR 1.00 A-22 10

R.PERCEY INSTRUCTOR .67 D-33 10

B.TUCKER INSTRUCTOR .33 D-18 10 01 1230 1704 0000 .67

M.WILHIDE INSTRUCTOR 1.00 B-07 10

K.YEE INSTRUCTOR 1.00 D-30 10

\* \* 1110 TOTAL \* \* 19.80\*

01 1180 0000 S.HAYNES INSTRUCTOR .71 D-28 10

\* \* 1180 TOTAL \* \* .71\*

\* \* 1XXX TOTAL \* \* 20.51\*

01 2130 0000 B.HUNT DEPT LAB TCN I ART 1.00 36-C 11

36-D 1

J.LARGE DEPT LAB AIDE .63 25YR 30-F 10

5% Shft Dif

K.MC LIN DEPT LAB AIDE .92 15YR 30-F 11

E.POTTORFF DEPT LAB TCN II ART .92 15YR 38-F 11

.VACANCY-OUTLAW DEPT LAB AIDE 30-D 10

.VACANCY-RAMIREZ DEPT LAB TCN I ART 32-C 12

B.WILKES COMPUTER SUPPORT TECH .80 7YR 54-F 7 01 2130 1502 0000 .20

10YR 54-F 5

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

\* \* 2130 TOTAL \* \* 4.27\*

\* \* 2XXX TOTAL \* \* 4.27\*

\* \* COST CENTER TOTAL \* \* 24.78\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1702

VAMS: MEDIA STUDIES

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 2.33 212,333.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.33\* 212,333.00\*

3111 0000 STRS TEACHERS 29,986.00

3351 0000 MEDICARE TEACHERS 5,506.00

3411 0000 HWB - TEACHERS 35,920.00

3511 0000 SUI - TEACHERS 1,500.00

3531 0000 SUI OTHER CERTIFICATED 9.00

3611 0000 WCI - TEACHERS 3,797.00

3811 0000 APPLE - TEACHERS 1,214.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 77,932.00\*

4301 0000 SUPPLIES 1,408.00

4303 0000 DUPLICATING 285.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,693.00\*

5820 0000 OTHER SERVICES 17,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 17,000.00\*

COST CENTER SUBTOTALS 2.33\* 308,958.00\*

COST CENTER TOTAL FTE 2.33

COST CENTER TOTAL BUDGET 308,958.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1702

VAMS: MEDIA STUDIES

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 W.FOSTER INSTRUCTOR 1.00 E-30 10

J.HALLINGER INSTRUCTOR .13 C-33 10 01 1110 1251 0000 .87

J.SIERRA INSTRUCTOR .20 C-33 12 01 1270 1011 0000 .40

01 1110 1251 0000 .20

01 1270 2000 0010 .20

W.SWIL INSTRUCTOR 1.00 B-17 10

\* \* 1110 TOTAL \* \* 2.33\*

\* \* 1XXX TOTAL \* \* 2.33\*

\* \* COST CENTER TOTAL \* \* 2.33\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1703

VAMS: GRAPHIC ARTS LABORATORY

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2410 0000 HOURLY INSTRUCTIONAL AIDES 3,270.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3,270.00\*

3220 0000 PERS CLASSIFIED 491.00

3312 0000 OASDI CLASS. INSTR. AIDES 202.00

3320 0000 OASDI - CLASSIFIED 284.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 47.00

3360 0000 MEDICARE CLASSIFIED 66.00

3512 0000 SUI CLASSIFIED INSTR AIDES 10.00

3520 0000 SUI - CLASSIFIED 33.00

3612 0000 WCI CLASSIF. INSTR. AIDES 32.00

3620 0000 WCI CLASSIFIED 45.00

3820 0000 APPLE CLASSIFIED 172.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 1,382.00\*

4301 0000 SUPPLIES 3,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 3,000.00\*

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 500.00\*

COST CENTER SUBTOTALS 8,152.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 8,152.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1704

VAMS: ART GALLERY

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1230 0000 NONINSTRUCTIONAL - OTHER .67 55,833.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 8,757.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .67\* 64,590.00\*

2311 0000 STUDENT WORKERS 3,249.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,350.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4,599.00\*

3130 0000 STRS OTHER CERTIFICATED 4,747.00

3220 0000 PERS CLASSIFIED 53.00

3320 0000 OASDI - CLASSIFIED 31.00

3360 0000 MEDICARE CLASSIFIED 8.00

3370 0000 MEDICARE OTHER CERTIFICATED 834.00

3430 0000 HWB OTHER CERTIFICATED 10,709.00

3520 0000 SUI - CLASSIFIED 4.00

3531 0000 SUI OTHER CERTIFICATED 187.00

3620 0000 WCI CLASSIFIED 6.00

3630 0000 WCI OTHER CERTIFICATED 575.00

3820 0000 APPLE CLASSIFIED 19.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 17,173.00\*

4301 0000 SUPPLIES 600.00

4303 0000 DUPLICATING 100.00

4304 0000 PRINTING 400.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,100.00\*

5220 0000 MILEAGE EXPENSE 100.00

5880 0000 POSTAGE 300.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 400.00\*

COST CENTER SUBTOTALS .67\* 87,862.00\*

COST CENTER TOTAL FTE .67

COST CENTER TOTAL BUDGET 87,862.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 1704

VAMS: ART GALLERY

COST CENTER MANAGER : KRITSELIS

BUDGET MANAGER : KRITSELIS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1230 0000 B.TUCKER INSTRUCTOR .67 D-17 10 01 1110 1701 0000 .33

\* \* 1230 TOTAL \* \* .67\*

\* \* 1XXX TOTAL \* \* .67\*

\* \* COST CENTER TOTAL \* \* .67\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2000

STUDENT SERVICES OFFICE

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.25 190,170.00

1220 0010 NONINSTR ADMINIS & SUPERVISORS .75 125,005.00

1270 0010 NONINSTRUCTIONAL-REASSIGNED TM .20 18,792.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.20\* 333,967.00\*

2127 0000 CLASSIFIED CONFIDENTIAL SAL. .80 59,081.00

2127 0010 CLASSIFIED CONFIDENTIAL SAL. .20 14,771.00

2311 0000 STUDENT WORKERS 799.00

2311 0010 STUDENT WORKERS 4,758.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 689.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 4,293.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 84,391.00\*

3130 0000 STRS OTHER CERTIFICATED 24,311.00

3130 0010 STRS OTHER CERTIFICATED 11,648.00

3220 0000 PERS CLASSIFIED 6,326.00

3220 0010 PERS CLASSIFIED 1,581.00

3320 0000 OASDI - CLASSIFIED 3,662.00

3320 0010 OASDI - CLASSIFIED 915.00

3330 0000 OASDI OTHER CERTIFICATED 3,355.00

3330 0010 OASDI OTHER CERTIFICATED 3,355.00

3360 0000 MEDICARE CLASSIFIED 856.00

3360 0010 MEDICARE CLASSIFIED 214.00

3370 0000 MEDICARE OTHER CERTIFICATED 4,272.00

3370 0010 MEDICARE OTHER CERTIFICATED 2,047.00

3420 0000 HWB - CLASSIFIED 13,614.00

3420 0010 HWB - CLASSIFIED 2,442.00

3430 0000 HWB OTHER CERTIFICATED 51,566.00

3430 0010 HWB OTHER CERTIFICATED 24,598.00

3520 0000 SUI - CLASSIFIED 425.00

3520 0010 SUI - CLASSIFIED 106.00

3531 0000 SUI OTHER CERTIFICATED 979.00

3531 0010 SUI OTHER CERTIFICATED 507.00

3620 0000 WCI CLASSIFIED 590.00

3620 0010 WCI CLASSIFIED 147.00

3630 0000 WCI OTHER CERTIFICATED 2,946.00

3630 0010 WCI OTHER CERTIFICATED 1,411.00

3720 0010 OTHER BENES CILB CLASSIFIED 1,217.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 163,090.00\*

4110 0010 BOOKS 20.00

4301 0000 SUPPLIES 2,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2000

STUDENT SERVICES OFFICE

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0010 SUPPLIES 3,500.00

4303 0000 DUPLICATING 2,550.00

4303 0010 DUPLICATING 1,000.00

4304 0010 PRINTING 240.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,310.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 325.00

5210 0010 CONFERENCE/SEMINARS/WORKSHOPS 1,100.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 6,000.00

5513 0020 TELEPHONE 1,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 260.00

5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5880 0000 POSTAGE 462.00

5880 0010 POSTAGE 1,662.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 11,309.00\*

COST CENTER SUBTOTALS 3.20\* 602,067.00\*

COST CENTER TOTAL FTE 3.20

COST CENTER TOTAL BUDGET 602,067.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2000

STUDENT SERVICES OFFICE

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 K.RODARTE ASST DEAN EOPS .75 G-09 12 01 1220 2000 0010 .25

S.WILCOX ASST DIR ADMS/RCDS .50 CNTRCT 12 01 1220 2000 0010 .50

\* \* 1220 TOTAL \* \* 1.25\*

01 1220 0010 K.RODARTE ASST DEAN EOPS .25 G-09 12 01 1220 2000 0000 .75

S.WILCOX ASST DIR ADMS/RCDS .50 CNTRCT 12 01 1220 2000 0000 .50

\* \* 1220 TOTAL \* \* .75\*

01 1270 0010 J.SIERRA INSTRUCTOR .20 C-33 10 01 1270 1011 0000 .40

01 1110 1251 0000 .20

01 1110 1702 0000 .20

\* \* 1270 TOTAL \* \* .20\*

\* \* 1XXX TOTAL \* \* 2.20\*

01 2127 0000 S.MILLER ADMIN ASST CONF .80 25YR 49-F 12 01 2127 2000 0010 .20

\* \* 2127 TOTAL \* \* .80\*

01 2127 0010 S.MILLER ADMIN ASST CONF .20 25YR 49-F 12 01 2127 2000 0000 .80

\* \* 2127 TOTAL \* \* .20\*

01 2130 0010 .VACANCY-ELLISON INTERMED CLERK II 36-C 12 03 2130 5317 0010

.VACANCY-TRUJILLO DATA CONTROLLER II 39-C 12

\* \* 2130 TOTAL \* \* \*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 3.20\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2100

ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0010 NONINSTR ADMINIS & SUPERVISORS .75 104,625.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .75\* 104,625.00\*

2125 0010 CLASSIFIED SUPERVISORY SAL. 1.00 65,351.00

2130 0010 CLASSIFIED MONTHLY SALARIES 12.67 608,281.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 15,000.00

2314 0010 OVERTIME-CLASSIFIED MO. EMPLYE 2,229.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 13.67\* 690,861.00\*

3130 0010 STRS OTHER CERTIFICATED 7,480.00

3220 0010 PERS CLASSIFIED 69,385.00

3320 0000 OASDI - CLASSIFIED 7.00

3320 0010 OASDI - CLASSIFIED 40,178.00

3360 0010 MEDICARE CLASSIFIED 9,396.00

3370 0010 MEDICARE OTHER CERTIFICATED 1,314.00

3420 0010 HWB - CLASSIFIED 180,524.00

3430 0010 HWB OTHER CERTIFICATED 10,436.00

3520 0000 SUI - CLASSIFIED 1.00

3520 0010 SUI - CLASSIFIED 4,665.00

3531 0010 SUI OTHER CERTIFICATED 302.00

3620 0000 WCI CLASSIFIED 2.00

3620 0010 WCI CLASSIFIED 6,480.00

3630 0010 WCI OTHER CERTIFICATED 906.00

3720 0010 OTHER BENES CILB CLASSIFIED 5,671.00

3820 0010 APPLE CLASSIFIED 830.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 337,577.00\*

4301 0010 SUPPLIES 14,500.00

4303 0010 DUPLICATING 3,650.00

4304 0010 PRINTING 9,645.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 27,795.00\*

5210 0010 CONFERENCE/SEMINARS/WORKSHOPS 750.00

5220 0010 MILEAGE EXPENSE 50.00

5310 0010 INSTITUTIONAL MEMBERSHIP FEES 200.00

5513 0020 TELEPHONE 2,000.00

5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT 2,000.00

5880 0010 POSTAGE 15,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 20,000.00\*

COST CENTER SUBTOTALS 14.42\* 1,180,858.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2100

ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL FTE 14.42

COST CENTER TOTAL BUDGET 1,180,858.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2100

ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0010 M.RAMEY ASSC DEAN ADMS/RCDS .75 G-08 12 01 1220 2101 0010 .25

\* \* 1220 TOTAL \* \* .75\*

\* \* 1XXX TOTAL \* \* .75\*

01 2125 0010 .VACANCY-KASER ASST DIR ADMS/RCDS 1.00 61-A 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0010 D.ADAMS ADMS/RECORDS CLK III 1.00 10YR 40-F 12

K.BARNES SECRETARY II 1.00 36-F 12

G.BRODNAX ADMS/RECORDS CLK III 1.00 15YR 40-F 12

M.ESCOVAR ADMS/RECORDS CLK II 1.00 36-D 12

J.HUANG ADMISSIONS CLERK II 1.00 36-C 12

5% Shft Dif

E.LAMBERT ADMS/RECORDS CLK II 1.00 36-A 12

5% Shft Dif

R.LONG ADMS/RECORDS CLK III 1.00 15YR 40-F 6

20YR 40-F 6

H.NELSON EVALUATOR .75 15YR 44-F 12

M.NORDBY ADMS/RECORDS CLK II 1.00 7YR 36-F 7

10YR 36-F 5

A.PIERSON ADMISSIONS CLERK II 1.00 36-A 12

E.PORTER EVALUATOR .92 20YR 44-F 1

25YR 44-F 10

T.POWELL ADMS/REC CLK II VETS 1.00 15YR 38-F 12

5% Shft Dif

E.SANCHEZ ADMS/RECORDS CLK II 1.00 36-F 12

.VACANCY-COUSINS ADMISSIONS CLERK II 36-B 12

5% Shft Dif

.VACANCY-MUNZ EVALUATOR 44-C 12

\* \* 2130 TOTAL \* \* 12.67\*

\* \* 2XXX TOTAL \* \* 13.67\*

\* \* COST CENTER TOTAL \* \* 14.42\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2101

REGISTRATION

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0010 NONINSTR ADMINIS & SUPERVISORS .25 34,875.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .25\* 34,875.00\*

2130 0010 CLASSIFIED MONTHLY SALARIES 2.00 84,472.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 13,000.00

2314 0010 OVERTIME-CLASSIFIED MO. EMPLYE 2,210.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 99,682.00\*

3130 0010 STRS OTHER CERTIFICATED 4,028.00

3220 0010 PERS CLASSIFIED 18,452.00

3320 0000 OASDI - CLASSIFIED 90.00

3320 0010 OASDI - CLASSIFIED 10,684.00

3360 0000 MEDICARE CLASSIFIED 21.00

3360 0010 MEDICARE CLASSIFIED 2,498.00

3370 0010 MEDICARE OTHER CERTIFICATED 707.00

3420 0010 HWB - CLASSIFIED 18,173.00

3430 0010 HWB OTHER CERTIFICATED 5,619.00

3520 0010 SUI - CLASSIFIED 1,240.00

3531 0010 SUI OTHER CERTIFICATED 162.00

3620 0000 WCI CLASSIFIED 15.00

3620 0010 WCI CLASSIFIED 1,723.00

3630 0010 WCI OTHER CERTIFICATED 488.00

3720 0010 OTHER BENES CILB CLASSIFIED 812.00

3820 0010 APPLE CLASSIFIED 317.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 65,029.00\*

4301 0010 SUPPLIES 7,422.00

4303 0010 DUPLICATING 6,190.00

4304 0010 PRINTING 15,061.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 28,673.00\*

5513 0020 TELEPHONE 6,000.00

5880 0010 POSTAGE 5,705.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 11,705.00\*

COST CENTER SUBTOTALS 2.25\* 239,964.00\*

COST CENTER TOTAL FTE 2.25

COST CENTER TOTAL BUDGET 239,964.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2101

REGISTRATION

COST CENTER MANAGER : WILCOX

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0010 M.RAMEY ASSC DEAN ADMS/RCDS .25 G-08 12 01 1220 2100 0010 .75

\* \* 1220 TOTAL \* \* .25\*

\* \* 1XXX TOTAL \* \* .25\*

01 2130 0010 N.CHUNG ADMS/RECORDS CLK II 1.00 36-F 12

J.SULLIVAN ADMS/RECORDS CLK II 1.00 36-C 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 2.25\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2200

ASSESSMENT

COST CENTER MANAGER : CARTER

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0010 CLASSIFIED SUPERVISORY SAL. .50 39,367.00

2130 0010 CLASSIFIED MONTHLY SALARIES 1.00 52,465.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 20,250.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.50\* 112,082.00\*

3220 0010 PERS CLASSIFIED 11,947.00

3320 0010 OASDI - CLASSIFIED 6,917.00

3360 0010 MEDICARE CLASSIFIED 1,617.00

3420 0010 HWB - CLASSIFIED 24,077.00

3520 0010 SUI - CLASSIFIED 803.00

3620 0010 WCI CLASSIFIED 1,115.00

3820 0010 APPLE CLASSIFIED 719.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 47,195.00\*

4301 0010 SUPPLIES 380.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 380.00\*

5210 0010 CONFERENCE/SEMINARS/WORKSHOPS 354.00

5513 0020 TELEPHONE 500.00

5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT 87.00

5820 0010 OTHER SERVICES 46,146.00

5880 0010 POSTAGE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 47,187.00\*

COST CENTER SUBTOTALS 1.50\* 206,844.00\*

COST CENTER TOTAL FTE 1.50

COST CENTER TOTAL BUDGET 206,844.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2200

ASSESSMENT

COST CENTER MANAGER : CARTER

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0010 D.CARTER ASST DIR ASSESS SRVS .50 17-H 12 03 2125 5317 0010 .50

\* \* 2125 TOTAL \* \* .50\*

01 2130 0010 J.HOWARD INTERMED CLERK II 1.00 36-F 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.50\*

\* \* COST CENTER TOTAL \* \* 1.50\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2300

COUNSELING OFFICE

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1210 0010 NONINSTRCTNL CONTRACT OVERLOAD 49,988.00

1220 0010 NONINSTR ADMINIS & SUPERVISORS 1.00 130,185.00

1230 0010 NONINSTRUCTIONAL - OTHER 15.03 1,399,778.00

1240 0010 NONINSTRUCTIONAL ADJUNCT HRLY 42,475.00

1270 0010 NONINSTRUCTIONAL-REASSIGNED TM 2.05 184,671.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 18.08\* 1,807,097.00\*

2130 0010 CLASSIFIED MONTHLY SALARIES 3.83 195,692.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 8,187.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.83\* 203,879.00\*

3130 0010 STRS OTHER CERTIFICATED 162,507.00

3220 0010 PERS CLASSIFIED 22,978.00

3230 0010 PERS OTHER CERTIFICATED 12,323.00

3320 0000 OASDI - CLASSIFIED 613.00

3320 0010 OASDI - CLASSIFIED 13,305.00

3330 0010 OASDI OTHER CERTIFICATED 7,781.00

3360 0000 MEDICARE CLASSIFIED 143.00

3360 0010 MEDICARE CLASSIFIED 3,111.00

3370 0010 MEDICARE OTHER CERTIFICATED 28,562.00

3420 0000 HWB - CLASSIFIED 4,183.00

3420 0010 HWB - CLASSIFIED 61,190.00

3430 0010 HWB OTHER CERTIFICATED 268,836.00

3520 0010 SUI - CLASSIFIED 1,545.00

3531 0010 SUI OTHER CERTIFICATED 6,225.00

3620 0000 WCI CLASSIFIED 99.00

3620 0010 WCI CLASSIFIED 2,146.00

3630 0010 WCI OTHER CERTIFICATED 19,697.00

3820 0010 APPLE CLASSIFIED 403.00

3830 0010 APPLE -OTHER CERTIFICATED 536.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 616,183.00\*

4301 0010 SUPPLIES 3,200.00

4303 0010 DUPLICATING 2,500.00

4304 0010 PRINTING 1,376.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 7,076.00\*

5210 0010 CONFERENCE/SEMINARS/WORKSHOPS 797.00

5220 0010 MILEAGE EXPENSE 250.00

5250 0010 STUDENT TRAVEL EXPENSE 200.00

5310 0010 INSTITUTIONAL MEMBERSHIP FEES 25.00

5513 0020 TELEPHONE 5,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2300

COUNSELING OFFICE

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT 2,100.00

5810 0010 SOFTWARE LICENSE-MULTIPLE USER 15,000.00

5880 0010 POSTAGE 1,151.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 24,523.00\*

COST CENTER SUBTOTALS 21.91\* 2,658,758.00\*

COST CENTER TOTAL FTE 21.91

COST CENTER TOTAL BUDGET 2,658,758.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2300

COUNSELING OFFICE

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0010 C.OLIVO ASSC DEAN COUNSELING 1.00 G-06 12

\* \* 1220 TOTAL \* \* 1.00\*

01 1230 0010 S.ALDAS COUNSELOR .87 B-18 11 01 1110 2301 0000 .13

T.ALEXANDER COUNSELOR 1.00 B-15 11

H.BLOODGOOD COUNSELOR 1.00 D-33 11

Y.CHANG COUNSELOR 1.00 E-33 11

A.CHEUNG COUNSELOR 1.00 D-16 11

P.D'ORANGE MARTIN COUNSELOR .25 C-25 10 01 1270 2300 0010 .75

C.DAVIS ANDERSON COUNSELOR 1.00 D-29 11

J.DWYER COUNSELOR 1.00 B-32 11

C.ESPINOZA HANCUFF COUNSELOR 1.00 B-24 10

B.GRIFFITH COUNSELOR .60 C-24 12 01 1110 2301 0000 .40

B.HERNANDEZ HENDERSON COUNSELOR 1.00 A-25 11

E.KAIAMA COUNSELOR .73 A-26 11 01 1110 2301 0000 .27

E.MARTINEZ COUNSELOR .80 D-27 11 01 1270 4001 0000 .20

M.MAYER COUNSELOR .75 C-33 11

A.OGAZ COUNSELOR .93 C-23 11 01 1110 2301 0000 .07

I.ROSAS COUNSELOR .60 B-17 11 01 1110 2301 0000 .40

C.THOMAS COUNSELOR .50 B-10 11 01 1270 2300 0010 .24

01 1270 4005 0000 .26

L.TRUONG COUNSELOR 1.00 B-08 11

.VACANCY-COUNSELOR COUNSELOR C-12 11

Leave of Absence

.VACANCY-WARD COUNSELOR B-16 11

Leave of Absence

\* \* 1230 TOTAL \* \* 15.03\*

01 1270 0010 J.ARAGON COUNSELOR .50 B-19 11 01 1110 2301 0000 .20

03 1230 5317 0010 .30

P.D'ORANGE MARTIN COUNSELOR .75 C-25 11 01 1230 2300 0010 .25

A.DURAN COUNSELOR .06 D-16 11 01 1110 2301 0000 .13

01 1230 5317 0201 .81

M.MC CLELLAN COUNSELOR .50 D-15 11 01 1110 2301 0000 .20

03 1230 5317 0010 .30

C.THOMAS COUNSELOR .24 B-10 11 01 1230 2300 0010 .50

01 1270 4005 0000 .26

\* \* 1270 TOTAL \* \* 2.05\*

\* \* 1XXX TOTAL \* \* 18.08\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2300

COUNSELING OFFICE

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0010 R.BELLITTI SECRETARY II 1.00 10YR 40-F 12

A.HA INTERMED CLERK II .92 36-F 11

J.HUPP EDUCATIONAL ADVISOR .92 46-E 11

P.LICANO SENIOR CLERK 1.00 10YR 39-F 12

\* \* 2130 TOTAL \* \* 3.84\*

\* \* 2XXX TOTAL \* \* 3.84\*

\* \* COST CENTER TOTAL \* \* 21.92\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2301

GUIDANCE

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY 1.94 172,786.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.94\* 172,786.00\*

3111 0000 STRS TEACHERS 19,673.00

3351 0000 MEDICARE TEACHERS 3,672.00

3411 0000 HWB - TEACHERS 21,137.00

3511 0000 SUI - TEACHERS 962.00

3531 0000 SUI OTHER CERTIFICATED 861.00

3611 0000 WCI - TEACHERS 2,533.00

3811 0000 APPLE - TEACHERS 183.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 49,021.00\*

4301 0000 SUPPLIES 419.00

4303 0000 DUPLICATING 1,001.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,420.00\*

COST CENTER SUBTOTALS 1.94\* 223,227.00\*

COST CENTER TOTAL FTE 1.94

COST CENTER TOTAL BUDGET 223,227.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2301

GUIDANCE

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 S.ALDAS COUNSELOR .13 B-18 11 01 1230 2300 0010 .87

J.ARAGON COUNSELOR .20 B-19 11 01 1270 2300 0010 .50

03 1230 5317 0010 .30

A.DURAN COUNSELOR .13 D-16 11 01 1270 2300 0010 .06

01 1230 5317 0201 .81

B.GRIFFITH COUNSELOR .40 C-24 11 01 1230 2300 0010 .60

E.KAIAMA COUNSELOR .27 A-26 11 01 1230 2300 0010 .73

M.MC CLELLAN COUNSELOR .20 D-15 11 01 1270 2300 0010 .50

03 1230 5317 0010 .30

A.OGAZ COUNSELOR .07 C-23 11 01 1230 2300 0010 .93

I.ROSAS COUNSELOR .40 B-17 11 01 1230 2300 0010 .60

K.SWAIN COUNSELOR .13 D-16 11 03 1230 5317 0010 .87

\* \* 1110 TOTAL \* \* 1.93\*

\* \* 1XXX TOTAL \* \* 1.93\*

\* \* COST CENTER TOTAL \* \* 1.93\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2302

INTERNATIONAL STUDENT SERVICES

COST CENTER MANAGER : YAN

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 85,537.00

2130 0000 CLASSIFIED MONTHLY SALARIES 3.00 134,586.00

2311 0000 STUDENT WORKERS 4,400.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 15,157.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4.00\* 239,680.00\*

3220 0000 PERS CLASSIFIED 25,387.00

3320 0000 OASDI - CLASSIFIED 14,700.00

3360 0000 MEDICARE CLASSIFIED 3,438.00

3420 0000 HWB - CLASSIFIED 61,107.00

3520 0000 SUI - CLASSIFIED 1,707.00

3620 0000 WCI CLASSIFIED 2,371.00

3820 0000 APPLE CLASSIFIED 656.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 109,366.00\*

4301 0000 SUPPLIES 970.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 300.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,770.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 691.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 300.00

5513 0020 TELEPHONE 1,500.00

5880 0000 POSTAGE 565.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 3,056.00\*

COST CENTER SUBTOTALS 4.00\* 353,872.00\*

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 353,872.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2302

INTERNATIONAL STUDENT SERVICES

COST CENTER MANAGER : YAN

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 A.YAN ASST DIR INT'L STUDENT 1.00 44-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 R.ARAUJO SENIOR CLERK 1.00 39-D 12

R.VILLEGAS DATA CONTROLLER II 1.00 39-F 12

A.WONG INTERMED CLERK II 1.00 36-D 9

36-E 3

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 4.00\*

\* \* COST CENTER TOTAL \* \* 4.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2303

CAREER PLANNING AND PLACEMENT

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1230 0010 NONINSTRUCTIONAL - OTHER 1.00 106,171.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 106,171.00\*

2130 0010 CLASSIFIED MONTHLY SALARIES 2.67 131,852.00

2311 0010 STUDENT WORKERS 3,023.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 7,358.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.67\* 142,233.00\*

3130 0010 STRS OTHER CERTIFICATED 8,759.00

3220 0010 PERS CLASSIFIED 14,419.00

3320 0010 OASDI - CLASSIFIED 8,349.00

3360 0010 MEDICARE CLASSIFIED 1,952.00

3370 0010 MEDICARE OTHER CERTIFICATED 1,539.00

3420 0010 HWB - CLASSIFIED 47,908.00

3430 0010 HWB OTHER CERTIFICATED 15,838.00

3520 0010 SUI - CLASSIFIED 969.00

3531 0010 SUI OTHER CERTIFICATED 339.00

3620 0010 WCI CLASSIFIED 1,346.00

3630 0010 WCI OTHER CERTIFICATED 1,061.00

3820 0010 APPLE CLASSIFIED 76.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 102,555.00\*

4110 0010 BOOKS 3,200.00

4301 0010 SUPPLIES 2,196.00

4302 0010 SOFTWARE-SINGLE USER 2,400.00

4303 0010 DUPLICATING 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,796.00\*

5513 0020 TELEPHONE 900.00

5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT 400.00

5880 0010 POSTAGE 285.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,585.00\*

COST CENTER SUBTOTALS 3.67\* 362,340.00\*

COST CENTER TOTAL FTE 3.67

COST CENTER TOTAL BUDGET 362,340.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2303

CAREER PLANNING AND PLACEMENT

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1230 0010 P.CRAIG COUNSELOR 1.00 D-31 11

\* \* 1230 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0010 Y.DE LA FUENTE STDT PLCMNT INTVR .83 38-F 10

S.MANKERIAN INTERMED CLERK II 1.00 36-F 12

L.SANCHEZ STDT PLCMNT INTVR .83 7YR 38-F 10

\* \* 2130 TOTAL \* \* 2.66\*

\* \* 2XXX TOTAL \* \* 2.66\*

\* \* COST CENTER TOTAL \* \* 3.66\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2400

DEGREE TRANSFER CENTER

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 10,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 10,000.00\*

2120 0000 CLASSIFIED MANAGEMENT SALARIES 1.00 99,993.00

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 48,748.00

2311 0000 STUDENT WORKERS 1,586.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 30,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 180,327.00\*

3130 0000 STRS OTHER CERTIFICATED 692.00

3220 0000 PERS CLASSIFIED 16,968.00

3320 0000 OASDI - CLASSIFIED 9,826.00

3360 0000 MEDICARE CLASSIFIED 2,298.00

3370 0000 MEDICARE OTHER CERTIFICATED 98.00

3420 0000 HWB - CLASSIFIED 32,077.00

3520 0000 SUI - CLASSIFIED 1,141.00

3531 0000 SUI OTHER CERTIFICATED 36.00

3620 0000 WCI CLASSIFIED 1,584.00

3820 0000 APPLE CLASSIFIED 473.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 65,193.00\*

4301 0000 SUPPLIES 500.00

4303 0000 DUPLICATING 3,500.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,500.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 65.00

5220 0000 MILEAGE EXPENSE 400.00

5250 0000 STUDENT TRAVEL EXPENSE 500.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 25.00

5513 0020 TELEPHONE 600.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 550.00

5660 0000 RENTAL EXPENSE 1,000.00

5820 0000 OTHER SERVICES 500.00

5840 0000 ADVERTISING 500.00

5880 0000 POSTAGE 11,475.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 15,615.00\*

7620 0000 OTH PMTS FOR STDNTS/OTH SERVIC 600.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 600.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2400

DEGREE TRANSFER CENTER

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER SUBTOTALS 2.00\* 276,235.00\*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 276,235.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2400

DEGREE TRANSFER CENTER

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 D.CHASE DIR OUTRH DEG TRAN CTR 1.00 18-H 12

\* \* 2120 TOTAL \* \* 1.00\*

01 2130 0000 M.HIGHTOWER INTERMEDIATE CLERK I 1.00 25YR 32-F 12

5% Shft Dif

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 2.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2401

OUTREACH

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES .25 16,880.00

2311 0000 STUDENT WORKERS 12,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .25\* 29,380.00\*

3220 0000 PERS CLASSIFIED 2,002.00

3320 0000 OASDI - CLASSIFIED 1,159.00

3360 0000 MEDICARE CLASSIFIED 271.00

3420 0000 HWB - CLASSIFIED 4,014.00

3520 0000 SUI - CLASSIFIED 134.00

3620 0000 WCI CLASSIFIED 186.00

3820 0000 APPLE CLASSIFIED 73.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 7,839.00\*

4301 0000 SUPPLIES 3,000.00

4303 0000 DUPLICATING 4,200.00

4304 0000 PRINTING 5,580.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 12,780.00\*

5220 0000 MILEAGE EXPENSE 2,800.00

5513 0020 TELEPHONE 100.00

5660 0000 RENTAL EXPENSE 2,000.00

5880 0000 POSTAGE 3,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 7,900.00\*

COST CENTER SUBTOTALS .25\* 57,899.00\*

COST CENTER TOTAL FTE .25

COST CENTER TOTAL BUDGET 57,899.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2401

OUTREACH

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0000 A.DE LA VARA SPCLST H S RLTNS/CNSL .25 54-E 10 03 2130 5317 0010 .75

54-F 2

\* \* 2130 TOTAL \* \* .25\*

\* \* 2XXX TOTAL \* \* .25\*

\* \* COST CENTER TOTAL \* \* .25\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2450

STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS .75 91,141.00

1220 0010 NONINSTR ADMINIS & SUPERVISORS .25 30,381.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 121,522.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 3.49 179,699.00

2130 0010 CLASSIFIED MONTHLY SALARIES .09 5,422.00

2311 0010 STUDENT WORKERS 169.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,786.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 30.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.58\* 187,106.00\*

3130 0000 STRS OTHER CERTIFICATED 9,524.00

3130 0010 STRS OTHER CERTIFICATED 501.00

3220 0000 PERS CLASSIFIED 20,235.00

3220 0010 PERS CLASSIFIED 581.00

3320 0000 OASDI - CLASSIFIED 11,717.00

3320 0010 OASDI - CLASSIFIED 336.00

3360 0000 MEDICARE CLASSIFIED 2,819.00

3360 0010 MEDICARE CLASSIFIED 78.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,673.00

3370 0010 MEDICARE OTHER CERTIFICATED 424.00

3420 0000 HWB - CLASSIFIED 56,929.00

3420 0010 HWB - CLASSIFIED 677.00

3430 0000 HWB OTHER CERTIFICATED 14,188.00

3430 0010 HWB OTHER CERTIFICATED 746.00

3520 0000 SUI - CLASSIFIED 1,399.00

3520 0010 SUI - CLASSIFIED 39.00

3531 0000 SUI OTHER CERTIFICATED 386.00

3531 0010 SUI OTHER CERTIFICATED 21.00

3620 0000 WCI CLASSIFIED 1,944.00

3620 0010 WCI CLASSIFIED 55.00

3630 0000 WCI OTHER CERTIFICATED 1,154.00

3630 0010 WCI OTHER CERTIFICATED 292.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 125,718.00\*

4301 0000 SUPPLIES 8,412.00

4301 0010 SUPPLIES 1,000.00

4302 0000 SOFTWARE-SINGLE USER 1,000.00

4303 0000 DUPLICATING 600.00

4303 0010 DUPLICATING 25.00

4304 0000 PRINTING 350.00

4304 0010 PRINTING 150.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2450

STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

\* \* \* \* 4XXX TOTALS \* \* \* \* 11,537.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 220.00

5513 0020 TELEPHONE 2,700.00

5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT 90.00

5660 0000 RENTAL EXPENSE 7,000.00

5660 0010 RENTAL EXPENSE 560.00

5880 0000 POSTAGE 1,200.00

5880 0010 POSTAGE 167.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 11,937.00\*

COST CENTER SUBTOTALS 4.58\* 457,820.00\*

COST CENTER TOTAL FTE 4.58

COST CENTER TOTAL BUDGET 457,820.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2450

STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 S.THAYER ASST DEAN STDT AFFAIRS .75 G-11 12 01 1220 2450 0010 .25

\* \* 1220 TOTAL \* \* .75\*

01 1220 0010 S.THAYER ASST DEAN STDT AFFAIRS .25 G-11 12 01 1220 2450 0000 .75

\* \* 1220 TOTAL \* \* .25\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0000 R.COBB STUDENT AFFAIRS ADVSR .87 15YR 50-F 11 01 2130 2450 0010 .05

S.HINTON ACCOUNT CLERK .92 36-F 11

S.LOVETT SECRETARY .87 39-F 11 01 2130 2450 0010 .05

T.STURGES STUDENT AFFAIRS ASST .83 10YR 32-F 10

\* \* 2130 TOTAL \* \* 3.49\*

01 2130 0010 R.COBB STUDENT AFFAIRS ADVSR .05 15YR 50-F 5 01 2130 2450 0000 .87

20YR 50-F 6

S.LOVETT SECRETARY .05 39-F 11 01 2130 2450 0000 .87

\* \* 2130 TOTAL \* \* .10\*

\* \* 2XXX TOTAL \* \* 3.59\*

\* \* COST CENTER TOTAL \* \* 4.59\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2500

SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS .75 88,066.00

1220 0010 NONINSTR ADMINIS & SUPERVISORS .25 29,356.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 117,422.00\*

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 73,328.00

2130 0000 CLASSIFIED MONTHLY SALARIES 6.10 340,515.00

2130 0010 CLASSIFIED MONTHLY SALARIES .80 50,515.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 45,091.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 7.90\* 509,449.00\*

3130 0000 STRS OTHER CERTIFICATED 7,265.00

3130 0010 STRS OTHER CERTIFICATED 2,421.00

3220 0000 PERS CLASSIFIED 52,081.00

3220 0010 PERS CLASSIFIED 5,450.00

3320 0000 OASDI - CLASSIFIED 30,158.00

3320 0010 OASDI - CLASSIFIED 3,156.00

3360 0000 MEDICARE CLASSIFIED 7,053.00

3360 0010 MEDICARE CLASSIFIED 732.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,276.00

3370 0010 MEDICARE OTHER CERTIFICATED 425.00

3420 0000 HWB - CLASSIFIED 92,844.00

3420 0010 HWB - CLASSIFIED 12,072.00

3430 0000 HWB OTHER CERTIFICATED 11,371.00

3430 0010 HWB OTHER CERTIFICATED 3,790.00

3520 0000 SUI - CLASSIFIED 3,502.00

3520 0010 SUI - CLASSIFIED 366.00

3531 0000 SUI OTHER CERTIFICATED 293.00

3531 0010 SUI OTHER CERTIFICATED 97.00

3620 0000 WCI CLASSIFIED 4,864.00

3620 0010 WCI CLASSIFIED 509.00

3630 0000 WCI OTHER CERTIFICATED 880.00

3630 0010 WCI OTHER CERTIFICATED 293.00

3820 0000 APPLE CLASSIFIED 2,453.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 243,351.00\*

4110 0000 BOOKS 50.00

4301 0000 SUPPLIES 1,000.00

4301 0010 SUPPLIES 415.00

4303 0000 DUPLICATING 5,000.00

4303 0010 DUPLICATING 355.00

4304 0000 PRINTING 4,200.00

4304 0010 PRINTING 500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2500

SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

\* \* \* \* 4XXX TOTALS \* \* \* \* 11,520.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,080.00

5210 0010 CONFERENCE/SEMINARS/WORKSHOPS 300.00

5220 0000 MILEAGE EXPENSE 300.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 2,137.00

5310 0010 INSTITUTIONAL MEMBERSHIP FEES 600.00

5513 0020 TELEPHONE 2,200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 350.00

5820 0000 OTHER SERVICES 1,200.00

5820 0010 OTHER SERVICES 100.00

5880 0000 POSTAGE 14,000.00

5880 0010 POSTAGE 642.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 22,909.00\*

COST CENTER SUBTOTALS 8.90\* 904,651.00\*

COST CENTER TOTAL FTE 8.90

COST CENTER TOTAL BUDGET 904,651.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2500

SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 K.MILES ASST DEAN SCHP F AID .75 G-04 12 01 1220 2500 0010 .25

\* \* 1220 TOTAL \* \* .75\*

01 1220 0010 K.MILES ASST DEAN SCHP F AID .25 G-04 12 01 1220 2500 0000 .75

\* \* 1220 TOTAL \* \* .25\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2125 0000 D.LE CLAIRE ASST DIR SCHL/FIN AID 1.00 30-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 A.ARAIZA FINANCIAL AID INTVR .75 46-F 12 01 2130 2500 0010 .25

R.ARDEN FINANCIAL AID INTVR .60 10YR 46-F 12 01 2130 2500 0010 .30

03 2130 5315 0000 .10

M.BUSTAMANTE FA INTAKE SPCL .75 39-F 12 03 2130 5315 0000 .25

H.DAO FINANCIAL AID INTVR .50 15YR 46-F 12 03 2130 5315 0000 .50

F.MITCHELL FIN AID DATA TCN 1.00 10YR 43-F 12

L.QUEZADA FIN AID TECH II .75 36-F 12 03 2130 5315 0000 .25

G.SCHARLER SECRETARY 1.00 39-F 12

A.SUM FINANCIAL AID INTVR .75 15YR 46-F 12 01 2130 2500 0010 .25

.VACANCY-ALLAN DATA CONTROLLER/F A 39-B 12 03 2130 5315 0000

.VACANCY-MATTHEWS FINANCIAL AID INTVR 46-D 12 01 2130 2500 0010

\* \* 2130 TOTAL \* \* 6.10\*

01 2130 0010 A.ARAIZA FINANCIAL AID INTVR .25 46-F 12 01 2130 2500 0000 .75

R.ARDEN FINANCIAL AID INTVR .30 10YR 46-F 12 01 2130 2500 0000 .60

03 2130 5315 0000 .10

A.SUM FINANCIAL AID INTVR .25 15YR 46-F 12 01 2130 2500 0000 .75

.VACANCY-MATTHEWS FINANCIAL AID INTVR 46-D 12 01 2130 2500 0000

\* \* 2130 TOTAL \* \* .80\*

\* \* 2XXX TOTAL \* \* 7.90\*

\* \* COST CENTER TOTAL \* \* 8.90\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2600

SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS .75 103,236.00

1220 0010 NONINSTR ADMINIS & SUPERVISORS .25 34,412.00

1230 0010 NONINSTRUCTIONAL - OTHER .10 12,505.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.10\* 150,153.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .75 39,349.00

2130 0010 CLASSIFIED MONTHLY SALARIES .25 13,277.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 18,358.00

2310 0010 CLASS. HOURLY SPECIAL ASSIGN. 202.00

2311 0000 STUDENT WORKERS 2,148.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 73,334.00\*

3130 0000 STRS OTHER CERTIFICATED 8,516.00

3130 0010 STRS OTHER CERTIFICATED 3,870.00

3220 0000 PERS CLASSIFIED 5,118.00

3220 0010 PERS CLASSIFIED 1,438.00

3320 0000 OASDI - CLASSIFIED 2,964.00

3320 0010 OASDI - CLASSIFIED 833.00

3360 0000 MEDICARE CLASSIFIED 693.00

3360 0010 MEDICARE CLASSIFIED 194.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,496.00

3370 0010 MEDICARE OTHER CERTIFICATED 680.00

3420 0000 HWB - CLASSIFIED 16,049.00

3420 0010 HWB - CLASSIFIED 3,833.00

3430 0000 HWB OTHER CERTIFICATED 12,042.00

3430 0010 HWB OTHER CERTIFICATED 5,619.00

3520 0000 SUI - CLASSIFIED 344.00

3520 0010 SUI - CLASSIFIED 96.00

3531 0000 SUI OTHER CERTIFICATED 345.00

3531 0010 SUI OTHER CERTIFICATED 157.00

3620 0000 WCI CLASSIFIED 478.00

3620 0010 WCI CLASSIFIED 134.00

3630 0000 WCI OTHER CERTIFICATED 1,032.00

3630 0010 WCI OTHER CERTIFICATED 469.00

3820 0000 APPLE CLASSIFIED 140.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 66,540.00\*

4301 0000 SUPPLIES 1,613.00

4303 0000 DUPLICATING 600.00

4304 0000 PRINTING 510.00

4400 0000 MEDIA SUPPLIES AND MATERIALS 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,923.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2600

SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 250.00

5210 0010 CONFERENCE/SEMINARS/WORKSHOPS 100.00

5220 0000 MILEAGE EXPENSE 10.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 350.00

5513 0020 TELEPHONE 1,000.00

5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT 200.00

5880 0000 POSTAGE 310.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,220.00\*

COST CENTER SUBTOTALS 2.10\* 295,170.00\*

COST CENTER TOTAL FTE 2.10

COST CENTER TOTAL BUDGET 295,170.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2600

SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 K.YAMAUCHI ASST DEAN SPEC SRVCS .75 H-01 12 01 1220 2600 0010 .25

\* \* 1220 TOTAL \* \* .75\*

01 1220 0010 K.YAMAUCHI ASST DEAN SPEC SRVCS .25 H-01 12 01 1220 2600 0000 .75

\* \* 1220 TOTAL \* \* .25\*

01 1230 0010 R.BEYER PSYCHOLOGIST .10 E-33 12 03 1230 2601 0000 .90

\* \* 1230 TOTAL \* \* .10\*

\* \* 1XXX TOTAL \* \* 1.10\*

01 2130 0000 C.HOWARD SECRETARY .75 15YR 39-F 12 01 2130 2600 0010 .25

\* \* 2130 TOTAL \* \* .75\*

01 2130 0010 C.HOWARD SECRETARY .25 15YR 39-F 6 01 2130 2600 0000 .75

20YR 39-F 6

\* \* 2130 TOTAL \* \* .25\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 2.10\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2601

STUDENT HEALTH CENTER - PCC

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0000 DISTR RESERVE ACADEMIC SALARIE 1,333,477.00

1210 0000 NONINSTRCTNL CONTRACT OVERLOAD 2,000.00

1230 0000 NONINSTRUCTIONAL - OTHER 1.90 201,374.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 175,665.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.90\* 1,712,516.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 3.00 158,696.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 8,000.00

2311 0000 STUDENT WORKERS 20,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 101,883.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 300.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.00\* 288,879.00\*

3130 0000 STRS OTHER CERTIFICATED 20,000.00

3220 0000 PERS CLASSIFIED 20,000.00

3320 0000 OASDI - CLASSIFIED 15,000.00

3360 0000 MEDICARE CLASSIFIED 5,000.00

3370 0000 MEDICARE OTHER CERTIFICATED 5,000.00

3420 0000 HWB - CLASSIFIED 45,000.00

3430 0000 HWB OTHER CERTIFICATED 35,000.00

3520 0000 SUI - CLASSIFIED 2,000.00

3531 0000 SUI OTHER CERTIFICATED 2,000.00

3620 0000 WCI CLASSIFIED 3,500.00

3630 0000 WCI OTHER CERTIFICATED 3,500.00

3820 0000 APPLE CLASSIFIED 5,000.00

3830 0000 APPLE -OTHER CERTIFICATED 4,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 165,000.00\*

4110 0000 BOOKS 250.00

4301 0000 SUPPLIES 35,000.00

4303 0000 DUPLICATING 3,500.00

4304 0000 PRINTING 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 40,750.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 5,500.00

5220 0000 MILEAGE EXPENSE 75.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 2,000.00

5420 0000 STUDENT ACCIDENT INSURANCE 41,057.00

5513 0000 TELEPHONE 1,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 500.00

5820 0000 OTHER SERVICES 1,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2601

STUDENT HEALTH CENTER - PCC

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5840 0000 ADVERTISING 2,500.00

5880 0000 POSTAGE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 54,332.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 10,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 10,000.00\*

COST CENTER SUBTOTALS 4.90\* 2,271,477.00\*

COST CENTER TOTAL FTE 4.90

COST CENTER TOTAL BUDGET 2,271,477.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2601

STUDENT HEALTH CENTER - PCC

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1230 0000 R.BEYER PSYCHOLOGIST .90 E-33 12 01 1230 2600 0010 .10

J.BUCZKO COLLEGE NURSE 1.00 C-27 10

\* \* 1230 TOTAL \* \* 1.90\*

\* \* 1XXX TOTAL \* \* 1.90\*

03 2130 0000 A.SALGADO INTERMED CLERK II 1.00 36-C 9

36-D 3

D.UNG SENIOR CLERK 1.00 39-F 12

C.VELIZ REGISTERED NURSE SPCLS 1.00 58-D 12

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 3.00\*

\* \* COST CENTER TOTAL \* \* 4.90\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2700

LEARNING ASSISTANCE CENTER

COST CENTER MANAGER : WOOD

BUDGET MANAGER : WOOD

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES 1.00 85,522.00

2130 0000 CLASSIFIED MONTHLY SALARIES 3.00 160,684.00

2311 0000 STUDENT WORKERS 63,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 6,757.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4.00\* 315,963.00\*

3220 0000 PERS CLASSIFIED 26,130.00

3320 0000 OASDI - CLASSIFIED 15,131.00

3360 0000 MEDICARE CLASSIFIED 3,538.00

3420 0000 HWB - CLASSIFIED 61,199.00

3520 0000 SUI - CLASSIFIED 1,757.00

3620 0000 WCI CLASSIFIED 2,440.00

3820 0000 APPLE CLASSIFIED 73.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 110,268.00\*

4301 0000 SUPPLIES 6,408.00

4303 0000 DUPLICATING 2,500.00

4304 0000 PRINTING 250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,158.00\*

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 56.00

5513 0020 TELEPHONE 1,200.00

5880 0000 POSTAGE 191.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,447.00\*

COST CENTER SUBTOTALS 4.00\* 436,836.00\*

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 436,836.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2700

LEARNING ASSISTANCE CENTER

COST CENTER MANAGER : WOOD

BUDGET MANAGER : WOOD

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 J.WOOD DIRECTOR L A C 1.00 43-H 12

\* \* 2120 TOTAL \* \* 1.00\*

01 2130 0000 T.COUSINS LAC ASSISTANT II 1.00 39-F 12

A.DZHANUNTS LAC ASSISTANT II 1.00 7YR 39-F 12

E.SNYDER LAC ASSISTANT III 1.00 15YR 43-F 2

5% Shft Dif 20YR 43-F 10

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 4.00\*

\* \* COST CENTER TOTAL \* \* 4.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2701

COMPUTER LEARNING CENTER

COST CENTER MANAGER : WOOD

BUDGET MANAGER : WOOD

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 119,794.00

2311 0000 STUDENT WORKERS 65,250.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 5,379.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 190,423.00\*

3220 0000 PERS CLASSIFIED 12,655.00

3320 0000 OASDI - CLASSIFIED 7,328.00

3360 0000 MEDICARE CLASSIFIED 1,713.00

3420 0000 HWB - CLASSIFIED 29,083.00

3520 0000 SUI - CLASSIFIED 851.00

3620 0000 WCI CLASSIFIED 1,181.00

3820 0000 APPLE CLASSIFIED 89.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 52,900.00\*

4110 0000 BOOKS 1,000.00

4301 0000 SUPPLIES 13,057.00

4302 0000 SOFTWARE-SINGLE USER 3,000.00

4303 0000 DUPLICATING 1,200.00

4304 0000 PRINTING 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 18,457.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 850.00

5220 0000 MILEAGE EXPENSE 200.00

5513 0020 TELEPHONE 400.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 2,000.00

5820 0000 OTHER SERVICES 750.00

5880 0000 POSTAGE 25.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,225.00\*

COST CENTER SUBTOTALS 2.00\* 266,005.00\*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 266,005.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2701

COMPUTER LEARNING CENTER

COST CENTER MANAGER : WOOD

BUDGET MANAGER : WOOD

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0000 A.LAWRENCE COMPUTER SUPPORT TECH 1.00 46-E 8

5% Shft Dif 46-F 4

A.SCOTT CENTER TECHNICIAN 1.00 7YR 49-E 11

7YR 49-F 1

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 2.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2800

MEDIA SERVICES

COST CENTER MANAGER : DE WITT-ROGERS

BUDGET MANAGER : DE WITT-ROGERS

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES .55 61,976.00

2130 0000 CLASSIFIED MONTHLY SALARIES 2.23 111,442.00

2311 0000 STUDENT WORKERS 19,325.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 8,723.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.78\* 201,466.00\*

3220 0000 PERS CLASSIFIED 21,531.00

3320 0000 OASDI - CLASSIFIED 11,044.00

3360 0000 MEDICARE CLASSIFIED 2,583.00

3420 0000 HWB - CLASSIFIED 39,924.00

3520 0000 SUI - CLASSIFIED 1,282.00

3620 0000 WCI CLASSIFIED 1,781.00

3820 0000 APPLE CLASSIFIED 78.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 78,223.00\*

4301 0000 SUPPLIES 6,920.00

4303 0000 DUPLICATING 550.00

4304 0000 PRINTING 150.00

4400 0000 MEDIA SUPPLIES AND MATERIALS 9,275.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 16,895.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 650.00

5220 0000 MILEAGE EXPENSE 100.00

5513 0020 TELEPHONE 2,700.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 6,153.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 10,103.00\*

COST CENTER SUBTOTALS 2.78\* 306,687.00\*

COST CENTER TOTAL FTE 2.78

COST CENTER TOTAL BUDGET 306,687.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2800

MEDIA SERVICES

COST CENTER MANAGER : DE WITT-ROGERS

BUDGET MANAGER : DE WITT-ROGERS

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 J.DEWITT-ROGERS DIRECTOR MEDIA SVCS .55 21-H 11 01 2120 2801 0000 .37

\* \* 2120 TOTAL \* \* .55\*

01 2130 0000 C.JONES INSTRCTNL MATRLS ASST .73 25YR 35-F 11

M.KLEIN AUDIOVISUAL CLER ASST 1.00 20YR 39-F 12

.VACANCY-NORRIS MEDIA SVCS TCN 42-A 12

G.WONG INSTRCTNL MATRLS ASST .50 35-E 12

\* \* 2130 TOTAL \* \* 2.23\*

\* \* 2XXX TOTAL \* \* 2.78\*

\* \* COST CENTER TOTAL \* \* 2.78\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2801

STAGING SERVICES

COST CENTER MANAGER : DE WITT-ROGERS

BUDGET MANAGER : DE WITT-ROGERS

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES .37 41,318.00

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 89,843.00

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 132,603.00

2311 0000 STUDENT WORKERS 770.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 10,079.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.37\* 274,613.00\*

3220 0000 PERS CLASSIFIED 31,403.00

3320 0000 OASDI - CLASSIFIED 18,184.00

3360 0000 MEDICARE CLASSIFIED 4,252.00

3420 0000 HWB - CLASSIFIED 53,413.00

3520 0000 SUI - CLASSIFIED 2,111.00

3620 0000 WCI CLASSIFIED 2,932.00

3820 0000 APPLE CLASSIFIED 911.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 113,206.00\*

4301 0000 SUPPLIES 7,302.00

4303 0000 DUPLICATING 53.00

4304 0000 PRINTING 150.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 7,505.00\*

5513 0020 TELEPHONE 900.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 100.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 320.00

5660 0000 RENTAL EXPENSE 150.00

5880 0000 POSTAGE 20.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,490.00\*

COST CENTER SUBTOTALS 3.37\* 396,814.00\*

COST CENTER TOTAL FTE 3.37

COST CENTER TOTAL BUDGET 396,814.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 2801

STAGING SERVICES

COST CENTER MANAGER : DE WITT-ROGERS

BUDGET MANAGER : DE WITT-ROGERS

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 J.DEWITT-ROGERS DIRECTOR MEDIA SVCS .37 21-H 11 01 2120 2800 0000 .55

\* \* 2120 TOTAL \* \* .37\*

01 2125 0000 T.BERRETH STAGE MANAGER 1.00 15-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 D.ASHKENASY ITV OPRTNS COORD 1.00 20YR 40-F 12

S.DEATRICK STAGE TECHNICIAN 1.00 20YR 54-F 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 3.37\*

\* \* COST CENTER TOTAL \* \* 3.37\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3000

ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0201 DISTR RESERVE ACADEMIC SALARIE 200,000.00

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 184,846.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 384,846.00\*

2127 0000 CLASSIFIED CONFIDENTIAL SAL. 1.00 68,619.00

2189 0201 DSTB RES CLAS NONINST MONTHLY 250,610.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 3,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 323,229.00\*

3130 0000 STRS OTHER CERTIFICATED 14,728.00

3189 0201 DSTB RES FRINGE BENEFITS 206,807.00

3220 0000 PERS CLASSIFIED 8,108.00

3320 0000 OASDI - CLASSIFIED 4,695.00

3330 0000 OASDI OTHER CERTIFICATED 7,899.00

3360 0000 MEDICARE CLASSIFIED 1,098.00

3370 0000 MEDICARE OTHER CERTIFICATED 2,588.00

3420 0000 HWB - CLASSIFIED 16,056.00

3430 0000 HWB OTHER CERTIFICATED 16,056.00

3520 0000 SUI - CLASSIFIED 545.00

3531 0000 SUI OTHER CERTIFICATED 672.00

3620 0000 WCI CLASSIFIED 757.00

3630 0000 WCI OTHER CERTIFICATED 1,785.00

3820 0000 APPLE CLASSIFIED 105.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 281,899.00\*

4301 0000 SUPPLIES 3,750.00

4303 0000 DUPLICATING 1,000.00

4304 0000 PRINTING 500.00

4400 0000 MEDIA SUPPLIES AND MATERIALS 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,750.00\*

5120 0000 CONSULTANTS 100,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 4,000.00

5220 0000 MILEAGE EXPENSE 200.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 1,000.00

5513 0020 TELEPHONE 500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,000.00

5730 0000 LEGAL EXPENSES 264,100.00

5820 0000 OTHER SERVICES 5,000.00

5880 0000 POSTAGE 1,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 377,300.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3000

ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7310 0000 NON MANDATORY TRANSFERS 1,264,223.00

7900 0000 RESERVE FOR CONTINGENCIES 6,716,934.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 7,981,157.00\*

COST CENTER SUBTOTALS 2.00\* 9,354,181.00\*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 9,354,181.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3000

ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 R.VAN PELT VICE-PRES ADM SVCS 1.00 CNTRCT 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2127 0000 C.SMITH ADMIN ASST CONF 1.00 10YR 49-F 12

\* \* 2127 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 2.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3100

BUSINESS SERVICES OFFICE

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES .75 102,241.00

2130 0000 CLASSIFIED MONTHLY SALARIES .50 26,233.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.25\* 128,474.00\*

3220 0000 PERS CLASSIFIED 13,895.00

3320 0000 OASDI - CLASSIFIED 8,046.00

3360 0000 MEDICARE CLASSIFIED 1,881.00

3420 0000 HWB - CLASSIFIED 20,066.00

3520 0000 SUI - CLASSIFIED 934.00

3620 0000 WCI CLASSIFIED 1,297.00

3820 0000 APPLE CLASSIFIED 25.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 46,144.00\*

4301 0000 SUPPLIES 1,000.00

4303 0000 DUPLICATING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,500.00\*

5120 0000 CONSULTANTS 239.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 600.00

5410 0000 PROPERTY & LIABILITY INSURANCE 750,000.00

5513 0020 TELEPHONE 1,500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 25.00

5880 0000 POSTAGE 548.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 752,912.00\*

COST CENTER SUBTOTALS 1.25\* 929,030.00\*

COST CENTER TOTAL FTE 1.25

COST CENTER TOTAL BUDGET 929,030.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3100

BUSINESS SERVICES OFFICE

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 S.HASSAN DIRECTOR BUSINESS SVCS .75 27-H 12 61 2120 3104 0000 .25

\* \* 2120 TOTAL \* \* .75\*

01 2130 0000 M.BARGSTEN SENIOR CLERK .50 15YR 39-F 12 61 2130 3104 0000 .50

.VACANCY-MANCINI SECRETARY 39-F 12

\* \* 2130 TOTAL \* \* .50\*

\* \* 2XXX TOTAL \* \* 1.25\*

\* \* COST CENTER TOTAL \* \* 1.25\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3101

CAMPUS USE OFFICE

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 96,336.00

2311 0000 STUDENT WORKERS 8,234.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 38,439.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 143,009.00\*

3220 0000 PERS CLASSIFIED 10,314.00

3320 0000 OASDI - CLASSIFIED 5,972.00

3360 0000 MEDICARE CLASSIFIED 1,396.00

3420 0000 HWB - CLASSIFIED 32,058.00

3520 0000 SUI - CLASSIFIED 693.00

3620 0000 WCI CLASSIFIED 963.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 51,396.00\*

4301 0000 SUPPLIES 50.00

4303 0000 DUPLICATING 246.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 296.00\*

5513 0000 TELEPHONE 1,250.00

5880 0000 POSTAGE 220.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,470.00\*

COST CENTER SUBTOTALS 2.00\* 196,171.00\*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 196,171.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3101

CAMPUS USE OFFICE

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0000 M.AMBROSE FACILITIES USE COORD 1.00 7YR 38-F 12

R.HUMPHREY INTERMED CLERK II 1.00 10YR 36-F 12

.VACANCY-INFO CLERK INFORMATION CLERK 30-D 12

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 2.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3102

OFFICE SERVICES

COST CENTER MANAGER : FERNANDEZ

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 70,567.00

2130 0000 CLASSIFIED MONTHLY SALARIES 6.00 285,924.00

2311 0000 STUDENT WORKERS 18,843.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 2,464.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 7.00\* 377,798.00\*

3220 0000 PERS CLASSIFIED 39,225.00

3320 0000 OASDI - CLASSIFIED 22,714.00

3360 0000 MEDICARE CLASSIFIED 5,312.00

3420 0000 HWB - CLASSIFIED 106,346.00

3520 0000 SUI - CLASSIFIED 2,637.00

3620 0000 WCI CLASSIFIED 3,663.00

3820 0000 APPLE CLASSIFIED 328.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 180,225.00\*

4301 0000 SUPPLIES 2,957.00

4304 0000 PRINTING 35.00

4400 0000 MEDIA SUPPLIES AND MATERIALS 1,292.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,284.00\*

5220 0000 MILEAGE EXPENSE 100.00

5513 0020 TELEPHONE 800.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 11,189.00

5660 0000 RENTAL EXPENSE 745.00

5820 0000 OTHER SERVICES 29,310.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 42,144.00\*

COST CENTER SUBTOTALS 7.00\* 604,451.00\*

COST CENTER TOTAL FTE 7.00

COST CENTER TOTAL BUDGET 604,451.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3102

OFFICE SERVICES

COST CENTER MANAGER : FERNANDEZ

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 E.FERNANDEZ SUPERVISOR OFF SVCS 1.00 23-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 A.AUSTIN OFFICE SRVCS ASST II 1.00 10YR 36-F 12

K.CALLUM OFF SVCS ASST I 1.00 10YR 33-F 12

J.HERSHIDE SHIP/RECV CLERK 1.00 25YR 37-F 12

R.KLINE INTERMED CLERK II 1.00 15YR 36-F 12

J.ORTIZ OFF SVCS ASST I 1.00 15YR 33-F 12

B.PANCOSKA OFFICE SERVICES TCN 1.00 15YR 32-F 12

\* \* 2130 TOTAL \* \* 6.00\*

\* \* 2XXX TOTAL \* \* 7.00\*

\* \* COST CENTER TOTAL \* \* 7.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3103

COPY CENTER CLEARING

COST CENTER MANAGER : FERNANDEZ

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6430 0000 EQUIPMENT LEASE PURCHASES 110,613.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 110,613.00\*

COST CENTER SUBTOTALS 110,613.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 110,613.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3106

DISTRICT SAFETY COMMITTEE

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 600.00

4303 0000 DUPLICATING 214.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 814.00\*

COST CENTER SUBTOTALS 814.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 814.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3107

CIVIC CENTER

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 0000 STUDENT WORKERS 6,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 25,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 55,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 86,000.00\*

3220 0000 PERS CLASSIFIED 4,590.00

3320 0000 OASDI - CLASSIFIED 2,658.00

3360 0000 MEDICARE CLASSIFIED 621.00

3520 0000 SUI - CLASSIFIED 308.00

3620 0000 WCI CLASSIFIED 428.00

3820 0000 APPLE CLASSIFIED 909.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 9,514.00\*

4301 0000 SUPPLIES 100.00

4303 0000 DUPLICATING 100.00

4304 0000 PRINTING 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 400.00\*

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 4,500.00

5820 0000 OTHER SERVICES 3,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 8,000.00\*

COST CENTER SUBTOTALS 103,914.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 103,914.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3200

FISCAL SERVICES OFFICE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0000 DISTR RESERVE ACADEMIC SALARIE 10,000.00 10,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 10,000.00\* 10,000.00\*

2120 0000 CLASSIFIED MANAGEMENT SALARIES 1.00 132,311.00

2125 0000 CLASSIFIED SUPERVISORY SAL. 2.00 188,793.00

2130 0000 CLASSIFIED MONTHLY SALARIES 15.00 779,703.00

2145 0000 PERSONAL/PROFESS GROWTH BENEFI 500.00

2189 0000 DSTB RES CLAS NONINST MONTHLY 10,000.00 10,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 25,763.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 15,642.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 5,000.00

2314 0010 OVERTIME-CLASSIFIED MO. EMPLYE 50.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 18.00\* 1,157,762.00\* 10,000.00\*

3189 0000 DSTB RES FRINGE BENEFITS 64,619.00 5,000.00

3220 0000 PERS CLASSIFIED 118,301.00

3220 0010 PERS CLASSIFIED 696.00

3320 0000 OASDI - CLASSIFIED 68,503.00

3320 0010 OASDI - CLASSIFIED 403.00

3360 0000 MEDICARE CLASSIFIED 16,021.00

3360 0010 MEDICARE CLASSIFIED 95.00

3420 0000 HWB - CLASSIFIED 250,728.00

3520 0000 SUI - CLASSIFIED 7,955.00

3520 0010 SUI - CLASSIFIED 47.00

3540 0000 SUI ASSESSMENT 200,000.00

3620 0000 WCI CLASSIFIED 11,048.00

3620 0010 WCI CLASSIFIED 65.00

3720 0000 OTHER BENES CILB CLASSIFIED 11,343.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 749,824.00\* 5,000.00\*

4110 0000 BOOKS 200.00

4189 0000 DSTB RES SUPPLIES 10,000.00 5,000.00

4301 0000 SUPPLIES 11,500.00

4303 0000 DUPLICATING 5,500.00

4304 0000 PRINTING 1,750.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 28,950.00\* 5,000.00\*

5120 0000 CONSULTANTS 4,500.00

5189 0000 DSTB RES CONTRACT SERVICES 10,000.00 10,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,600.00

5220 0000 MILEAGE EXPENSE 1,800.00

5513 0020 TELEPHONE 2,900.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3200

FISCAL SERVICES OFFICE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 2,000.00

5740 0000 LEGAL ADVERTISING 200.00

5820 0000 OTHER SERVICES 215,181.00

5830 0000 FINANCE CHARGES 290,000.00

5860 0000 PROFESSIONAL GROWTH REIMBURSMN 5,500.00

5880 0000 POSTAGE 22,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 556,181.00\* 10,000.00\*

6489 0000 DSTB RES EQUIPMENT 10,000.00 5,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 10,000.00\* 5,000.00\*

7500 0000 STUDENT FINANCIAL AID 5,000.00

7501 0000 STUDENT FIN AID-RET TIT IV FND 5,000.00

7689 0000 DSTB RES OTH PAYMENTS TO STDNT 10,000.00 5,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 20,000.00\* 5,000.00\*

COST CENTER SUBTOTALS 18.00\* 2,532,717.00\* 50,000.00\*

COST CENTER TOTAL FTE 18.00

COST CENTER TOTAL BUDGET 2,582,717.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3200

FISCAL SERVICES OFFICE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 O.WALKER DIRECTOR FISCAL SRVCS 1.00 41-H 12

\* \* 2120 TOTAL \* \* 1.00\*

01 2125 0000 M.DESCALZO SUPVSR ACCOUNTING 1.00 20-H 12

M.ORY SUPVSR PAYROLL 1.00 46-H 12

\* \* 2125 TOTAL \* \* 2.00\*

01 2130 0000 N.ARELLANO INTER ACCT CLERK III 1.00 39-F 12

C.BAIN INTER ACCT CLERK III 1.00 10YR 39-F 12

A.BROWN INTER ACCT CLERK III 1.00 39-F 12

D.CORDOVA VIDRIO INTER ACCT CLERK III 1.00 39-D 12

S.HUMPHREY INTER ACCT CLERK III 1.00 39-F 10

7YR 39-F 2

R.JALTOROSSIAN ACCOUNTANT 1.00 10YR 46-F 12

A.KHANLARY INTER ACCT CLERK III 1.00 39-F 10

7YR 39-F 2

P.KRAUSE INTER ACCT CLERK III 1.00 20YR 39-F 12

N.LIWANAG INTER ACCT CLERK III 1.00 39-C 12

B.NORSWORTHY PRINCIPAL ACCOUNTANT 1.00 15YR 52-F 12

D.OLIVO INTER ACCT CLERK III 1.00 39-E 10

7YR 39-E 2

L.PASTIS INTERMED CLERK II 1.00 15YR 36-F 12

J.RIVAS-PLATA INTER ACCT CLERK III 1.00 10YR 39-F 12

R.TSE WANG INTER ACCT CLERK III 1.00 7YR 39-F 12

S.WAGNER ACCOUNTANT 1.00 20YR 46-F 12

\* \* 2130 TOTAL \* \* 15.00\*

\* \* 2XXX TOTAL \* \* 18.00\*

\* \* COST CENTER TOTAL \* \* 18.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3207

STUDENT BUSINESS SRVS OFFICE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 112,421.00

2130 0000 CLASSIFIED MONTHLY SALARIES 4.00 191,052.00

2311 0000 STUDENT WORKERS 2,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 28,977.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 2,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 5.00\* 336,450.00\*

3220 0000 PERS CLASSIFIED 32,725.00

3220 0010 PERS CLASSIFIED 819.00

3320 0000 OASDI - CLASSIFIED 18,950.00

3360 0000 MEDICARE CLASSIFIED 4,431.00

3360 0010 MEDICARE CLASSIFIED 420.00

3420 0000 HWB - CLASSIFIED 63,168.00

3520 0000 SUI - CLASSIFIED 2,200.00

3520 0010 SUI - CLASSIFIED 87.00

3620 0000 WCI CLASSIFIED 3,056.00

3620 0010 WCI CLASSIFIED 309.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3820 0000 APPLE CLASSIFIED 1,151.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 132,987.00\*

4301 0000 SUPPLIES 300.00

4303 0000 DUPLICATING 3,348.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 3,648.00\*

5513 0020 TELEPHONE 1,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,500.00\*

COST CENTER SUBTOTALS 5.00\* 474,585.00\*

COST CENTER TOTAL FTE 5.00

COST CENTER TOTAL BUDGET 474,585.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3207

STUDENT BUSINESS SRVS OFFICE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 V.DEDEAUX SUPVSR BANK/CLCT SVCS 1.00 19-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 R.CAPUTO SR ACCT CLK II/RGSTRN 1.00 20YR 40-F 12

C.LUTTER INTER ACCT CLERK I 1.00 35-F 12

L.MEDINA INTER ACCT CLERK I 1.00 10YR 35-F 12

L.WHITING INTER ACCT CLERK I 1.00 7YR 35-F 12

\* \* 2130 TOTAL \* \* 4.00\*

\* \* 2XXX TOTAL \* \* 5.00\*

\* \* COST CENTER TOTAL \* \* 5.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3208

HWB RETIREE BENEFITS

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

3490 0000 HWB RETIREE BENEFITS: CURRENT 1,050,000.00

3491 0000 HWB RETIREE BENEFITS: FUNDING 1,400,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 2,450,000.00\*

COST CENTER SUBTOTALS 2,450,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 2,450,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3300

POLICE AND SAFETY OFFICE

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS .50 66,177.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .50\* 66,177.00\*

2125 0000 CLASSIFIED SUPERVISORY SAL. .40 40,979.00

2130 0000 CLASSIFIED MONTHLY SALARIES 10.00 587,790.00

2311 0000 STUDENT WORKERS 11,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 224,440.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 70,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 10.40\* 934,209.00\*

3130 0000 STRS OTHER CERTIFICATED 5,459.00

3220 0000 PERS CLASSIFIED 90,951.00

3320 0000 OASDI - CLASSIFIED 52,666.00

3360 0000 MEDICARE CLASSIFIED 12,317.00

3370 0000 MEDICARE OTHER CERTIFICATED 959.00

3420 0000 HWB - CLASSIFIED 153,298.00

3430 0000 HWB OTHER CERTIFICATED 8,028.00

3520 0000 SUI - CLASSIFIED 6,116.00

3531 0000 SUI OTHER CERTIFICATED 222.00

3620 0000 WCI CLASSIFIED 8,494.00

3630 0000 WCI OTHER CERTIFICATED 661.00

3720 0000 OTHER BENES CILB CLASSIFIED 4,666.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 2,389.00

3820 0000 APPLE CLASSIFIED 15,125.00

3820 0010 APPLE CLASSIFIED 7,004.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 368,355.00\*

4301 0000 SUPPLIES 6,000.00

4303 0000 DUPLICATING 1,000.00

4304 0000 PRINTING 2,500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,500.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 400.00

5220 0000 MILEAGE EXPENSE 100.00

5513 0020 TELEPHONE 18,500.00

5880 0000 POSTAGE 1,320.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 20,320.00\*

6412 0000 NEW EQUIPMENT $5000 OR > 9,823.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 9,823.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3300

POLICE AND SAFETY OFFICE

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

COST CENTER SUBTOTALS 10.90\* 1,408,384.00\*

COST CENTER TOTAL FTE 10.90

COST CENTER TOTAL BUDGET 1,408,384.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3300

POLICE AND SAFETY OFFICE

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 P.MICHAEL DIRECTOR COLLEGE SFTY .50 G-03 12 03 1220 3301 5000 .50

\* \* 1220 TOTAL \* \* .50\*

\* \* 1XXX TOTAL \* \* .50\*

01 2125 0000 B.YOUNG SUPVSR COLLEGE SFTY .40 45-H 12 03 2125 3301 5000 .40

01 2125 3305 5000 .20

\* \* 2125 TOTAL \* \* .40\*

01 2130 0000 J.ARECHIGA COLLEGE SAFETY OFFCR 1.00 53-E 12

5% Shft Dif

A.CHAN COLLEGE SAFETY OFFCR 1.00 10YR 53-F 12

5% Shft Dif

M.DE SPAIN COLLEGE SAFETY OFFCR 1.00 53-E 12

5% Shft Dif

J.GARCIA INTER CLK/DISPATCHER .50 36-F 12 03 2130 3301 5000 .50

5% Shft Dif

J.KARCH COLLEGE SAFETY OFFCR 1.00 53-D 12

5% Shft Dif

J.LONCAR INTER CLK/DISPATCHER .50 36-B 8 03 2130 3301 5000 .50

36-C 4

S.MATCHAN COLLEGE SAFETY OFFCR 1.00 53-E 12

5% Shft Dif

H.MEIER INTER CLK/DISPATCHER .50 36-C 6 03 2130 3301 5000 .50

5% Shft Dif 36-D 6

L.ROBERTS INTER CLK/DISPATCHER .50 15YR 36-F 12 03 2130 3301 5000 .50

5% Shft Dif

T.ROBINS COLLEGE SAFETY OFFCR 1.00 53-A 6

5% Shft Dif 53-B 6

C.SALANDINO COLLEGE SAFETY OFFCR 1.00 53-E 12

5% Shft Dif

P.URIBE INTER CLK/DISPATCHER .50 36-E 12 03 2130 3301 5000 .50

5% Shft Dif

.VACANCY-ROBERTS SENIOR DISPATCHER 42-A 12 03 2130 3301 5000

H.VELASCO INTER CLK/DISPATCHER .50 36-D 12 03 2130 3301 5000 .50

\* \* 2130 TOTAL \* \* 10.00\*

\* \* 2XXX TOTAL \* \* 10.40\*

\* \* COST CENTER TOTAL \* \* 10.90\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3301

PARKING AND TRAFFIC

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 5000 NONINSTR ADMINIS & SUPERVISORS .50 66,177.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .50\* 66,177.00\*

2125 5000 CLASSIFIED SUPERVISORY SAL. .40 40,979.00

2130 5000 CLASSIFIED MONTHLY SALARIES 5.00 227,791.00

2189 5000 DSTB RES CLAS NONINST MONTHLY 98,039.00

2310 5000 CLASS. HOURLY SPECIAL ASSIGN. 7,000.00

2311 5000 STUDENT WORKERS 10,000.00

2312 5000 RELIEF OR EXTRA HELP-HRLY 524,764.00

2314 5000 OVERTIME-CLASSIFIED MO. EMPLYE 150,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 5.40\* 1,058,573.00\*

3130 5000 STRS OTHER CERTIFICATED 49,902.00

3220 5000 PERS CLASSIFIED 23,483.00

3320 5000 OASDI - CLASSIFIED 28,080.00

3360 5000 MEDICARE CLASSIFIED 13,765.00

3370 5000 MEDICARE OTHER CERTIFICATED 626.00

3420 5000 HWB - CLASSIFIED 62,124.00

3430 5000 HWB OTHER CERTIFICATED 8,029.00

3520 5000 SUI - CLASSIFIED 470.00

3531 5000 SUI OTHER CERTIFICATED 21.00

3620 5000 WCI CLASSIFIED 9,678.00

3630 5000 WCI OTHER CERTIFICATED 415.00

3720 5000 OTHER BENES CILB CLASSIFIED 6,855.00

3730 5000 OTHER BENE CILB OTHER ACACEMIC 2,366.00

3820 5000 APPLE CLASSIFIED 18,153.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 223,967.00\*

4301 5000 SUPPLIES 41,000.00

4303 5000 DUPLICATING 900.00

4304 5000 PRINTING 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 43,900.00\*

5210 5000 CONFERENCE/SEMINARS/WORKSHOPS 500.00

5640 5000 REPAIR/MAINTENANCE OF EQUIPMNT 35,000.00

5660 5000 RENTAL EXPENSE 152,000.00

5820 5000 OTHER SERVICES 17,100.00 8,000.00

5880 5000 POSTAGE 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 17,100.00\* 196,000.00\*

6410 5000 NEW EQUIPMENT BETW $500-$4,999 30,000.00

6412 5000 NEW EQUIPMENT $5000 OR > 30,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3301

PARKING AND TRAFFIC

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6489 5000 DSTB RES EQUIPMENT 1,937,902.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,997,902.00\*

7310 5000 NON MANDATORY TRANSFERS 640,532.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 640,532.00\*

COST CENTER SUBTOTALS 17,100.00\* 5.90\* 4,227,051.00\*

COST CENTER TOTAL FTE 5.90

COST CENTER TOTAL BUDGET 4,244,151.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3301

PARKING AND TRAFFIC

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1220 5000 P.MICHAEL DIRECTOR COLLEGE SFTY .50 G-03 12 01 1220 3300 0000 .50

\* \* 1220 TOTAL \* \* .50\*

\* \* 1XXX TOTAL \* \* .50\*

03 2125 5000 B.YOUNG SUPVSR COLLEGE SFTY .40 45-H 12 01 2125 3300 0000 .40

01 2125 3305 5000 .20

\* \* 2125 TOTAL \* \* .40\*

03 2130 5000 P.BENSON TRANS ASST 1.00 7YR 37-F 12

P.BRODNAX PARKING EQUIPMENT TCHN 1.00 37-F 12

J.GARCIA INTER CLK/DISPATCHER .50 36-F 12 01 2130 3300 0000 .50

5% Shft Dif

J.LONCAR INTER CLK/DISPATCHER .50 36-B 8 01 2130 3300 0000 .50

36-C 4

H.MEIER INTER CLK/DISPATCHER .50 36-C 6 01 2130 3300 0000 .50

5% Shft Dif 36-D 6

L.ROBERTS INTER CLK/DISPATCHER .50 15YR 36-F 12 01 2130 3300 0000 .50

5% Shft Dif

P.URIBE INTER CLK/DISPATCHER .50 36-F 12 01 2130 3300 0000 .50

5% Shft Dif

.VACANCY-ROBERTS SENIOR DISPATCHER 42-B 12 01 2130 3300 0000

H.VELASCO INTER CLK/DISPATCHER .50 36-D 12 01 2130 3300 0000 .50

\* \* 2130 TOTAL \* \* 5.00\*

\* \* 2XXX TOTAL \* \* 5.40\*

\* \* COST CENTER TOTAL \* \* 5.90\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3302

HAZARDOUS MATERIAL MGMT

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 57,843.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 12,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 69,843.00\*

3220 0000 PERS CLASSIFIED 8,295.00

3320 0000 OASDI - CLASSIFIED 4,803.00

3360 0000 MEDICARE CLASSIFIED 1,123.00

3420 0000 HWB - CLASSIFIED 16,056.00

3520 0000 SUI - CLASSIFIED 557.00

3620 0000 WCI CLASSIFIED 774.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 31,608.00\*

4301 0000 SUPPLIES 5,000.00

4303 0000 DUPLICATING 200.00

4304 0000 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,300.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 500.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 250.00

5513 0020 TELEPHONE 100.00

5530 0000 TOXIC WASTE DISPOSAL 45,000.00

5820 0000 OTHER SERVICES 25,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 70,850.00\*

COST CENTER SUBTOTALS 1.00\* 177,601.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 177,601.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3302

HAZARDOUS MATERIAL MGMT

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0000 D.AOKI HAZ MAT TECH 1.00 54-B 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3303

TRANSPORTATION SERVICES

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 2,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2,000.00\*

3220 0000 PERS CLASSIFIED 698.00

3320 0000 OASDI - CLASSIFIED 404.00

3360 0000 MEDICARE CLASSIFIED 94.00

3520 0000 SUI - CLASSIFIED 46.00

3620 0000 WCI CLASSIFIED 65.00

3820 0000 APPLE CLASSIFIED 401.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 1,708.00\*

4301 0000 SUPPLIES 2,000.00

4303 0000 DUPLICATING 50.00

4304 0000 PRINTING 50.00

4310 0000 FUEL (GASOLINE & DIESEL) 74,630.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 76,730.00\*

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 65,000.00

5660 0000 RENTAL EXPENSE 2,500.00

5820 0000 OTHER SERVICES 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 68,500.00\*

COST CENTER SUBTOTALS 148,938.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 148,938.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3304

PARKING SHUTTLE SERVICES

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 5000 RELIEF OR EXTRA HELP-HRLY 110,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 110,000.00\*

3220 5000 PERS CLASSIFIED 1,894.00

3320 5000 OASDI - CLASSIFIED 1,210.00

3360 5000 MEDICARE CLASSIFIED 1,550.00

3520 5000 SUI - CLASSIFIED 770.00

3620 5000 WCI CLASSIFIED 1,069.00

3820 5000 APPLE CLASSIFIED 3,280.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 9,773.00\*

5630 5000 REPAIR/UPKEEP BLDGS./GROUNDS 2,000.00

5640 5000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,500.00\*

COST CENTER SUBTOTALS 122,273.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 122,273.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3305

AQMD RIDE REDUCTION PLAN

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 5000 CLASSIFIED SUPERVISORY SAL. .20 20,490.00

2312 5000 RELIEF OR EXTRA HELP-HRLY 7,920.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .20\* 28,410.00\*

3220 5000 PERS CLASSIFIED 2,193.00

3320 5000 OASDI - CLASSIFIED 1,270.00

3360 5000 MEDICARE CLASSIFIED 297.00

3420 5000 HWB - CLASSIFIED 3,212.00

3520 5000 SUI - CLASSIFIED 147.00

3620 5000 WCI CLASSIFIED 204.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 7,323.00\*

4301 5000 SUPPLIES 1,000.00

4303 5000 DUPLICATING 500.00

4304 5000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,000.00\*

5120 5000 CONSULTANTS 3,000.00

5820 5000 OTHER SERVICES 48,000.00 251,012.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 51,000.00\* 251,012.00\*

COST CENTER SUBTOTALS .20\* 88,733.00\* 251,012.00\*

COST CENTER TOTAL FTE .20

COST CENTER TOTAL BUDGET 339,745.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3305

AQMD RIDE REDUCTION PLAN

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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01 2125 5000 B.YOUNG SUPVSR COLLEGE SFTY .20 45-H 12 01 2125 3300 0000 .40

03 2125 3301 5000 .40

\* \* 2125 TOTAL \* \* .20\*

\* \* 2XXX TOTAL \* \* .20\*

\* \* COST CENTER TOTAL \* \* .20\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3307

EMERGENCY OPERATIONS

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 8,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 8,000.00\*

3360 0000 MEDICARE CLASSIFIED 116.00

3520 0000 SUI - CLASSIFIED 24.00

3620 0000 WCI CLASSIFIED 80.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 220.00\*

4301 0000 SUPPLIES 5,000.00

4303 0000 DUPLICATING 4,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,000.00\*

5120 0000 CONSULTANTS 3,000.00

5820 0000 OTHER SERVICES 20,000.00

5880 0000 POSTAGE 3,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 26,000.00\*

COST CENTER SUBTOTALS 43,220.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 43,220.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3400

COMPUTING SERVICES

COST CENTER MANAGER : CODY

BUDGET MANAGER : CODY

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 142,162.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 142,162.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 13.00 945,950.00

2311 0000 STUDENT WORKERS 20,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 12,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 13.00\* 978,950.00\*

3130 0000 STRS OTHER CERTIFICATED 11,728.00

3220 0000 PERS CLASSIFIED 101,600.00

3320 0000 OASDI - CLASSIFIED 58,832.00

3360 0000 MEDICARE CLASSIFIED 13,759.00

3370 0000 MEDICARE OTHER CERTIFICATED 2,061.00

3420 0000 HWB - CLASSIFIED 198,240.00

3430 0000 HWB OTHER CERTIFICATED 16,056.00

3520 0000 SUI - CLASSIFIED 6,832.00

3531 0000 SUI OTHER CERTIFICATED 487.00

3620 0000 WCI CLASSIFIED 9,489.00

3630 0000 WCI OTHER CERTIFICATED 1,421.00

3820 0000 APPLE CLASSIFIED 589.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 421,094.00\*

4110 0000 BOOKS 100.00

4301 0000 SUPPLIES 25,000.00

4302 0000 SOFTWARE-SINGLE USER 7,500.00

4303 0000 DUPLICATING 100.00

4304 0000 PRINTING 50.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 32,750.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,000.00

5513 0020 TELEPHONE 900.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 190,000.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 100,000.00

5880 0000 POSTAGE 50.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 293,950.00\*

6411 0000 COMPUTER EQUIPMENT $500-$4,999 20,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 20,000.00\*

COST CENTER SUBTOTALS 14.00\* 1,888,906.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3400

COMPUTING SERVICES

COST CENTER MANAGER : CODY

BUDGET MANAGER : CODY

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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COST CENTER TOTAL FTE 14.00

COST CENTER TOTAL BUDGET 1,888,906.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3400

COMPUTING SERVICES

COST CENTER MANAGER : CODY

BUDGET MANAGER : CODY

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 R.CODY ASST DEAN ICC 1.00 E-02 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0000 E.ACEVEDO COMPUTER SUPPORT TECH 1.00 25YR 46-F 12

M.DAVIDSON ED TECH SPCLT 1.00 63-E 6

63-F 6

R.GARNICA INTR NTWRK/HRDWR SPCLS 1.00 10YR 46-F 12

J.HUERTA, JR. COMP SRVS TECH ASST 1.00 10YR 54-F 12

J.JONES COMPUTER SUPPORT TECH 1.00 7YR 46-F 12

R.JUVONEN COMP SRVS TECH ASST 1.00 41-F 12

M.KIAMAN COMPUTER SUPPORT TECH 1.00 46-D 12

P.OLAGUE CMPTR/NET HR SPCL 1.00 10YR 49-F 12

B.PACKARD SYSTEM SPECIALIST 1.00 20YR 61-F 4

25YR 61-F 8

G.POTTS NETWORK ADM 1.00 20YR 58-F 12

S.REN DIGITAL ELCTNC TCN II 1.00 25YR 55-F 12

R.TIRAPELLE SR PROG ANALYST/INST 1.00 20YR 63-F 12

T.TSCHIRGI COMPUTER SUPPORT TECH .75 20YR 46-F 12

T.TSCHIRGI INST COMPUTING SPEC .25 20YR 63-F 12

\* \* 2130 TOTAL \* \* 13.00\*

\* \* 2XXX TOTAL \* \* 13.00\*

\* \* COST CENTER TOTAL \* \* 14.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3401

TELEPHONE SERVICES OFFICE

COST CENTER MANAGER : CODY

BUDGET MANAGER : CODY

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 66,961.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 15,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 82,961.00\*

3220 0000 PERS CLASSIFIED 9,000.00

3320 0000 OASDI - CLASSIFIED 5,211.00

3360 0000 MEDICARE CLASSIFIED 1,218.00

3420 0000 HWB - CLASSIFIED 1,993.00

3520 0000 SUI - CLASSIFIED 605.00

3620 0000 WCI CLASSIFIED 840.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3820 0000 APPLE CLASSIFIED 641.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 25,179.00\*

4301 0000 SUPPLIES 5,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,000.00\*

5513 0020 TELEPHONE 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,000.00\*

COST CENTER SUBTOTALS 1.00\* 114,140.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 114,140.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3401

TELEPHONE SERVICES OFFICE

COST CENTER MANAGER : CODY

BUDGET MANAGER : CODY

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0000 .VACANCY-AVILA SR CMMCTNS/NTWRK ENGNR 55-A 12 01 2130 3402 0000

J.WOJCIK TELECOM SPLST 1.00 56-D 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3402

ELECTRONIC MAINTENANCE

COST CENTER MANAGER : CODY

BUDGET MANAGER : CODY

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 2.00 141,621.00

2311 0000 STUDENT WORKERS 6,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 8,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.00\* 156,621.00\*

3220 0000 PERS CLASSIFIED 23,178.00

3320 0000 OASDI - CLASSIFIED 13,421.00

3360 0000 MEDICARE CLASSIFIED 3,138.00

3420 0000 HWB - CLASSIFIED 44,331.00

3520 0000 SUI - CLASSIFIED 1,558.00

3620 0000 WCI CLASSIFIED 2,164.00

3820 0000 APPLE CLASSIFIED 366.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 88,156.00\*

4301 0000 SUPPLIES 10,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 10,000.00\*

5220 0000 MILEAGE EXPENSE 200.00

5513 0020 TELEPHONE 500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5880 0000 POSTAGE 50.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,250.00\*

COST CENTER SUBTOTALS 2.00\* 256,027.00\*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 256,027.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3402

ELECTRONIC MAINTENANCE

COST CENTER MANAGER : CODY

BUDGET MANAGER : CODY

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0000 M.CAMARA DIG A/V PROD TCN 1.00 53-D 12

C.HARRIS AUDIO/VIDEO SPECIALIST 1.00 10YR 57-F 12

.VACANCY-AVILA SR CMMCTNS/NTWRK ENGNR 55-A 12 01 2130 3401 0000

\* \* 2130 TOTAL \* \* 2.00\*

\* \* 2XXX TOTAL \* \* 2.00\*

\* \* COST CENTER TOTAL \* \* 2.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3500

MIS OFFICE

COST CENTER MANAGER : PITTMAN

BUDGET MANAGER : PITTMAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES 2.00 243,626.00

2130 0000 CLASSIFIED MONTHLY SALARIES 9.00 719,540.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 4,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 11.00\* 967,166.00\*

3220 0000 PERS CLASSIFIED 103,237.00

3320 0000 OASDI - CLASSIFIED 59,780.00

3360 0000 MEDICARE CLASSIFIED 13,980.00

3420 0000 HWB - CLASSIFIED 171,880.00

3520 0000 SUI - CLASSIFIED 6,942.00

3620 0000 WCI CLASSIFIED 9,642.00

3720 0000 OTHER BENES CILB CLASSIFIED 4,778.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 370,239.00\*

4110 0000 BOOKS 500.00

4301 0000 SUPPLIES 40,000.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 300.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 41,300.00\*

5120 0000 CONSULTANTS 35,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,834.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 40,644.00

5513 0020 TELEPHONE 2,500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 85,000.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 185,549.00

5820 0000 OTHER SERVICES 62,750.00

5880 0000 POSTAGE 14,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 427,277.00\*

COST CENTER SUBTOTALS 11.00\* 1,805,982.00\*

COST CENTER TOTAL FTE 11.00

COST CENTER TOTAL BUDGET 1,805,982.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3500

MIS OFFICE

COST CENTER MANAGER : PITTMAN

BUDGET MANAGER : PITTMAN

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 D.PITTMAN DIR MGT INFORMATION SY 1.00 34-H 12

C.POMEROY ASST DIR MIS 1.00 36-H 12

\* \* 2120 TOTAL \* \* 2.00\*

01 2130 0000 T.ARNDT INTER PROGAMMER ANA 1.00 10YR 59-F 12

M.BUCKHOUSE SR PROD CLERK 1.00 25YR 40-F 12

C.CADET SENIOR CLERK 1.00 20YR 39-F 12

R.CHUNG APP SUPP SPEC 1.00 58-C 12

S.HESS INTER PROGAMMER ANA 1.00 59-F 12

N.JARQUIN SR PROGRAMMER ANALYST 1.00 20YR 63-F 12

J.LAUN SR SYSTEM SPECIALIST 1.00 20YR 63-F 12

.VACANCY-FLORES COMP OPERATOR 43-C 12

.VACANCY-VELEZ SYSTEM SPECIALIST 49-D 12

P.VISICK SR PROGRAMMER ANALYST 1.00 15YR 63-F 12

L.WILSON SYSTEM SPECIALIST 1.00 20YR 59-F 12

\* \* 2130 TOTAL \* \* 9.00\*

\* \* 2XXX TOTAL \* \* 11.00\*

\* \* COST CENTER TOTAL \* \* 11.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3600

PURCHASING SERVICES OFFICE

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 6.00 357,184.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 862.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 6.00\* 358,046.00\*

3120 0000 STRS CLASSIFIED 1,559.00

3220 0000 PERS CLASSIFIED 38,247.00

3320 0000 OASDI - CLASSIFIED 22,147.00

3360 0000 MEDICARE CLASSIFIED 5,179.00

3420 0000 HWB - CLASSIFIED 93,613.00

3520 0000 SUI - CLASSIFIED 2,571.00

3620 0000 WCI CLASSIFIED 3,572.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 166,888.00\*

4301 0000 SUPPLIES 6,895.00

4302 0000 SOFTWARE-SINGLE USER 965.00

4303 0000 DUPLICATING 739.00

4304 0000 PRINTING 561.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,160.00\*

5150 0000 OTH PERSONAL & CONSULTANT SERV 1,000.00

5220 0000 MILEAGE EXPENSE 125.00

5513 0020 TELEPHONE 5,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,379.00

5740 0000 LEGAL ADVERTISING 5,509.00

5880 0000 POSTAGE 2,148.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 15,161.00\*

COST CENTER SUBTOTALS 6.00\* 549,255.00\*

COST CENTER TOTAL FTE 6.00

COST CENTER TOTAL BUDGET 549,255.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3600

PURCHASING SERVICES OFFICE

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 .VACANCY-NANDKISHORE DIRECTOR PURCHASING 32-H 12

\* \* 2120 TOTAL \* \* \*

01 2130 0000 S.COLLINS BUYER 1.00 15YR 48-F 12

M.GLANZMAN CONTRACT SPCL 1.00 25YR 52-F 12

A.HOLLIS SHIP/RECV CLERK 1.00 25YR 39-F 12

L.SHIRK ASSISTANT BUYER 1.00 25YR 42-F 12

M.TOKIYEDA ASSISTANT BUYER 1.00 42-C 12

.VACANCY-TOKIYEDA SR PURCHASING CLERK 39-C 12

A.VALDEZ ASSISTANT BUYER 1.00 7YR 42-F 12

\* \* 2130 TOTAL \* \* 6.00\*

\* \* 2XXX TOTAL \* \* 6.00\*

\* \* COST CENTER TOTAL \* \* 6.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3601

RECEIVING / WAREHOUSE SERVICES

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 16,680.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 16,680.00\*

3360 0000 MEDICARE CLASSIFIED 241.00

3520 0000 SUI - CLASSIFIED 50.00

3620 0000 WCI CLASSIFIED 166.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 457.00\*

4301 0000 SUPPLIES 1,240.00

4310 0000 FUEL (GASOLINE & DIESEL) 120.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,360.00\*

5513 0020 TELEPHONE 400.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 2,831.00

5660 0000 RENTAL EXPENSE 105,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 108,231.00\*

COST CENTER SUBTOTALS 126,728.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 126,728.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3700

FACILITIES SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES 1.00 144,693.00

2130 0000 CLASSIFIED MONTHLY SALARIES 3.00 145,974.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 2,184.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4.00\* 292,851.00\*

3220 0000 PERS CLASSIFIED 15,726.00

3320 0000 OASDI - CLASSIFIED 9,106.00

3360 0000 MEDICARE CLASSIFIED 2,129.00

3420 0000 HWB - CLASSIFIED 63,248.00

3520 0000 SUI - CLASSIFIED 1,057.00

3620 0000 WCI CLASSIFIED 1,468.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 92,734.00\*

4301 0000 SUPPLIES 6,123.00

4303 0000 DUPLICATING 1,450.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 8,073.00\*

5120 0000 CONSULTANTS 4,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,250.00

5220 0000 MILEAGE EXPENSE 36.00

5513 0020 TELEPHONE 3,000.00

5525 0000 GENERAL HOUSEKEEPING SERVICES 150.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 6,000.00

5820 0000 OTHER SERVICES 200.00

5880 0000 POSTAGE 1,259.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 15,895.00\*

COST CENTER SUBTOTALS 4.00\* 409,553.00\*

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 409,553.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3700

FACILITIES SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 .VACANCY-VAN PELT DIRECTOR FISCAL SRVCS 1.00 40-H 12

\* \* 2120 TOTAL \* \* 1.00\*

01 2130 0000 A.AKOPYAN INTER ACCT CLERK II 1.00 37-F 12

J.FLITTER DRAFTER 1.00 46-C 8

46-D 4

A.RODRIGUEZ SECRETARY 1.00 39-F 12

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 4.00\*

\* \* COST CENTER TOTAL \* \* 4.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3701

BUILDING SERVICES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 88,322.00

2140 0000 MAINTENANCE & OPERATIONS SAL. 11.00 737,851.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 12.00\* 826,173.00\*

3220 0000 PERS CLASSIFIED 83,029.00

3320 0000 OASDI - CLASSIFIED 48,079.00

3360 0000 MEDICARE CLASSIFIED 11,244.00

3420 0000 HWB - CLASSIFIED 134,737.00

3520 0000 SUI - CLASSIFIED 5,583.00

3620 0000 WCI CLASSIFIED 7,754.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3820 0000 APPLE CLASSIFIED 52.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 296,149.00\*

4301 0000 SUPPLIES 106,071.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 106,071.00\*

5513 0020 TELEPHONE 3,500.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 84,897.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 103,684.00

5660 0000 RENTAL EXPENSE 9,015.00

5690 0000 OTHER 444.00

5820 0000 OTHER SERVICES 1,760.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 203,300.00\*

COST CENTER SUBTOTALS 12.00\* 1,431,693.00\*

COST CENTER TOTAL FTE 12.00

COST CENTER TOTAL BUDGET 1,431,693.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3701

BUILDING SERVICES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 D.VAN PELT SUPVSR FAC SRVCS 1.00 39-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2140 0000 N.AGUILAR HVA COND ENG 1.00 20YR 55-F 12

B.CAZARES ELECTRICIAN 1.00 15YR 52-F 9

20YR 52-F 3

A.DE GUZMAN H V EQUIP MECHANIC 1.00 10YR 47-F 12

5% Shft Dif

R.HARSHA H V EQUIP MECHANIC 1.00 15YR 47-F 12

S.KAZARIAN AC REFRIG/VENT TCN 1.00 15YR 52-F 12

D.KRAUSE LOW VOLTAGE ELCTRN 1.00 25YR 53-F 12

R.PEREZ ELECTRICIAN 1.00 20YR 52-F 12

M.RENDON H V EQUIP MECHANIC 1.00 7YR 47-F 12

5% Shft Dif

A.SCHERB ELECTRICIAN 1.00 52-E 12

.VACANCY-PETRING H V EQUIP MECHANIC 47-D 12

.VACANCY-PHAM A C REFRIG/VENT MECH 1.00 52-B 12

5% Shft Dif

L.VALENCIA KEY CONTROL CLERK 1.00 36-D 12

\* \* 2140 TOTAL \* \* 11.00\*

\* \* 2XXX TOTAL \* \* 12.00\*

\* \* COST CENTER TOTAL \* \* 12.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3702

FACILITIES TRADES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2140 0000 MAINTENANCE & OPERATIONS SAL. 11.50 709,570.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 23,829.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 11.50\* 733,399.00\*

3220 0000 PERS CLASSIFIED 93,784.00

3320 0000 OASDI - CLASSIFIED 54,307.00

3360 0000 MEDICARE CLASSIFIED 12,700.00

3420 0000 HWB - CLASSIFIED 164,820.00

3520 0000 SUI - CLASSIFIED 6,306.00

3620 0000 WCI CLASSIFIED 8,759.00

3720 0000 OTHER BENES CILB CLASSIFIED 11,343.00

3820 0000 APPLE CLASSIFIED 1,880.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 353,899.00\*

4301 0000 SUPPLIES 175,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 175,000.00\*

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 75,323.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 90,960.00

5660 0000 RENTAL EXPENSE 11,474.00

5690 0000 OTHER 560.00

5820 0000 OTHER SERVICES 2,240.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 180,557.00\*

COST CENTER SUBTOTALS 11.50\* 1,442,855.00\*

COST CENTER TOTAL FTE 11.50

COST CENTER TOTAL BUDGET 1,442,855.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3702

FACILITIES TRADES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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01 2140 0000 S.BERSANE PAINTER 1.00 50-F 12

J.BLANCO SKILLED TRADES WRKR 1.00 44-C 12

D.FOGWELL SKILLED TRADES WRKR 1.00 44-C 12

R.GUARDADO SKILLED TRADES WRKR 1.00 7YR 44-E 12

D.LAM SKILLED TRADES WRKR 1.00 10YR 44-F 12

C.LUCAS CARPENTER 1.00 7YR 51-F 12

R.MC NEIL CARPENTER .50 20YR 51-F 6

R.MILLER LOCKSMITH 1.00 50-C 12

R.MITCHELL CARPENTER 1.00 20YR 51-F 12

J.RAMIREZ SKILLED TRADES WRKR 1.00 10YR 48-F 12

F.SAO CARPENTER 1.00 20YR 51-F 12

.VACANCY-HELLEM SKILLED TRADES WRKR 44-A 12

.VACANCY-MCNEIL CARPENTER 51-A 6

A.ZYWICKI PAINTER 1.00 10YR 50-F 12

\* \* 2140 TOTAL \* \* 11.50\*

\* \* 2XXX TOTAL \* \* 11.50\*

\* \* COST CENTER TOTAL \* \* 11.50\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3703

CUSTODIAL SERVICES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2140 0000 MAINTENANCE & OPERATIONS SAL. 10.00 427,371.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 8,579.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 10.00\* 435,950.00\*

3220 0000 PERS CLASSIFIED 48,787.00

3320 0000 OASDI - CLASSIFIED 28,250.00

3360 0000 MEDICARE CLASSIFIED 6,607.00

3420 0000 HWB - CLASSIFIED 134,333.00

3520 0000 SUI - CLASSIFIED 3,280.00

3620 0000 WCI CLASSIFIED 4,556.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 231,484.00\*

4301 0000 SUPPLIES 105,000.00

4303 0000 DUPLICATING 384.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 105,384.00\*

5513 0020 TELEPHONE 400.00

5521 0000 WASTE DISPOSAL 79,000.00

5525 0000 GENERAL HOUSEKEEPING SERVICES 5,135.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 13,500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 2,000.00

5660 0000 RENTAL EXPENSE 833.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 100,868.00\*

COST CENTER SUBTOTALS 10.00\* 873,686.00\*

COST CENTER TOTAL FTE 10.00

COST CENTER TOTAL BUDGET 873,686.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3703

CUSTODIAL SERVICES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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01 2140 0000 J.BARRETO CUSTODIAN 1.00 32-F 12

G.CABRERA CUSTODIAN 1.00 32-E 10

32-F 2

A.CASTANEDA CUSTODIAN ENGINEER 1.00 35-F 12

C.DIAZ CUSTODIAN 1.00 7YR 32-F 12

R.GOMEZ CUSTODIAN 1.00 32-F 12

R.HERNANDEZ CUSTODIAN 1.00 7YR 32-F 12

J.JENNINGS CUSTODIAN 1.00 32-E 12

M.JIMENEZ CUSTODIAN 1.00 32-F 12

B.JIMENEZ CUSTODIAN 1.00 10YR 32-F 12

R.LITTLETON CUSTODIAN 1.00 10YR 32-F 12

\* \* 2140 TOTAL \* \* 10.00\*

\* \* 2XXX TOTAL \* \* 10.00\*

\* \* COST CENTER TOTAL \* \* 10.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3704

FACILITIES CUSTODIAL CLEANING

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 85,600.00

2140 0000 MAINTENANCE & OPERATIONS SAL. 33.00 1,440,231.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 34.00\* 1,525,831.00\*

3220 0000 PERS CLASSIFIED 168,137.00

3320 0000 OASDI - CLASSIFIED 97,361.00

3360 0000 MEDICARE CLASSIFIED 22,770.00

3420 0000 HWB - CLASSIFIED 416,856.00

3520 0000 SUI - CLASSIFIED 11,306.00

3620 0000 WCI CLASSIFIED 15,703.00

3720 0000 OTHER BENES CILB CLASSIFIED 17,015.00

3820 0000 APPLE CLASSIFIED 1,099.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 750,247.00\*

4301 0000 SUPPLIES 40,700.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 40,700.00\*

5525 0000 GENERAL HOUSEKEEPING SERVICES 5,136.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 13,500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 6,166.00

5660 0000 RENTAL EXPENSE 833.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 25,635.00\*

COST CENTER SUBTOTALS 34.00\* 2,342,413.00\*

COST CENTER TOTAL FTE 34.00

COST CENTER TOTAL BUDGET 2,342,413.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3704

FACILITIES CUSTODIAL CLEANING

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 V.WHITING SUPVSR FAC SRVCS 1.00 42-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2140 0000 N.AMESQUA CUSTODIAN 1.00 32-D 12

6.0% Shft Dif

O.ARANA CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

C.BATES CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

R.CALDWELL LEAD CUSTODIAN 1.00 15YR 36-F 12

6.0% Shft Dif

F.CURIEL CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

M.DOMINGUEZ CUSTODIAN 1.00 7YR 32-F 12

6.0% Shft Dif

J.DOMINGUEZ CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

G.GALLEGOS CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

D.HANSEN-MOLLER CUSTODIAN 1.00 20YR 32-F 5

6.0% Shft Dif 25YR 32-F 7

D.HEADLEY CUSTODIAN 1.00 32-F 12

6.0% Shft Dif

T.HEREDIA CUSTODIAN 1.00 32-F 12

6.0% Shft Dif

J.HERNANDEZ CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

J.HERNANDEZ CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

T.HOPSON CUSTODIAN 1.00 15YR 32-F 12

6.0% Shft Dif

G.JONES CUSTODIAN 1.00 15YR 32-F 4

6.0% Shft Dif 20YR 32-F 8

L.LARSUEL LEAD CUSTODIAN 1.00 15YR 36-F 12

6.0% Shft Dif

D.LEDESMA CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

A.LITTLETON CUSTODIAN 1.00 32-C 12

6.0% Shft Dif

J.LOPEZ CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3704

FACILITIES CUSTODIAL CLEANING

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

K.MC CRACKEN CUSTODIAN 1.00 32-C 12

6.0% Shft Dif

G.MC NELLYS CUSTODIAN 1.00 20YR 32-F 12

6.0% Shft Dif

B.MOORE CUSTODIAN 1.00 10YR 32-F 12

6.0% Shft Dif

I.NICHOLSON CUSTODIAN 1.00 15YR 32-F 12

6.0% Shft Dif

A.RAMIREZ CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

R.SANCHEZ CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

T.SMITH CUSTODIAN 1.00 25YR 32-F 12

6.0% Shft Dif

K.SOWELS CUSTODIAN 1.00 7YR 32-F 12

6.0% Shft Dif

L.STIGGER CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

.VACANCY-CHASE LEAD CUSTODIAN 36-A 12

6.0% Shft Dif

.VACANCY-HERNANDEZ CUSTODIAN 32-A 12

6.0% Shft Dif

.VACANCY-JACKSON LEAD CUSTODIAN 36-D 12

6.0% Shft Dif

.VACANCY-PATRIDGE CUSTODIAN 1.00 32-A 12

6.0% Shft Dif

.VACANCY-REYES CUSTODIAN 1.00 32-A 12

6.0% Shft Dif

G.VANCE CUSTODIAN 1.00 32-F 12

6.0% Shft Dif

J.WIGGINS CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

M.WILLIAMS CUSTODIAN 1.00 32-E 12

6.0% Shft Dif

\* \* 2140 TOTAL \* \* 33.00\*

\* \* 2XXX TOTAL \* \* 34.00\*

\* \* COST CENTER TOTAL \* \* 34.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3705

FACILITIES SUPPORT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 2.00 179,996.00

2140 0000 MAINTENANCE & OPERATIONS SAL. 7.00 390,557.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 9.00\* 570,553.00\*

3220 0000 PERS CLASSIFIED 53,845.00

3320 0000 OASDI - CLASSIFIED 31,180.00

3360 0000 MEDICARE CLASSIFIED 7,292.00

3420 0000 HWB - CLASSIFIED 89,410.00

3520 0000 SUI - CLASSIFIED 3,620.00

3620 0000 WCI CLASSIFIED 5,029.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3820 0000 APPLE CLASSIFIED 504.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 196,551.00\*

4301 0000 SUPPLIES 5,061.00

4303 0000 DUPLICATING 384.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,445.00\*

5660 0000 RENTAL EXPENSE 833.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 833.00\*

COST CENTER SUBTOTALS 9.00\* 773,382.00\*

COST CENTER TOTAL FTE 9.00

COST CENTER TOTAL BUDGET 773,382.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3705

FACILITIES SUPPORT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 D.ECKMANN SUPVSR FAC SRVCS 1.00 22-H 12

A.HUTCHINGS SUPVSR FAC SRVCS 1.00 28-H 12

\* \* 2125 TOTAL \* \* 2.00\*

01 2140 0000 A.HAWKINS CUSTODIAN 1.00 7YR 32-F 12

5% Shft Dif

J.LINDEMANN ELECTRICIAN 1.00 25YR 52-F 12

5% Shft Dif

J.MARISCAL CASTANEDA PLUMBER 1.00 52-D 12

5% Shft Dif

A.RODRGUEZ CUSTODIAN 1.00 32-F 12

5% Shft Dif

L.RODRIGUEZ LEAD CUSTODIAN 1.00 15YR 36-F 4

5% Shft Dif 20YR 36-F 8

J.SLYKER PLUMBER 1.00 52-F 12

.VACANCY-CRUZ CUSTODIAN 1.00 32-C 12

5% Shft Dif

.VACANCY-MONTEZ CUSTODIAN 32-A 12

5% Shft Dif

\* \* 2140 TOTAL \* \* 7.00\*

\* \* 2XXX TOTAL \* \* 9.00\*

\* \* COST CENTER TOTAL \* \* 9.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3706

GROUNDS SERVICES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 93,369.00

2140 0000 MAINTENANCE & OPERATIONS SAL. 7.00 315,539.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 24,246.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 8.00\* 433,154.00\*

3220 0000 PERS CLASSIFIED 44,511.00

3320 0000 OASDI - CLASSIFIED 25,775.00

3360 0000 MEDICARE CLASSIFIED 6,028.00

3420 0000 HWB - CLASSIFIED 107,304.00

3520 0000 SUI - CLASSIFIED 2,993.00

3620 0000 WCI CLASSIFIED 4,157.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 196,439.00\*

4301 0000 SUPPLIES 9,317.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,317.00\*

5513 0020 TELEPHONE 200.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 66,946.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 9,400.00

5690 0000 OTHER 7,180.00

5820 0000 OTHER SERVICES 350.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 84,076.00\*

COST CENTER SUBTOTALS 8.00\* 722,986.00\*

COST CENTER TOTAL FTE 8.00

COST CENTER TOTAL BUDGET 722,986.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3706

GROUNDS SERVICES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 S.FLORES SUPVSR FAC SRVCS 1.00 24-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2140 0000 D.CORONA GARDENER 1.00 35-C 12

G.GARCIA GARDENER 1.00 35-E 12

E.GLASSCOCK GARDENER 1.00 10YR 35-F 12

B.GRIFFITH GARDENER 1.00 20YR 35-F 12

K.HACKWORTH GARDENER 1.00 35-D 11

35-E 1

M.JENNINGS POWER SWEEPER OPERATOR 1.00 35-F 12

D.MONTGOMERY GARDENER 1.00 7YR 35-F 9

10YR 35-F 3

\* \* 2140 TOTAL \* \* 7.00\*

\* \* 2XXX TOTAL \* \* 8.00\*

\* \* COST CENTER TOTAL \* \* 8.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3707

FACILITIES MODIFICATIONS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0945 RELIEF OR EXTRA HELP-HRLY 12,077.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 12,077.00\*

3360 0945 MEDICARE CLASSIFIED 175.00

3520 0945 SUI - CLASSIFIED 36.00

3620 0945 WCI CLASSIFIED 120.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 331.00\*

4301 0945 SUPPLIES 8,453.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 8,453.00\*

5630 0945 REPAIR/UPKEEP BLDGS./GROUNDS 30,000.00

5640 0945 REPAIR/MAINTENANCE OF EQUIPMNT 1,111.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 31,111.00\*

COST CENTER SUBTOTALS 51,972.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 51,972.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3708

UTILITIES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5510 0020 HEATING OIL & GAS 495,000.00

5514 0020 WATER 237,137.00

5515 0000 ELECTRICITY 54,093.00

5515 0020 ELECTRICITY 2,077,953.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,864,183.00\*

COST CENTER SUBTOTALS 2,864,183.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 2,864,183.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3800

PCC BOOKSTORE

COST CENTER MANAGER : THOMPSON

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 55,088.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 3,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 58,088.00\*

3220 0000 PERS CLASSIFIED 6,412.00

3320 0000 OASDI - CLASSIFIED 3,713.00

3360 0000 MEDICARE CLASSIFIED 868.00

3420 0000 HWB - CLASSIFIED 16,056.00

3520 0000 SUI - CLASSIFIED 431.00

3620 0000 WCI CLASSIFIED 598.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 28,078.00\*

COST CENTER SUBTOTALS 1.00\* 86,166.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 86,166.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 3800

PCC BOOKSTORE

COST CENTER MANAGER : THOMPSON

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 0000 C.JERASHEN BUYER/SR CASHIER 1.00 10YR 42-F 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4000

PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.60 320,772.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.60\* 320,772.00\*

2127 0000 CLASSIFIED CONFIDENTIAL SAL. 1.00 82,250.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 2,382.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 84,632.00\*

3130 0000 STRS OTHER CERTIFICATED 31,922.00

3220 0000 PERS CLASSIFIED 8,502.00

3230 0000 PERS OTHER CERTIFICATED 13,266.00

3320 0000 OASDI - CLASSIFIED 4,923.00

3330 0000 OASDI OTHER CERTIFICATED 7,567.00

3360 0000 MEDICARE CLASSIFIED 1,151.00

3370 0000 MEDICARE OTHER CERTIFICATED 5,610.00

3420 0000 HWB - CLASSIFIED 15,253.00

3430 0000 HWB OTHER CERTIFICATED 32,112.00

3520 0000 SUI - CLASSIFIED 571.00

3531 0000 SUI OTHER CERTIFICATED 1,249.00

3620 0000 WCI CLASSIFIED 794.00

3630 0000 WCI OTHER CERTIFICATED 3,869.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 126,789.00\*

4110 0000 BOOKS 100.00

4301 0000 SUPPLIES 2,500.00

4303 0000 DUPLICATING 1,400.00

4304 0000 PRINTING 400.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,400.00\*

5120 0000 CONSULTANTS 229,800.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 2,500.00

5220 0000 MILEAGE EXPENSE 200.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 45,250.00

5513 0020 TELEPHONE 1,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 200.00

5880 0000 POSTAGE 6,920.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 285,870.00\*

COST CENTER SUBTOTALS 2.60\* 822,463.00\*

COST CENTER TOTAL FTE 2.60

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4000

PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL BUDGET 822,463.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4000

PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 R.MILLER DEAN ED SRVCS .60 CNTRCT 6 01 1220 1011 0000 .60

M.ROCHA SUPERINTENDENT/PRES 1.00 CNTRCT 12

\* \* 1220 TOTAL \* \* 1.60\*

\* \* 1XXX TOTAL \* \* 1.60\*

01 2127 0000 L.MAGEE EX ASST TO PRESIDENT .95 20YR 55-F 12 01 2127 4100 0000 .05

M.THOMPSON ADMIN ASST I/BOT CONF .05 49-D 8 01 2127 4100 0000 .95

49-E 4

\* \* 2127 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 2.60\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4001

ACADEMIC SENATE

COST CENTER MANAGER : MARTINEZ

BUDGET MANAGER : MARTINEZ

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .80 78,582.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .80\* 78,582.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .92 45,803.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 92.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 45,895.00\*

3130 0000 STRS OTHER CERTIFICATED 9,893.00

3220 0000 PERS CLASSIFIED 5,023.00

3320 0000 OASDI - CLASSIFIED 2,909.00

3360 0000 MEDICARE CLASSIFIED 680.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,738.00

3420 0000 HWB - CLASSIFIED 16,039.00

3430 0000 HWB OTHER CERTIFICATED 18,142.00

3520 0000 SUI - CLASSIFIED 337.00

3531 0000 SUI OTHER CERTIFICATED 433.00

3620 0000 WCI CLASSIFIED 469.00

3630 0000 WCI OTHER CERTIFICATED 1,199.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 56,862.00\*

4301 0000 SUPPLIES 552.00

4303 0000 DUPLICATING 831.00

4304 0000 PRINTING 276.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,659.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 550.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 5,123.00

5513 0020 TELEPHONE 500.00

5880 0000 POSTAGE 101.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 6,274.00\*

COST CENTER SUBTOTALS 1.72\* 189,272.00\*

COST CENTER TOTAL FTE 1.72

COST CENTER TOTAL BUDGET 189,272.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4001

ACADEMIC SENATE

COST CENTER MANAGER : MARTINEZ

BUDGET MANAGER : MARTINEZ

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1270 0000 A.ARMSTRONG INSTRUCTOR .20 E-31 10 01 1110 1101 0000 .80

D.HANVEY INSTRUCTOR .20 E-15 10 01 1110 1251 0000 .80

P.LYNN INSTRUCTOR .20 E-28 10 01 1110 1101 0000 .80

E.MARTINEZ INSTRUCTOR .20 D-27 11 01 1230 2300 0010 .80

\* \* 1270 TOTAL \* \* .80\*

\* \* 1XXX TOTAL \* \* .80\*

01 2130 0000 J.BENSON SECRETARY .92 7YR 39-F 11

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* 1.72\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4002

CLASSIFIED SENATE

COST CENTER MANAGER : SANCHEZ

BUDGET MANAGER : SANCHEZ

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 0000 STUDENT WORKERS 2,445.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 2,129.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4,574.00\*

3360 0000 MEDICARE CLASSIFIED 30.00

3520 0000 SUI - CLASSIFIED 6.00

3620 0000 WCI CLASSIFIED 46.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 82.00\*

4301 0000 SUPPLIES 250.00

4303 0000 DUPLICATING 250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 500.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,000.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 100.00

5513 0020 TELEPHONE 50.00

5880 0000 POSTAGE 40.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,190.00\*

COST CENTER SUBTOTALS 6,346.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,346.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4003

MANAGEMENT ASSOCIATION

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,000.00\*

5880 0000 POSTAGE 186.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 186.00\*

COST CENTER SUBTOTALS 1,186.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,186.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4004

COMMUNITY ADVISORY COMMITTEES

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 500.00

4303 0000 DUPLICATING 308.00

4304 0000 PRINTING 400.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,208.00\*

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 163.00

5880 0000 POSTAGE 836.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 999.00\*

COST CENTER SUBTOTALS 2,207.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 2,207.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4005

CAMPUS DIVERSITY INITIATIVE

COST CENTER MANAGER : THOMAS

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .26 20,276.00

1420 0000 STIPENDS 1,590.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .26\* 21,866.00\*

2312 0000 RELIEF OR EXTRA HELP-HRLY 300.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 300.00\*

3360 0000 MEDICARE CLASSIFIED 5.00

3620 0000 WCI CLASSIFIED 3.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 8.00\*

4110 0000 BOOKS 100.00

4301 0000 SUPPLIES 200.00

4303 0000 DUPLICATING 225.00

4304 0000 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 625.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 7,225.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 7,225.00\*

COST CENTER SUBTOTALS .26\* 30,024.00\*

COST CENTER TOTAL FTE .26

COST CENTER TOTAL BUDGET 30,024.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4005

CAMPUS DIVERSITY INITIATIVE

COST CENTER MANAGER : THOMAS

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1270 0000 C.THOMAS COUNSELOR .26 B-10 11 01 1230 2300 0010 .50

01 1270 2300 0010 .24

\* \* 1270 TOTAL \* \* .26\*

\* \* 1XXX TOTAL \* \* .26\*

\* \* COST CENTER TOTAL \* \* .26\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4006

ACCOUNTABILITY REPORTING ARCC

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 2000 DISTR RESERVE ACADEMIC SALARIE 348,303.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 348,303.00\*

2189 2000 DSTB RES CLAS NONINST MONTHLY 996,910.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 996,910.00\*

3189 2000 DSTB RES FRINGE BENEFITS 245,176.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 245,176.00\*

4189 2000 DSTB RES SUPPLIES 170,317.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 170,317.00\*

5189 2000 DSTB RES CONTRACT SERVICES 121,126.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 121,126.00\*

6489 2000 DSTB RES EQUIPMENT 17,990.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 17,990.00\*

COST CENTER SUBTOTALS 1,899,822.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,899,822.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4008

STUDENT LEARNING OUTCOMES(SLO)

COST CENTER MANAGER : MARTINEZ

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 6,000.00

4303 0000 DUPLICATING 4,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 10,000.00\*

COST CENTER SUBTOTALS 10,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4010

COMMUNITY OUTREACH

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2127 0000 CLASSIFIED CONFIDENTIAL SAL. 1.00 53,745.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 53,745.00\*

3220 0000 PERS CLASSIFIED 6,044.00

3320 0000 OASDI - CLASSIFIED 3,500.00

3360 0000 MEDICARE CLASSIFIED 818.00

3420 0000 HWB - CLASSIFIED 16,021.00

3430 0000 HWB OTHER CERTIFICATED 11,503.00

3520 0000 SUI - CLASSIFIED 406.00

3620 0000 WCI CLASSIFIED 564.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 38,856.00\*

4301 0000 SUPPLIES 2,500.00

4303 0000 DUPLICATING 2,500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,000.00\*

5820 0000 OTHER SERVICES 25,000.00

5840 0000 ADVERTISING 4,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 29,000.00\*

COST CENTER SUBTOTALS 1.00\* 126,601.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 126,601.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4010

COMMUNITY OUTREACH

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2127 0000 J.MC GRATH ADM ASST I/CMMTY RLTNS 1.00 49-C 12

\* \* 2127 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4011

COLLEGE ADVANCEMENT

COST CENTER MANAGER : SUGIMOTO

BUDGET MANAGER : SUGIMOTO

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 184,846.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 184,846.00\*

3130 0000 STRS OTHER CERTIFICATED 15,306.00

3370 0000 MEDICARE OTHER CERTIFICATED 2,690.00

3531 0000 SUI OTHER CERTIFICATED 1,335.00

3630 0000 WCI OTHER CERTIFICATED 1,855.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 21,186.00\*

COST CENTER SUBTOTALS 1.00\* 206,032.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 206,032.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4011

COLLEGE ADVANCEMENT

COST CENTER MANAGER : SUGIMOTO

BUDGET MANAGER : SUGIMOTO

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 L.SUGIMOTO VICE PRES COLLEGE ADV 1.00 CNTRCT 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4012

COST CENTER MANAGER :

BUDGET MANAGER :

BUDGET ADMINISTRATOR :

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0000 DISTR RESERVE ACADEMIC SALARIE 200,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 200,000.00\*

2189 0000 DSTB RES CLAS NONINST MONTHLY 200,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 200,000.00\*

3189 0000 DSTB RES FRINGE BENEFITS 100,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 100,000.00\*

4189 0000 DSTB RES SUPPLIES 100,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 100,000.00\*

5189 0000 DSTB RES CONTRACT SERVICES 200,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 200,000.00\*

6489 0000 DSTB RES EQUIPMENT 200,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 200,000.00\*

COST CENTER SUBTOTALS 1,000,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,000,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4100

BOARD OF TRUSTEES

COST CENTER MANAGER : THOMSON

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS .60 97,251.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .60\* 97,251.00\*

2115 0000 BOARD OF TRUSTEES 33,600.00

2127 0000 CLASSIFIED CONFIDENTIAL SAL. 1.00 61,221.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 500.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 5,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 100,321.00\*

3130 0000 STRS OTHER CERTIFICATED 26,836.00

3220 0000 PERS CLASSIFIED 7,115.00

3320 0000 OASDI - CLASSIFIED 4,120.00

3360 0000 MEDICARE CLASSIFIED 963.00

3370 0000 MEDICARE OTHER CERTIFICATED 4,716.00

3420 0000 HWB - CLASSIFIED 97,610.00

3430 0000 HWB OTHER CERTIFICATED 16,056.00

3520 0000 SUI - CLASSIFIED 478.00

3531 0000 SUI OTHER CERTIFICATED 612.00

3620 0000 WCI CLASSIFIED 664.00

3630 0000 WCI OTHER CERTIFICATED 3,253.00

3720 0000 OTHER BENES CILB CLASSIFIED 9,556.00

3820 0000 APPLE CLASSIFIED 39.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 172,018.00\*

4110 0000 BOOKS 100.00

4301 0000 SUPPLIES 3,000.00

4303 0000 DUPLICATING 3,000.00

4304 0000 PRINTING 100.00

4400 0000 MEDIA SUPPLIES AND MATERIALS 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 6,300.00\*

5120 0000 CONSULTANTS 2,500.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 9,020.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 5,000.00

5525 0000 GENERAL HOUSEKEEPING SERVICES 60.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5660 0000 RENTAL EXPENSE 5,000.00

5710 0000 TRUSTEES ELECTION 225,000.00

5720 0000 AUDITING SERVICES 91,550.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 375.00

5820 0000 OTHER SERVICES 47,100.00

5880 0000 POSTAGE 1,400.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4100

BOARD OF TRUSTEES

COST CENTER MANAGER : THOMSON

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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\* \* \* \* 5XXX TOTALS \* \* \* \* 387,505.00\*

7620 0000 OTH PMTS FOR STDNTS/OTH SERVIC 3,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 3,000.00\*

COST CENTER SUBTOTALS 1.60\* 766,395.00\*

COST CENTER TOTAL FTE 1.60

COST CENTER TOTAL BUDGET 766,395.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4100

BOARD OF TRUSTEES

COST CENTER MANAGER : THOMSON

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 P.PERFUMO EDUCATIONAL ADM .60 CNTRCT 6

\* \* 1220 TOTAL \* \* .60\*

\* \* 1XXX TOTAL \* \* .60\*

01 2127 0000 L.MAGEE EX ASST TO PRESIDENT .05 20YR 55-F 12 01 2127 4000 0000 .95

M.THOMPSON ADMIN ASST I/BOT CONF .95 49-D 8 01 2127 4000 0000 .05

49-E 4

\* \* 2127 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.60\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4200

PLANNING & RESEARCH OFFICE

COST CENTER MANAGER : KOLLROSS

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0010 NONINSTR ADMINIS & SUPERVISORS 1.00 108,838.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 108,838.00\*

2130 0010 CLASSIFIED MONTHLY SALARIES 2.50 148,018.00

2130 2900 CLASSIFIED MONTHLY SALARIES 1.00 56,465.00

2311 0010 STUDENT WORKERS 2,100.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 15,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.50\* 221,583.00\*

3130 0000 STRS OTHER CERTIFICATED 28,776.00

3130 0010 STRS OTHER CERTIFICATED 8,252.00

3220 0010 PERS CLASSIFIED 17,516.00

3320 0010 OASDI - CLASSIFIED 10,143.00

3360 0010 MEDICARE CLASSIFIED 2,372.00

3370 0000 MEDICARE OTHER CERTIFICATED 785.00

3370 0010 MEDICARE OTHER CERTIFICATED 1,450.00

3420 0000 HWB - CLASSIFIED 41,282.00

3420 0010 HWB - CLASSIFIED 25,394.00

3430 0010 HWB OTHER CERTIFICATED 15,240.00

3520 0010 SUI - CLASSIFIED 1,177.00

3531 0000 SUI OTHER CERTIFICATED 389.00

3620 0010 WCI CLASSIFIED 1,635.00

3630 0000 WCI OTHER CERTIFICATED 541.00

3630 0010 WCI OTHER CERTIFICATED 1,000.00

3820 0010 APPLE CLASSIFIED 584.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 156,536.00\*

4110 0010 BOOKS 150.00

4301 0010 SUPPLIES 3,000.00

4302 0010 SOFTWARE-SINGLE USER 250.00

4303 0010 DUPLICATING 2,000.00

4304 0010 PRINTING 1,500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 6,900.00\*

5210 0010 CONFERENCE/SEMINARS/WORKSHOPS 3,500.00

5220 0010 MILEAGE EXPENSE 200.00

5310 0010 INSTITUTIONAL MEMBERSHIP FEES 350.00

5513 0020 TELEPHONE 500.00

5820 0010 OTHER SERVICES 1,500.00

5840 0010 ADVERTISING 150.00

5880 0010 POSTAGE 250.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 6,450.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4200

PLANNING & RESEARCH OFFICE

COST CENTER MANAGER : KOLLROSS

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER SUBTOTALS 4.50\* 500,307.00\*

COST CENTER TOTAL FTE 4.50

COST CENTER TOTAL BUDGET 500,307.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4200

PLANNING & RESEARCH OFFICE

COST CENTER MANAGER : KOLLROSS

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0010 C.KOLLROSS DEAN INS PLAN/RSRCH 1.00 CNTRCT 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2130 0010 J.BARKMAN RESEARCH PLAN ANLYST .50 54-F 12

J.PRINCE INFOR TECH 1.00 15YR 42-F 12

B.TILLMAN SEC III 1.00 20YR 41-F 12

.VACANCY-LOPEZ RESEARCH PLAN ANLYST 54-B 12 03 2130 5317 0010

.VACANCY-WU-BARONE SR RESEARCH PLN ANLST 60-E 12

\* \* 2130 TOTAL \* \* 2.50\*

01 2130 2900 D.COLLEY RESEARCH PLAN ANLYST 1.00 54-A 6

54-B 6

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 3.50\*

\* \* COST CENTER TOTAL \* \* 4.50\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4201

ACCREDITATION

COST CENTER MANAGER : KOLLROSS

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 977.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 977.00\*

3130 0000 STRS OTHER CERTIFICATED 1,639.00

3220 0000 PERS CLASSIFIED 86.00

3360 0000 MEDICARE CLASSIFIED 14.00

3370 0000 MEDICARE OTHER CERTIFICATED 288.00

3430 0000 HWB OTHER CERTIFICATED 702.00

3520 0000 SUI - CLASSIFIED 3.00

3531 0000 SUI OTHER CERTIFICATED 39.00

3620 0000 WCI CLASSIFIED 10.00

3630 0000 WCI OTHER CERTIFICATED 199.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 2,980.00\*

4301 0000 SUPPLIES 1,000.00

4303 0000 DUPLICATING 300.00

4304 0000 PRINTING 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,300.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 5,000.00

5820 0000 OTHER SERVICES 60,000.00

5880 0000 POSTAGE 40.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 65,040.00\*

COST CENTER SUBTOTALS 71,297.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 71,297.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 157,544.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 1,896.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 159,440.00\*

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 100,666.00

2127 0000 CLASSIFIED CONFIDENTIAL SAL. 4.00 258,444.00

2130 0000 CLASSIFIED MONTHLY SALARIES 4.00 203,909.00

2311 0000 STUDENT WORKERS 300.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 25,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 9.00\* 588,319.00\*

3120 0000 STRS CLASSIFIED 5,391.00

3130 0000 STRS OTHER CERTIFICATED 12,947.00

3220 0000 PERS CLASSIFIED 61,329.00

3320 0000 OASDI - CLASSIFIED 35,513.00

3360 0000 MEDICARE CLASSIFIED 8,305.00

3370 0000 MEDICARE OTHER CERTIFICATED 2,275.00

3420 0000 HWB - CLASSIFIED 116,651.00

3430 0000 HWB OTHER CERTIFICATED 13,115.00

3520 0000 SUI - CLASSIFIED 4,124.00

3531 0000 SUI OTHER CERTIFICATED 527.00

3620 0000 WCI CLASSIFIED 5,727.00

3630 0000 WCI OTHER CERTIFICATED 1,569.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,671.00

3820 0000 APPLE CLASSIFIED 151.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 273,295.00\*

4301 0000 SUPPLIES 6,000.00

4302 0000 SOFTWARE-SINGLE USER 1,250.00

4303 0000 DUPLICATING 4,000.00

4304 0000 PRINTING 1,500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 12,750.00\*

5120 0000 CONSULTANTS 60,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 2,000.00

5220 0000 MILEAGE EXPENSE 300.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 200.00

5513 0020 TELEPHONE 2,100.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 200.00

5820 0000 OTHER SERVICES 102,300.00

5840 0000 ADVERTISING 30,000.00

5880 0000 POSTAGE 3,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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\* \* \* \* 5XXX TOTALS \* \* \* \* 200,100.00\*

COST CENTER SUBTOTALS 10.00\* 1,233,904.00\*

COST CENTER TOTAL FTE 10.00

COST CENTER TOTAL BUDGET 1,233,904.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 L.ENGELDINGER DEAN HUMAN RESOURCES 1.00 CNTRCT 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

01 2120 0000 .VACANCY-HUNTER DIR PRO & DIV DEV 63-C 12

\* \* 2120 TOTAL \* \* \*

01 2125 0000 M.POLO SUPERVISOR HRS 1.00 35-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2127 0000 M.CORTEZ HUMAN RES TECH CONF 1.00 25YR 44-F 12

Y.JUICO HUMAN RES TECH CONF 1.00 25YR 44-F 12

Y.PEREZ-FRIAS HUMAN RES TECH CONF 1.00 10YR 44-F 12

P.PERRY HUMAN RES TECH CONF 1.00 10YR 44-F 12

\* \* 2127 TOTAL \* \* 4.00\*

01 2130 0000 G.CARINGELLA BENEFITS TECH 1.00 45-C 12

K.EL AYASS INTERMED CLERK II 1.00 15YR 36-F 10

20YR 36-F 2

E.MANCINI HUMAN RESOURCES TECH I 1.00 15YR 39-F 12

E.PINEDA INTER CLERK II/TRANS 1.00 15YR 37-F 12

\* \* 2130 TOTAL \* \* 4.00\*

\* \* 2XXX TOTAL \* \* 9.00\*

\* \* COST CENTER TOTAL \* \* 10.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4301

COLLECTIVE BARGAINING

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM 1.20 109,673.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.20\* 109,673.00\*

3130 0000 STRS OTHER CERTIFICATED 10,513.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,847.00

3430 0000 HWB OTHER CERTIFICATED 21,890.00

3531 0000 SUI OTHER CERTIFICATED 376.00

3630 0000 WCI OTHER CERTIFICATED 1,274.00

3730 0000 OTHER BENE CILB OTHER ACACEMIC 812.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 36,712.00\*

4304 0000 PRINTING 4,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,000.00\*

5120 0000 CONSULTANTS 6,000.00

5150 0000 OTH PERSONAL & CONSULTANT SERV 1,980.00

5730 0000 LEGAL EXPENSES 5,000.00

5820 0000 OTHER SERVICES 12,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 24,980.00\*

COST CENTER SUBTOTALS 1.20\* 175,365.00\*

COST CENTER TOTAL FTE 1.20

COST CENTER TOTAL BUDGET 175,365.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4301

COLLECTIVE BARGAINING

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1270 0000 S.ANDERSON INSTRUCTOR .20 E-22 10 01 1110 1651 0000 .80

M.BONILLA INSTRUCTOR .20 D-22 10 01 1110 1251 0000 .80

D.HAMMAN INSTRUCTOR .20 E-22 10 01 1270 1150 0000 .10

01 1110 1152 0000 .70

T.JUGE INSTRUCTOR .20 E-11 10 01 1110 1651 0000 .80

R.MARHEINE INSTRUCTOR .20 D-33 10 01 1110 1251 0000 .80

K.WALTER INSTRUCTOR .20 E-17 10 01 1110 1251 0000 .80

\* \* 1270 TOTAL \* \* 1.20\*

\* \* 1XXX TOTAL \* \* 1.20\*

\* \* COST CENTER TOTAL \* \* 1.20\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4302

DISTRICT STAFF DEVELOPMENT

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 20,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 20,000.00\*

COST CENTER SUBTOTALS 20,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 20,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4305

BANKED HOURS

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1110 0000 INSTRUCTION - MONTHLY .71 62,220.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .71\* 62,220.00\*

3111 0000 STRS TEACHERS 25,802.00

3351 0000 MEDICARE TEACHERS 10,013.00

3411 0000 HWB - TEACHERS 14,077.00

3511 0000 SUI - TEACHERS 938.00

3611 0000 WCI - TEACHERS 3,127.00

3711 0000 OTHER BENES-CILB ACADEMIC INST 865.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 54,822.00\*

COST CENTER SUBTOTALS .71\* 117,042.00\*

COST CENTER TOTAL FTE .71

COST CENTER TOTAL BUDGET 117,042.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4305

BANKED HOURS

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1110 0000 J.BRANZBURG INSTRUCTOR .15 E-26 10 01 1180 1251 0000 .75

C.CHEN INSTRUCTOR .03 E-16 5 01 1110 1501 0000 .34

C.JOHNSON INSTRUCTOR .10 D-17 5 01 1110 1351 0000 .40

01 1110 1351 0000 .50

M.PEDRINI INSTRUCTOR .17 D-12 10 01 1180 1351 0000 .75

M.SUMITOMO INSTRUCTOR .13 E-15 5 01 1110 1351 0000 .50

01 1180 1351 0000 .38

N.YEGANOV INSTRUCTOR .14 D-23 5 01 1110 1451 0000 .36

01 1110 1451 0000 .50

\* \* 1110 TOTAL \* \* .72\*

\* \* 1XXX TOTAL \* \* .72\*

\* \* COST CENTER TOTAL \* \* .72\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4400

EXTERNAL RELATIONS OFFICE

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.20 172,243.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 3,506.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.20\* 175,749.00\*

2120 0000 CLASSIFIED MANAGEMENT SALARIES 1.00 110,223.00

2130 0000 CLASSIFIED MONTHLY SALARIES 7.00 471,383.00

2311 0000 STUDENT WORKERS 6,600.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 25,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 4,920.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 8.00\* 618,126.00\*

3130 0000 STRS OTHER CERTIFICATED 11,943.00

3220 0000 PERS CLASSIFIED 65,428.00

3230 0000 PERS OTHER CERTIFICATED 13,266.00

3320 0000 OASDI - CLASSIFIED 37,886.00

3330 0000 OASDI OTHER CERTIFICATED 6,810.00

3360 0000 MEDICARE CLASSIFIED 8,860.00

3370 0000 MEDICARE OTHER CERTIFICATED 2,099.00

3420 0000 HWB - CLASSIFIED 122,519.00

3430 0000 HWB OTHER CERTIFICATED 32,112.00

3520 0000 SUI - CLASSIFIED 4,399.00

3531 0000 SUI OTHER CERTIFICATED 486.00

3620 0000 WCI CLASSIFIED 6,110.00

3630 0000 WCI OTHER CERTIFICATED 1,447.00

3820 0000 APPLE CLASSIFIED 357.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 313,722.00\*

4110 0000 BOOKS 460.00

4301 0000 SUPPLIES 13,874.00

4303 0000 DUPLICATING 760.00

4304 0000 PRINTING 840.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 15,934.00\*

5120 0000 CONSULTANTS 10,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,910.00

5220 0000 MILEAGE EXPENSE 736.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 644.00

5513 0020 TELEPHONE 1,500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 2,760.00

5820 0000 OTHER SERVICES 25,000.00

5840 0000 ADVERTISING 500.00

5880 0000 POSTAGE 2,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4400

EXTERNAL RELATIONS OFFICE

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

\* \* \* \* 5XXX TOTALS \* \* \* \* 47,050.00\*

COST CENTER SUBTOTALS 9.20\* 1,170,581.00\*

COST CENTER TOTAL FTE 9.20

COST CENTER TOTAL BUDGET 1,170,581.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4400

EXTERNAL RELATIONS OFFICE

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 1220 0000 E.CHAPMAN INTERIM-DEAN EX RELATI .60 CNTRCT 6

.VACANCY-EXTERNAL REL INTERIM-DEAN EX RELATI .60 CNTRCT 6

\* \* 1220 TOTAL \* \* 1.20\*

\* \* 1XXX TOTAL \* \* 1.20\*

01 2120 0000 J.GUTIERREZ DIR.PUBLIC RELATIONS 1.00 25-H 12

\* \* 2120 TOTAL \* \* 1.00\*

01 2130 0000 S.ADELI VIDEO PRODUCER 1.00 59-F 12

I.AGUILERA RESRCE DEV SPCLT 1.00 15YR 54-F 12

H.DESAI ACCOUNTANT 1.00 46-D 12

A.JONES SEC III 1.00 41-F 12

R.LEWIS PUBLIC INFO ASST 1.00 15YR 45-F 12

P.REES WEB DEVELOPER 1.00 61-F 12

N.ROBERTS GRANTS SPECIALIST 1.00 15YR 54-D 12

\* \* 2130 TOTAL \* \* 7.00\*

\* \* 2XXX TOTAL \* \* 8.00\*

\* \* COST CENTER TOTAL \* \* 9.20\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4401

PUBLIC RELATIONS

COST CENTER MANAGER : GUTIERREZ

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 81,813.00

2130 0000 CLASSIFIED MONTHLY SALARIES 5.00 279,146.00

2311 0000 STUDENT WORKERS 8,335.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 7,773.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 6.00\* 377,067.00\*

3220 0000 PERS CLASSIFIED 39,151.00

3320 0000 OASDI - CLASSIFIED 22,671.00

3360 0000 MEDICARE CLASSIFIED 5,302.00

3420 0000 HWB - CLASSIFIED 92,470.00

3520 0000 SUI - CLASSIFIED 2,632.00

3620 0000 WCI CLASSIFIED 3,656.00

3820 0000 APPLE CLASSIFIED 199.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 166,081.00\*

4301 0000 SUPPLIES 11,860.00

4303 0000 DUPLICATING 4,450.00

4304 0000 PRINTING 6,004.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 22,314.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 600.00

5220 0000 MILEAGE EXPENSE 675.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 320.00

5513 0020 TELEPHONE 1,500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 8,000.00

5820 0000 OTHER SERVICES 58,086.00

5880 0000 POSTAGE 36,250.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 105,431.00\*

COST CENTER SUBTOTALS 6.00\* 670,893.00\*

COST CENTER TOTAL FTE 6.00

COST CENTER TOTAL BUDGET 670,893.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4401

PUBLIC RELATIONS

COST CENTER MANAGER : GUTIERREZ

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2125 0000 G.RIVERA PUBLIC SUPER 1.00 37-H 12

\* \* 2125 TOTAL \* \* 1.00\*

01 2130 0000 R.ALLEN DIGITAL MEDIA TECH 1.00 15YR 43-F 10

20YR 43-F 2

H.GARDNER SECRETARY 1.00 15YR 39-F 12

C.ROSE GRAPHIC ARTIST 1.00 15YR 41-F 12

J.RUIZ PUBLIC ARTIST/TYPESTTR 1.00 10YR 43-F 12

S.SCHMID PUBLIC SERVICES ASST 1.00 15YR 36-F 10

20YR 36-F 2

\* \* 2130 TOTAL \* \* 5.00\*

\* \* 2XXX TOTAL \* \* 6.00\*

\* \* COST CENTER TOTAL \* \* 6.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4402

EXTENDED LEARNING CENTER

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 9,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 9,000.00\*

2120 0000 CLASSIFIED MANAGEMENT SALARIES .50 56,211.00

2130 0000 CLASSIFIED MONTHLY SALARIES 3.00 144,039.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 10,000.00

2311 0000 STUDENT WORKERS 2,500.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 33,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.50\* 245,750.00\*

3220 0000 PERS CLASSIFIED 18,950.00

3320 0000 OASDI - CLASSIFIED 10,973.00

3360 0000 MEDICARE CLASSIFIED 2,566.00

3420 0000 HWB - CLASSIFIED 62,336.00

3520 0000 SUI - CLASSIFIED 1,274.00

3531 0000 SUI OTHER CERTIFICATED 18.00

3620 0000 WCI CLASSIFIED 1,769.00

3820 0000 APPLE CLASSIFIED 1,079.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 98,965.00\*

4110 0000 BOOKS 200.00

4301 0000 SUPPLIES 2,000.00

4302 0000 SOFTWARE-SINGLE USER 500.00

4303 0000 DUPLICATING 250.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 3,450.00\*

5120 0000 CONSULTANTS 11,600.00

5140 0000 LECTURERS/PERFORMING ARTISTS 213,639.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 5,000.00

5220 0000 MILEAGE EXPENSE 500.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 600.00

5430 0000 OTHER INSURANCE 1,000.00

5513 0000 TELEPHONE 1,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5660 0000 RENTAL EXPENSE 40,000.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 7,500.00

5820 0000 OTHER SERVICES 100,000.00

5830 0000 FINANCE CHARGES 17,000.00

5840 0000 ADVERTISING 1,000.00

5880 0000 POSTAGE 52,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 451,339.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4402

EXTENDED LEARNING CENTER

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER SUBTOTALS 3.50\* 808,504.00\*

COST CENTER TOTAL FTE 3.50

COST CENTER TOTAL BUDGET 808,504.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 4402

EXTENDED LEARNING CENTER

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 E.CHAPMAN DIR EXTND LRNG 63-F 6

E.CHAPMAN DIR EXTND LRNG .50 19-H 6

\* \* 2120 TOTAL \* \* .50\*

01 2130 0000 V.AVANT CLERK 1.00 25YR 32-F 12

R.TORRES INTER ACCT CLERK II 1.00 37-F 12

R.TORRES SCHEDULING TECHNICIAN 1.00 15YR 38-F 12

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 3.50\*

\* \* COST CENTER TOTAL \* \* 3.50\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5100

CTEA: ADMINISTRATION

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0000 DISTR RESERVE ACADEMIC SALARIE 16,250.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 16,250.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .25 11,322.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 273.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .25\* 11,595.00\*

3189 0000 DSTB RES FRINGE BENEFITS 4,990.00

3360 0000 MEDICARE CLASSIFIED 188.00

3520 0000 SUI - CLASSIFIED 39.00

3620 0000 WCI CLASSIFIED 130.00

3820 0000 APPLE CLASSIFIED 486.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 5,833.00\*

COST CENTER SUBTOTALS .25\* 33,678.00\*

COST CENTER TOTAL FTE .25

COST CENTER TOTAL BUDGET 33,678.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5100

CTEA: ADMINISTRATION

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 H.BANH INTERMED CLERK II .25 36-F 12 03 2130 5112 0000 .25

03 2130 5115 0000 .25

\* \* 2130 TOTAL \* \* .25\*

\* \* 2XXX TOTAL \* \* .25\*

\* \* COST CENTER TOTAL \* \* .25\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5101

CTEA: BUSINESS

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 2,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2,000.00\*

2312 0000 RELIEF OR EXTRA HELP-HRLY 15,000.00

2410 0000 HOURLY INSTRUCTIONAL AIDES 49,780.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 64,780.00\*

3130 0000 STRS OTHER CERTIFICATED 660.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 632.00

3360 0000 MEDICARE CLASSIFIED 87.00

3512 0000 SUI CLASSIFIED INSTR AIDES 131.00

3520 0000 SUI - CLASSIFIED 18.00

3531 0000 SUI OTHER CERTIFICATED 24.00

3612 0000 WCI CLASSIF. INSTR. AIDES 436.00

3620 0000 WCI CLASSIFIED 60.00

3630 0000 WCI OTHER CERTIFICATED 80.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 2,102.00

3820 0000 APPLE CLASSIFIED 225.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 4,455.00\*

4301 0000 SUPPLIES 2,400.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,400.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 4,630.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 1,000.00

5820 0000 OTHER SERVICES 20,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 26,130.00\*

6411 0000 COMPUTER EQUIPMENT $500-$4,999 4,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 4,000.00\*

COST CENTER SUBTOTALS 103,765.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 103,765.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5102

CTEA: CHILD DEVELOPMENT PROGRA

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 1,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1,000.00\*

2312 0000 RELIEF OR EXTRA HELP-HRLY 4,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4,500.00\*

3130 0000 STRS OTHER CERTIFICATED 83.00

3189 0000 DSTB RES FRINGE BENEFITS 98.00

3360 0000 MEDICARE CLASSIFIED 43.00

3370 0000 MEDICARE OTHER CERTIFICATED 15.00

3520 0000 SUI - CLASSIFIED 9.00

3531 0000 SUI OTHER CERTIFICATED 3.00

3620 0000 WCI CLASSIFIED 30.00

3630 0000 WCI OTHER CERTIFICATED 10.00

3820 0000 APPLE CLASSIFIED 112.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 403.00\*

4110 0000 BOOKS 500.00

4301 0000 SUPPLIES 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 4,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,000.00\*

COST CENTER SUBTOTALS 10,903.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,903.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5103

CTEA: COMPUTER INFORMATION SYS

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 0000 STUDENT WORKERS 6,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 2,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 8,000.00\*

3360 0000 MEDICARE CLASSIFIED 210.00

3520 0000 SUI - CLASSIFIED 44.00

3620 0000 WCI CLASSIFIED 145.00

3820 0000 APPLE CLASSIFIED 186.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 585.00\*

4301 0000 SUPPLIES 4,000.00

4301 0910 SUPPLIES 3,249.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 7,249.00\*

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 8,800.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 8,800.00\*

6411 0000 COMPUTER EQUIPMENT $500-$4,999 8,200.00

6411 0910 COMPUTER EQUIPMENT $500-$4,999 31,715.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 39,915.00\*

COST CENTER SUBTOTALS 64,549.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 64,549.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5104

CTEA: DENTAL HYGIENE

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 17,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 17,000.00\*

3360 0000 MEDICARE CLASSIFIED 275.00

3520 0000 SUI - CLASSIFIED 57.00

3620 0000 WCI CLASSIFIED 190.00

3820 0000 APPLE CLASSIFIED 606.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 1,128.00\*

4301 0000 SUPPLIES 7,786.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 7,786.00\*

5120 0000 CONSULTANTS 2,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 9,090.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,500.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 3,500.00

5820 0000 OTHER SERVICES 1,500.00

5880 0000 POSTAGE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 17,690.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 22,659.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 22,659.00\*

COST CENTER SUBTOTALS 66,263.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 66,263.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5105

CTEA: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 1,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1,000.00\*

2311 0000 STUDENT WORKERS 4,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4,500.00\*

3352 0000 MEDICARE CLASS. INSTR. AIDS 65.00

3512 0000 SUI CLASSIFIED INSTR AIDES 14.00

3612 0000 WCI CLASSIF. INSTR. AIDES 155.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 169.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 403.00\*

4301 0000 SUPPLIES 11,100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 11,100.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 6,900.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 6,900.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 13,800.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 11,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 11,000.00\*

COST CENTER SUBTOTALS 41,803.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 41,803.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5106

CTEA: GRAPHIC ART/DIGITAL MEDI

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 0000 STUDENT WORKERS 10,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 10,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 20,000.00\*

3352 0000 MEDICARE CLASS. INSTR. AIDS 290.00

3512 0000 SUI CLASSIFIED INSTR AIDES 60.00

3612 0000 WCI CLASSIF. INSTR. AIDES 200.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 750.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 1,300.00\*

4301 0000 SUPPLIES 5,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 14,835.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 30,000.00

5820 0000 OTHER SERVICES 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 45,835.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 6,165.00

6411 0000 COMPUTER EQUIPMENT $500-$4,999 2,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 8,165.00\*

COST CENTER SUBTOTALS 80,300.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 80,300.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5107

CTEA: HEALTH

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 7,500.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 7,500.00\*

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1,000.00\*

3189 0000 DSTB RES FRINGE BENEFITS 490.00

3360 0000 MEDICARE CLASSIFIED 89.00

3520 0000 SUI - CLASSIFIED 18.00

3620 0000 WCI CLASSIFIED 62.00

3820 0000 APPLE CLASSIFIED 231.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 890.00\*

4301 0000 SUPPLIES 6,720.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 6,720.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,545.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 3,545.00\*

COST CENTER SUBTOTALS 19,655.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 19,655.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5108

CTEA:LIBRARY TECHONOLGY

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1,000.00\*

3189 0000 DSTB RES FRINGE BENEFITS 45.00

3360 0000 MEDICARE CLASSIFIED 15.00

3520 0000 SUI - CLASSIFIED 3.00

3620 0000 WCI CLASSIFIED 10.00

3820 0000 APPLE CLASSIFIED 37.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 110.00\*

5820 0000 OTHER SERVICES 2,000.00

5880 0000 POSTAGE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,100.00\*

COST CENTER SUBTOTALS 3,210.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 3,210.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5109

CTEA:RADIO,MOTION PICTURE &TV

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 0000 STUDENT WORKERS 5,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 3,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 8,000.00\*

3360 0000 MEDICARE CLASSIFIED 116.00

3520 0000 SUI - CLASSIFIED 24.00

3620 0000 WCI CLASSIFIED 80.00

3820 0000 APPLE CLASSIFIED 300.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 520.00\*

COST CENTER SUBTOTALS 8,520.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 8,520.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5110

CTEA:SPEECH-LANG PATHOLOGY/AUD

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 5,634.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 5,634.00\*

3360 0000 MEDICARE CLASSIFIED 80.00

3520 0000 SUI - CLASSIFIED 17.00

3620 0000 WCI CLASSIFIED 56.00

3820 0000 APPLE CLASSIFIED 213.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 366.00\*

4301 0000 SUPPLIES 950.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 950.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 700.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 700.00\*

COST CENTER SUBTOTALS 7,650.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 7,650.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5111

CTEA:BIOLOGICAL TECHNOLOGY

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 2,040.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,040.00\*

5820 0000 OTHER SERVICES 450.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 450.00\*

COST CENTER SUBTOTALS 2,490.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 2,490.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5112

CTEA:ACROSS ALL CTE PROGRAMS

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 34,724.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 34,724.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.17 58,242.00

2311 0000 STUDENT WORKERS 39,064.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 50,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.17\* 147,306.00\*

3130 0000 STRS OTHER CERTIFICATED 2,475.00

3189 0000 DSTB RES FRINGE BENEFITS 10,988.00

3220 0000 PERS CLASSIFIED 4,555.00

3320 0000 OASDI - CLASSIFIED 2,909.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 580.00

3360 0000 MEDICARE CLASSIFIED 854.00

3370 0000 MEDICARE OTHER CERTIFICATED 435.00

3420 0000 HWB - CLASSIFIED 15,326.00

3512 0000 SUI CLASSIFIED INSTR AIDES 120.00

3520 0000 SUI - CLASSIFIED 177.00

3531 0000 SUI OTHER CERTIFICATED 90.00

3612 0000 WCI CLASSIF. INSTR. AIDES 400.00

3620 0000 WCI CLASSIFIED 1,089.00

3630 0000 WCI OTHER CERTIFICATED 300.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 1,025.00

3820 0000 APPLE CLASSIFIED 450.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 41,773.00\*

4110 0000 BOOKS 1,000.00

4301 0000 SUPPLIES 9,302.00

4303 0000 DUPLICATING 1,000.00

4304 0000 PRINTING 5,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 16,302.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 49,613.00

5840 0000 ADVERTISING 3,000.00

5880 0000 POSTAGE 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 53,613.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 5,703.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 5,703.00\*

COST CENTER SUBTOTALS 1.17\* 299,421.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5112

CTEA:ACROSS ALL CTE PROGRAMS

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

COST CENTER TOTAL FTE 1.17

COST CENTER TOTAL BUDGET 299,421.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5112

CTEA:ACROSS ALL CTE PROGRAMS

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 F.AVILA LEARNING CTR ASST II .92 10YR 39-F 11

H.BANH INSTRUCTOR .25 36-F 12 03 2130 5100 0000 .25

03 2130 5115 0000 .25

\* \* 2130 TOTAL \* \* 1.17\*

\* \* 2XXX TOTAL \* \* 1.17\*

\* \* COST CENTER TOTAL \* \* 1.17\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5115

TECH-PREP EDUCATION GRANT

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .20 19,304.00

1420 0000 STIPENDS 9,561.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .20\* 28,865.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .25 11,353.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .25\* 11,353.00\*

3130 0000 STRS OTHER CERTIFICATED 1,271.00

3189 0000 DSTB RES FRINGE BENEFITS 1,734.00

3220 0000 PERS CLASSIFIED 1,103.00

3320 0000 OASDI - CLASSIFIED 704.00

3360 0000 MEDICARE CLASSIFIED 237.00

3370 0000 MEDICARE OTHER CERTIFICATED 224.00

3420 0000 HWB - CLASSIFIED 5,096.00

3520 0000 SUI - CLASSIFIED 49.00

3531 0000 SUI OTHER CERTIFICATED 47.00

3620 0000 WCI CLASSIFIED 164.00

3630 0000 WCI OTHER CERTIFICATED 154.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 10,783.00\*

4110 0000 BOOKS 1,200.00

4301 0000 SUPPLIES 3,600.00

4303 0000 DUPLICATING 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 11,026.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 11,026.00\*

COST CENTER SUBTOTALS .45\* 67,027.00\*

COST CENTER TOTAL FTE .45

COST CENTER TOTAL BUDGET 67,027.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5115

TECH-PREP EDUCATION GRANT

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1270 0000 L.GAGLIARDI INSTRUCTOR .20 E-24 10 01 1270 1300 0000 .25

01 1110 1305 0000 .55

\* \* 1270 TOTAL \* \* .20\*

\* \* 1XXX TOTAL \* \* .20\*

03 2130 0000 H.BANH INTERMED CLERK II .25 36-F 12 03 2130 5100 0000 .25

03 2130 5112 0000 .25

\* \* 2130 TOTAL \* \* .25\*

\* \* 2XXX TOTAL \* \* .25\*

\* \* COST CENTER TOTAL \* \* .45\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5117

ASSOCIATE DEGREE NURSING PROGR

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .50 40,572.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .50\* 40,572.00\*

2311 0000 STUDENT WORKERS 7,680.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 7,148.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 14,828.00\*

3189 0000 DSTB RES FRINGE BENEFITS 12,660.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 12,660.00\*

4110 0000 BOOKS 2,000.00

4301 0000 SUPPLIES 6,500.00

4303 0000 DUPLICATING 1,060.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,560.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,000.00

5220 0000 MILEAGE EXPENSE 500.00

5880 0000 POSTAGE 111.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 3,611.00\*

7610 0000 OTH PMTS FOR STDNTS/BOOKS,SUPP 4,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 4,000.00\*

COST CENTER SUBTOTALS .50\* 85,231.00\*

COST CENTER TOTAL FTE .50

COST CENTER TOTAL BUDGET 85,231.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5117

ASSOCIATE DEGREE NURSING PROGR

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1270 0000 T.BERG INSTRUCTOR .50 B-22 10 01 1270 1300 0000 .25

01 1110 1301 0000 .25

\* \* 1270 TOTAL \* \* .50\*

\* \* 1XXX TOTAL \* \* .50\*

\* \* COST CENTER TOTAL \* \* .50\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5118

CENTER FOR APPLIED BIOLOG TECH

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .17 21,258.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .17\* 21,258.00\*

2312 0000 RELIEF OR EXTRA HELP-HRLY 9,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 9,000.00\*

3189 0000 DSTB RES FRINGE BENEFITS 6,200.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 6,200.00\*

5120 0000 CONSULTANTS 33,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,862.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 36,862.00\*

COST CENTER SUBTOTALS .17\* 73,320.00\*

COST CENTER TOTAL FTE .17

COST CENTER TOTAL BUDGET 73,320.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5118

CENTER FOR APPLIED BIOLOG TECH

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1270 0000 W.JOHNSTON INSTRUCTOR .17 E-33 12 01 1270 1500 0000 .83

\* \* 1270 TOTAL \* \* .17\*

\* \* 1XXX TOTAL \* \* .17\*

\* \* COST CENTER TOTAL \* \* .17\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5125

CTE 141:COLLABORATIVE SUPPLMNT

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4110 0809 BOOKS 100.00

4301 0000 SUPPLIES 9,095.00

4301 0809 SUPPLIES 7,374.00

4303 0809 DUPLICATING 1,000.00

4304 0809 PRINTING 2,471.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 20,040.00\*

5120 0000 CONSULTANTS 39,500.00

5140 0809 LECTURERS/PERFORMING ARTISTS 8,500.00

5150 0809 OTH PERSONAL & CONSULTANT SERV 10,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 7,617.00

5210 0809 CONFERENCE/SEMINARS/WORKSHOPS 5,559.00

5640 0809 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5660 0809 RENTAL EXPENSE 500.00

5820 0000 OTHER SERVICES 3,950.00

5820 0809 OTHER SERVICES 21,300.00

5840 0809 ADVERTISING 100.00

5880 0809 POSTAGE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 97,626.00\*

6410 0809 NEW EQUIPMENT BETW $500-$4,999 5,000.00

6411 0000 COMPUTER EQUIPMENT $500-$4,999 15,800.00

6411 0809 COMPUTER EQUIPMENT $500-$4,999 15,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 35,800.00\*

COST CENTER SUBTOTALS 153,466.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 153,466.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5126

CTE 142:WORKFORCE INNOV PARTNR

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0809 STIPENDS 30,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 30,000.00\*

2311 0809 STUDENT WORKERS 18,560.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 12,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 30,560.00\*

3130 0000 STRS OTHER CERTIFICATED 3,600.00

3130 0809 STRS OTHER CERTIFICATED 5,340.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 8,940.00\*

4110 0809 BOOKS 500.00

4301 0000 SUPPLIES 20,100.00

4301 0809 SUPPLIES 29,000.00

4302 0809 SOFTWARE-SINGLE USER 1,000.00

4303 0809 DUPLICATING 1,000.00

4304 0809 PRINTING 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 53,600.00\*

5120 0000 CONSULTANTS 48,000.00

5120 0809 CONSULTANTS 500.00

5140 0809 LECTURERS/PERFORMING ARTISTS 2,000.00

5150 0809 OTH PERSONAL & CONSULTANT SERV 8,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 13,500.00

5210 0809 CONFERENCE/SEMINARS/WORKSHOPS 42,900.00

5640 0809 REPAIR/MAINTENANCE OF EQUIPMNT 1,000.00

5660 0809 RENTAL EXPENSE 1,000.00

5820 0000 OTHER SERVICES 32,031.00

5820 0809 OTHER SERVICES 18,303.00

5840 0809 ADVERTISING 6,769.00

5880 0809 POSTAGE 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 174,503.00\*

6410 0809 NEW EQUIPMENT BETW $500-$4,999 10,000.00

6411 0000 COMPUTER EQUIPMENT $500-$4,999 15,000.00

6411 0809 COMPUTER EQUIPMENT $500-$4,999 15,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 40,000.00\*

COST CENTER SUBTOTALS 337,603.00\*

COST CENTER TOTAL FTE

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5126

CTE 142:WORKFORCE INNOV PARTNR

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

COST CENTER TOTAL BUDGET 337,603.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5130

CTE 140

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0000 DISTR RESERVE ACADEMIC SALARIE 124,647.00

1189 0809 DISTR RESERVE ACADEMIC SALARIE 105,369.00

1230 0000 NONINSTRUCTIONAL - OTHER .30 25,112.00

1420 0809 STIPENDS 29,300.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .30\* 284,428.00\*

2311 0809 STUDENT WORKERS 3,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 7,750.00

2312 0809 RELIEF OR EXTRA HELP-HRLY 3,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 13,750.00\*

3130 0000 STRS OTHER CERTIFICATED 42,125.00

3130 0809 STRS OTHER CERTIFICATED 20,793.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 62,918.00\*

4301 0000 SUPPLIES 10,891.00

4301 0809 SUPPLIES 8,235.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 19,126.00\*

5120 0000 CONSULTANTS 42,148.00

5120 0809 CONSULTANTS 11,560.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 20,650.00

5210 0809 CONFERENCE/SEMINARS/WORKSHOPS 52,941.00

5820 0000 OTHER SERVICES 19,380.00

5820 0809 OTHER SERVICES 10,792.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 157,471.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 5,375.00

6410 0809 NEW EQUIPMENT BETW $500-$4,999 5,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 10,375.00\*

COST CENTER SUBTOTALS .30\* 548,068.00\*

COST CENTER TOTAL FTE .30

COST CENTER TOTAL BUDGET 548,068.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5130

CTE 140

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1230 0000 E.LONG PROG SPECIALIST .30 D-15 3

\* \* 1230 TOTAL \* \* .30\*

\* \* 1XXX TOTAL \* \* .30\*

\* \* COST CENTER TOTAL \* \* .30\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5140

BRIDGES TO STEM CELL RESEARCH

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0910 DISTR RESERVE ACADEMIC SALARIE 1,714.00

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .14 12,437.00

1420 0000 STIPENDS 25,000.00

1420 0910 STIPENDS 17,500.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .14\* 56,651.00\*

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 300,000.00

2310 0910 CLASS. HOURLY SPECIAL ASSIGN. 55,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY .46 32,000.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 3,292.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .46\* 390,292.00\*

3189 0000 DSTB RES FRINGE BENEFITS 3,500.00

3820 0000 APPLE CLASSIFIED 9,187.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 9,187.00\* 3,500.00\*

4301 0000 SUPPLIES 7,311.00

4301 0910 SUPPLIES 1,514.00

4303 0000 DUPLICATING 750.00

4304 0000 PRINTING 750.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 10,325.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 1,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 7,000.00

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 180.00

5250 0000 STUDENT TRAVEL EXPENSE 7,500.00

5250 0910 STUDENT TRAVEL EXPENSE 7,500.00

5820 0000 OTHER SERVICES 90,250.00

5820 0910 OTHER SERVICES 63,604.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 177,034.00\*

6410 0910 NEW EQUIPMENT BETW $500-$4,999 1,366.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,366.00\*

7620 0000 OTH PMTS FOR STDNTS/OTH SERVIC 48,000.00

7620 0910 OTH PMTS FOR STDNTS/OTH SERVIC 45,480.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 93,480.00\*

COST CENTER SUBTOTALS 9,187.00\* .60\* 732,648.00\*

COST CENTER TOTAL FTE .60

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5140

BRIDGES TO STEM CELL RESEARCH

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER TOTAL BUDGET 741,835.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5140

BRIDGES TO STEM CELL RESEARCH

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1270 0000 P.EVERSOLE-CIRE INSTRUCTOR .14 E-16 10 01 1110 1501 0000 .86

\* \* 1270 TOTAL \* \* .14\*

\* \* 1XXX TOTAL \* \* .14\*

\* \* COST CENTER TOTAL \* \* .14\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5141

CURRICULUM DEVELOPMENT (EWD)

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 8,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 8,000.00\*

2312 0000 RELIEF OR EXTRA HELP-HRLY 5,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 5,000.00\*

3189 0000 DSTB RES FRINGE BENEFITS 2,374.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 2,374.00\*

4301 0000 SUPPLIES 1,602.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,602.00\*

5120 0000 CONSULTANTS 8,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 34,567.00

5820 0000 OTHER SERVICES 5,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 47,567.00\*

COST CENTER SUBTOTALS 64,543.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 64,543.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5142

BIOTECHNOLOGY HUB

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4110 0910 BOOKS 117.00

4301 0910 SUPPLIES 64.00

4302 0910 SOFTWARE-SINGLE USER 300.00

4303 0910 DUPLICATING 500.00

4304 0910 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,481.00\*

5120 0910 CONSULTANTS 12,000.00

5140 0910 LECTURERS/PERFORMING ARTISTS 100.00

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 1,001.00

5220 0910 MILEAGE EXPENSE 1,000.00

5513 0910 TELEPHONE 100.00

5640 0910 REPAIR/MAINTENANCE OF EQUIPMNT 100.00

5660 0910 RENTAL EXPENSE 100.00

5880 0910 POSTAGE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 14,601.00\*

COST CENTER SUBTOTALS 16,082.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 16,082.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5143

ALLIED HEALTH PROGRM EXPANSION

COST CENTER MANAGER : LIGONS

BUDGET MANAGER : LIGONS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 18,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 18,000.00\*

2312 0000 RELIEF OR EXTRA HELP-HRLY 19,300.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 19,300.00\*

3189 0000 DSTB RES FRINGE BENEFITS 3,235.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 3,235.00\*

4301 0000 SUPPLIES 6,601.00

4302 0000 SOFTWARE-SINGLE USER 2,960.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 9,561.00\*

5120 0000 CONSULTANTS 1,818.00

5140 0000 LECTURERS/PERFORMING ARTISTS 2,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 5,157.00

5250 0000 STUDENT TRAVEL EXPENSE 1,200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 5,800.00

5840 0000 ADVERTISING 1,004.00

5880 0000 POSTAGE 1,004.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 17,983.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 251,654.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 251,654.00\*

7620 0000 OTH PMTS FOR STDNTS/OTH SERVIC 9,370.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 9,370.00\*

COST CENTER SUBTOTALS 329,103.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 329,103.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5206

M.E.S.A.

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 0910 STUDENT WORKERS 2,322.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 1,348.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3,670.00\*

3189 0910 DSTB RES FRINGE BENEFITS 79.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 79.00\*

4301 0910 SUPPLIES 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,000.00\*

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 995.00

5250 0910 STUDENT TRAVEL EXPENSE 3,500.00

5310 0910 INSTITUTIONAL MEMBERSHIP FEES 265.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 4,760.00\*

7610 0910 OTH PMTS FOR STDNTS/BOOKS,SUPP 946.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 946.00\*

COST CENTER SUBTOTALS 11,455.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 11,455.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5207

NONCREDIT MATRICULATION

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 55,000.00

1240 0910 NONINSTRUCTIONAL ADJUNCT HRLY 38,196.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 93,196.00\*

2311 0000 STUDENT WORKERS 7,000.00

2311 0910 STUDENT WORKERS 1,272.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 25,400.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 7,541.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 41,213.00\*

3130 0000 STRS OTHER CERTIFICATED 4,000.00

3130 0910 STRS OTHER CERTIFICATED 881.00

3189 0000 DSTB RES FRINGE BENEFITS 7,462.00

3189 0910 DSTB RES FRINGE BENEFITS 6,302.00

3220 0000 PERS CLASSIFIED 400.00

3220 0910 PERS CLASSIFIED 400.00

3230 0000 PERS OTHER CERTIFICATED 40.00

3230 0910 PERS OTHER CERTIFICATED 597.00

3320 0000 OASDI - CLASSIFIED 300.00

3320 0910 OASDI - CLASSIFIED 300.00

3330 0000 OASDI OTHER CERTIFICATED 25.00

3330 0910 OASDI OTHER CERTIFICATED 347.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 45.00

3352 0910 MEDICARE CLASS. INSTR. AIDS 45.00

3360 0000 MEDICARE CLASSIFIED 600.00

3360 0910 MEDICARE CLASSIFIED 287.00

3370 0000 MEDICARE OTHER CERTIFICATED 700.00

3370 0910 MEDICARE OTHER CERTIFICATED 154.00

3512 0000 SUI CLASSIFIED INSTR AIDES 5.00

3512 0910 SUI CLASSIFIED INSTR AIDES 5.00

3520 0000 SUI - CLASSIFIED 25.00

3520 0910 SUI - CLASSIFIED 143.00

3531 0000 SUI OTHER CERTIFICATED 100.00

3531 0910 SUI OTHER CERTIFICATED 137.00

3612 0000 WCI CLASSIF. INSTR. AIDES 25.00

3612 0910 WCI CLASSIF. INSTR. AIDES 25.00

3620 0000 WCI CLASSIFIED 500.00

3620 0910 WCI CLASSIFIED 250.00

3630 0000 WCI OTHER CERTIFICATED 700.00

3630 0910 WCI OTHER CERTIFICATED 462.00

3812 0000 APPLE -INSTRUCTIONAL AIDES 100.00

3812 0910 APPLE -INSTRUCTIONAL AIDES 100.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5207

NONCREDIT MATRICULATION

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : ROCHA

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

3820 0000 APPLE CLASSIFIED 1,435.00

3820 0910 APPLE CLASSIFIED 667.00

3830 0000 APPLE -OTHER CERTIFICATED 1,000.00

3830 0910 APPLE -OTHER CERTIFICATED 668.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 29,232.00\*

4110 0000 BOOKS 300.00

4301 0000 SUPPLIES 9,300.00

4303 0000 DUPLICATING 500.00

4303 0910 DUPLICATING 520.00

4304 0000 PRINTING 9,477.00

4304 0910 PRINTING 50.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 20,147.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 2,600.00

5250 0000 STUDENT TRAVEL EXPENSE 2,500.00

5513 0000 TELEPHONE 300.00

5880 0000 POSTAGE 600.00

5880 0910 POSTAGE 1,313.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 7,313.00\*

COST CENTER SUBTOTALS 191,101.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 191,101.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5208

ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 19,000.00

1420 0000 STIPENDS 5,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 24,000.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 42,111.00

2311 0000 STUDENT WORKERS 6,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 125,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 3,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 176,611.00\*

3212 0000 PERS CLASSIFIED INSTR. AIDES 200.00

3220 0000 PERS CLASSIFIED 4,511.00

3312 0000 OASDI CLASS. INSTR. AIDES 200.00

3320 0000 OASDI - CLASSIFIED 2,611.00

3330 0000 OASDI OTHER CERTIFICATED 200.00

3352 0000 MEDICARE CLASS. INSTR. AIDS 200.00

3360 0000 MEDICARE CLASSIFIED 2,475.00

3370 0000 MEDICARE OTHER CERTIFICATED 200.00

3420 0000 HWB - CLASSIFIED 12,985.00

3512 0000 SUI CLASSIFIED INSTR AIDES 200.00

3520 0000 SUI - CLASSIFIED 1,230.00

3531 0000 SUI OTHER CERTIFICATED 200.00

3612 0000 WCI CLASSIF. INSTR. AIDES 200.00

3620 0000 WCI CLASSIFIED 1,770.00

3630 0000 WCI OTHER CERTIFICATED 200.00

3720 0000 OTHER BENES CILB CLASSIFIED 200.00

3820 0000 APPLE CLASSIFIED 5,218.00

3830 0000 APPLE -OTHER CERTIFICATED 200.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 33,000.00\*

4110 0000 BOOKS 4,500.00

4301 0000 SUPPLIES 13,000.00

4303 0000 DUPLICATING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 18,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 7,000.00

5220 0000 MILEAGE EXPENSE 1,000.00

5513 0000 TELEPHONE 200.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,500.00

5880 0000 POSTAGE 256.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 9,956.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5208

ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

6410 0000 NEW EQUIPMENT BETW $500-$4,999 1,500.00

6411 0000 COMPUTER EQUIPMENT $500-$4,999 2,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 3,500.00\*

COST CENTER SUBTOTALS 1.00\* 265,067.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 265,067.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5208

ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 L.HORN DATA CONTROL CLERK II 1.00 39-C 12

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5212

FOSTER CARE EDUCATION PROGRAM

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES .73 46,554.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 10,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .73\* 56,554.00\*

3220 0000 PERS CLASSIFIED 4,986.00

3320 0000 OASDI - CLASSIFIED 2,887.00

3360 0000 MEDICARE CLASSIFIED 1,090.00

3420 0000 HWB - CLASSIFIED 9,523.00

3520 0000 SUI - CLASSIFIED 542.00

3620 0000 WCI CLASSIFIED 752.00

3820 0000 APPLE CLASSIFIED 1,065.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 20,845.00\*

4110 0000 BOOKS 300.00

4301 0000 SUPPLIES 4,051.00

4303 0000 DUPLICATING 300.00

4304 0000 PRINTING 300.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,951.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 12,400.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,000.00

5220 0000 MILEAGE EXPENSE 400.00

5660 0000 RENTAL EXPENSE 2,200.00

5820 0000 OTHER SERVICES 2,300.00

5880 0000 POSTAGE 400.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 18,700.00\*

COST CENTER SUBTOTALS .73\* 101,050.00\*

COST CENTER TOTAL FTE .73

COST CENTER TOTAL BUDGET 101,050.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5212

FOSTER CARE EDUCATION PROGRAM

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 T.REED EDUCATIONAL ADVISOR .73 50-F 12 03 2130 5215 0000 .07

03 2130 5251 0000 .20

\* \* 2130 TOTAL \* \* .73\*

\* \* 2XXX TOTAL \* \* .73\*

\* \* COST CENTER TOTAL \* \* .73\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5215

MODEL APPROACHES/PARTNERS/PARE

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES .07 4,049.00

2189 0000 DSTB RES CLAS NONINST MONTHLY .07 415.00

2312 0000 RELIEF OR EXTRA HELP-HRLY .07 3,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .21\* 7,964.00\*

3189 0000 DSTB RES FRINGE BENEFITS .07 803.00

3220 0000 PERS CLASSIFIED .07 479.00

3320 0000 OASDI - CLASSIFIED .07 277.00

3360 0000 MEDICARE CLASSIFIED .07 65.00

3420 0000 HWB - CLASSIFIED .07 924.00

3520 0000 SUI - CLASSIFIED .07 33.00

3620 0000 WCI CLASSIFIED .07 45.00

\* \* \* \* 3XXX TOTALS \* \* \* \* .49\* 2,626.00\*

4301 0000 SUPPLIES .07 1,045.00

4303 0000 DUPLICATING .07 400.00

\* \* \* \* 4XXX TOTALS \* \* \* \* .14\* 1,445.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS .07 9,000.00

5513 0000 TELEPHONE .07 100.00

5820 0000 OTHER SERVICES .07 400.00

5880 0000 POSTAGE .07 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* .28\* 9,600.00\*

COST CENTER SUBTOTALS 1.12\* 21,635.00\*

COST CENTER TOTAL FTE 1.12

COST CENTER TOTAL BUDGET 21,635.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5215

MODEL APPROACHES/PARTNERS/PARE

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 T.REED EDUCATIONAL ADVISOR .07 46-F 12 03 2130 5212 0000 .73

03 2130 5251 0000 .20

\* \* 2130 TOTAL \* \* .07\*

\* \* 2XXX TOTAL \* \* .07\*

\* \* COST CENTER TOTAL \* \* .07\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5228

CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES .46 53,752.00

2130 0000 CLASSIFIED MONTHLY SALARIES .46 23,461.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 77,213.00\*

3420 0000 HWB - CLASSIFIED 16,052.00

3820 0000 APPLE CLASSIFIED 1,349.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 17,401.00\*

COST CENTER SUBTOTALS .92\* 94,614.00\*

COST CENTER TOTAL FTE .92

COST CENTER TOTAL BUDGET 94,614.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5228

CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 N.HARMON CDC DIRECTOR .46 26-H 11 01 2120 5232 0000 .46

\* \* 2120 TOTAL \* \* .46\*

01 2130 0000 M.ESTRADA SECRETARY II .46 7YR 40-F 11 01 2130 5232 0000 .46

\* \* 2130 TOTAL \* \* .46\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* .92\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5232

CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES .46 53,752.00

2130 0000 CLASSIFIED MONTHLY SALARIES .46 23,993.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 77,745.00\*

3420 0000 HWB - CLASSIFIED 16,052.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 16,052.00\*

5513 0020 TELEPHONE 1,300.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,300.00\*

COST CENTER SUBTOTALS .92\* 95,097.00\*

COST CENTER TOTAL FTE .92

COST CENTER TOTAL BUDGET 95,097.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5232

CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2120 0000 N.HARMON CDC DIRECTOR .46 26-H 11 01 2120 5228 0000 .46

\* \* 2120 TOTAL \* \* .46\*

01 2130 0000 M.ESTRADA SECRETARY II .46 7YR 40-F 1 01 2130 5228 0000 .46

10YR 40-F 10

\* \* 2130 TOTAL \* \* .46\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* .92\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5242

NSF: MAS:PROVIDING MORE/STEM

COST CENTER MANAGER : DAVIS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES .92 42,558.00

2311 0000 STUDENT WORKERS 27,325.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 19,400.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 89,283.00\*

3189 0000 DSTB RES FRINGE BENEFITS 23,666.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 23,666.00\*

4301 0000 SUPPLIES 2,250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,250.00\*

5120 0000 CONSULTANTS 5,000.00

5250 0000 STUDENT TRAVEL EXPENSE 250.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 5,250.00\*

COST CENTER SUBTOTALS .92\* 120,449.00\*

COST CENTER TOTAL FTE .92

COST CENTER TOTAL BUDGET 120,449.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5242

NSF: MAS:PROVIDING MORE/STEM

COST CENTER MANAGER : DAVIS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 M.ALVAREZ TLC PROG OUTREACH ASST .92 41-D 11

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* .92\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5248

BASIC SKILLS-INSTRUCTION

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1270 0000 NONINSTRUCTIONAL-REASSIGNED TM .50 35,448.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .50\* 35,448.00\*

3189 0000 DSTB RES FRINGE BENEFITS 23,360.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 23,360.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 91,147.00

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 20,734.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 111,881.00\*

COST CENTER SUBTOTALS .50\* 170,689.00\*

COST CENTER TOTAL FTE .50

COST CENTER TOTAL BUDGET 170,689.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5248

BASIC SKILLS-INSTRUCTION

COST CENTER MANAGER : JACOBS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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03 1270 0000 M.PEREA INSTRUCTOR .50 A-16 10 01 1110 1251 0000 .50

\* \* 1270 TOTAL \* \* .50\*

\* \* 1XXX TOTAL \* \* .50\*

\* \* COST CENTER TOTAL \* \* .50\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5249

RADIO ACADEMY

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 3,672.00

4302 0000 SOFTWARE-SINGLE USER 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,672.00\*

5513 0000 TELEPHONE 83.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 83.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 14,837.00

6489 0000 DSTB RES EQUIPMENT 703,828.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 718,665.00\*

COST CENTER SUBTOTALS 723,420.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 723,420.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5251

YOUTH EMPOWERMENT STRATEGY SUC

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES .20 12,755.00

2311 0000 STUDENT WORKERS 15,840.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 8,405.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .20\* 37,000.00\*

3220 0000 PERS CLASSIFIED 1,500.00

3320 0000 OASDI - CLASSIFIED 2,500.00

3360 0000 MEDICARE CLASSIFIED 1,000.00

3420 0000 HWB - CLASSIFIED 2,730.00

3520 0000 SUI - CLASSIFIED 1,000.00

3620 0000 WCI CLASSIFIED 1,000.00

3820 0000 APPLE CLASSIFIED 1,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 10,730.00\*

4301 0000 SUPPLIES 6,900.00

4303 0000 DUPLICATING 100.00

4304 0000 PRINTING 200.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 7,200.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 12,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 100.00

5220 0000 MILEAGE EXPENSE 400.00

5513 0000 TELEPHONE 400.00

5820 0000 OTHER SERVICES 7,500.00

5880 0000 POSTAGE 400.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 20,800.00\*

COST CENTER SUBTOTALS .20\* 75,730.00\*

COST CENTER TOTAL FTE .20

COST CENTER TOTAL BUDGET 75,730.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5251

YOUTH EMPOWERMENT STRATEGY SUC

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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03 2130 0000 T.REED EDUCATIONAL ADVISOR .20 50-F 12 03 2130 5212 0000 .73

03 2130 5215 0000 .07

\* \* 2130 TOTAL \* \* .20\*

\* \* 2XXX TOTAL \* \* .20\*

\* \* COST CENTER TOTAL \* \* .20\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5300

UPWARD BOUND: CLASSIC

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 1.60 100,373.00

2189 0910 DSTB RES CLAS NONINST MONTHLY 18,250.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 30,597.00

2310 0910 CLASS. HOURLY SPECIAL ASSIGN. 36,710.00

2311 0000 STUDENT WORKERS 2,700.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 11,200.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 2,600.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 3,200.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.60\* 205,630.00\*

3189 0000 DSTB RES FRINGE BENEFITS 11,902.00

3189 0910 DSTB RES FRINGE BENEFITS 1,000.00

3220 0000 PERS CLASSIFIED 8,300.00

3220 0910 PERS CLASSIFIED 1,300.00

3320 0000 OASDI - CLASSIFIED 6,100.00

3320 0910 OASDI - CLASSIFIED 1,100.00

3360 0000 MEDICARE CLASSIFIED 1,750.00

3360 0910 MEDICARE CLASSIFIED 800.00

3420 0000 HWB - CLASSIFIED 10,000.00

3420 0910 HWB - CLASSIFIED 2,500.00

3520 0000 SUI - CLASSIFIED 350.00

3520 0910 SUI - CLASSIFIED 400.00

3620 0000 WCI CLASSIFIED 1,200.00

3620 0910 WCI CLASSIFIED 550.00

3720 0000 OTHER BENES CILB CLASSIFIED 5,100.00

3720 0910 OTHER BENES CILB CLASSIFIED 520.00

3820 0000 APPLE CLASSIFIED 1,000.00

3820 0910 APPLE CLASSIFIED 1,420.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 55,292.00\*

4110 0000 BOOKS 500.00

4189 0910 DSTB RES SUPPLIES 715.00

4301 0000 SUPPLIES 13,120.00

4301 0910 SUPPLIES 8,877.00

4302 0000 SOFTWARE-SINGLE USER 775.00

4303 0000 DUPLICATING 850.00

4303 0910 DUPLICATING 1,000.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 26,337.00\*

5120 0000 CONSULTANTS 1,291.00

5140 0000 LECTURERS/PERFORMING ARTISTS 50.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5300

UPWARD BOUND: CLASSIC

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 5,100.00

5220 0000 MILEAGE EXPENSE 100.00

5250 0000 STUDENT TRAVEL EXPENSE 49,409.00

5250 0910 STUDENT TRAVEL EXPENSE 50,000.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 1,200.00

5513 0000 TELEPHONE 1,600.00

5513 0910 TELEPHONE 400.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 400.00

5820 0000 OTHER SERVICES 500.00

5840 0000 ADVERTISING 200.00

5880 0000 POSTAGE 500.00

5880 0910 POSTAGE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,200.00\* 109,750.00\*

6411 0000 COMPUTER EQUIPMENT $500-$4,999 300.00

6430 0000 EQUIPMENT LEASE PURCHASES 800.00

6430 0910 EQUIPMENT LEASE PURCHASES 160.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,260.00\*

7620 0000 OTH PMTS FOR STDNTS/OTH SERVIC 590.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 590.00\*

COST CENTER SUBTOTALS 1,200.00\* 1.60\* 398,859.00\*

COST CENTER TOTAL FTE 1.60

COST CENTER TOTAL BUDGET 400,059.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5300

UPWARD BOUND: CLASSIC

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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03 2130 0000 H.GRIFFITH UPWARD BOUND DIR .92 7YR 54-F 11

T.HUNTER EDUCATIONAL ADVISOR .69 46-C 11

.VACANCY-UPWARD SEC SECRETARY 39-D 11 03 2130 5301 0000

\* \* 2130 TOTAL \* \* 1.61\*

\* \* 2XXX TOTAL \* \* 1.61\*

\* \* COST CENTER TOTAL \* \* 1.61\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5301

UPWARD BOUND: MATH & SCIENCE

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 1.60 100,865.00

2189 0910 DSTB RES CLAS NONINST MONTHLY 18,300.00

2310 0000 CLASS. HOURLY SPECIAL ASSIGN. 25,000.00

2310 0910 CLASS. HOURLY SPECIAL ASSIGN. 34,000.00

2311 0000 STUDENT WORKERS 5,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 6,500.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 2,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 1,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.60\* 193,165.00\*

3189 0000 DSTB RES FRINGE BENEFITS 4,341.00

3189 0910 DSTB RES FRINGE BENEFITS 720.00

3220 0000 PERS CLASSIFIED 11,357.00

3220 0910 PERS CLASSIFIED 1,300.00

3320 0000 OASDI - CLASSIFIED 6,500.00

3320 0910 OASDI - CLASSIFIED 870.00

3360 0000 MEDICARE CLASSIFIED 2,500.00

3360 0910 MEDICARE CLASSIFIED 700.00

3420 0000 HWB - CLASSIFIED 28,000.00

3420 0910 HWB - CLASSIFIED 5,100.00

3520 0000 SUI - CLASSIFIED 1,344.00

3520 0910 SUI - CLASSIFIED 350.00

3620 0000 WCI CLASSIFIED 1,500.00

3620 0910 WCI CLASSIFIED 450.00

3820 0000 APPLE CLASSIFIED 1,700.00

3820 0910 APPLE CLASSIFIED 1,200.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 67,932.00\*

4110 0000 BOOKS 300.00

4189 0000 DSTB RES SUPPLIES 9,000.00

4301 0000 SUPPLIES 5,150.00

4301 0910 SUPPLIES 8,500.00

4302 0000 SOFTWARE-SINGLE USER 200.00

4303 0000 DUPLICATING 500.00

4303 0910 DUPLICATING 50.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 24,200.00\*

5120 0000 CONSULTANTS 750.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,000.00

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 1,005.00

5220 0000 MILEAGE EXPENSE 500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5301

UPWARD BOUND: MATH & SCIENCE

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5250 0000 STUDENT TRAVEL EXPENSE 10,000.00

5250 0910 STUDENT TRAVEL EXPENSE 5,000.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 1,200.00

5513 0000 TELEPHONE 1,500.00

5513 0910 TELEPHONE 500.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 1,500.00

5820 0000 OTHER SERVICES 800.00

5840 0000 ADVERTISING 200.00

5880 0000 POSTAGE 694.00

5880 0910 POSTAGE 100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,200.00\* 26,049.00\*

6430 0000 EQUIPMENT LEASE PURCHASES 947.00

6430 0910 EQUIPMENT LEASE PURCHASES 220.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,167.00\*

7650 0910 OTH PMTS FOR STDNTS/TRANSPORTA 100.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 100.00\*

COST CENTER SUBTOTALS 1,200.00\* 1.60\* 312,613.00\*

COST CENTER TOTAL FTE 1.60

COST CENTER TOTAL BUDGET 313,813.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5301

UPWARD BOUND: MATH & SCIENCE

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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03 2130 0000 J.BRITTAN UPWARD BOUND DIR .92 54-F 11

J.CARREON EDUCATIONAL ADVISOR .69 46-D 11

.VACANCY-UPWARD SEC SECRETARY 39-D 11 03 2130 5300 0000

\* \* 2130 TOTAL \* \* 1.61\*

\* \* 2XXX TOTAL \* \* 1.61\*

\* \* COST CENTER TOTAL \* \* 1.61\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5302

STUDENT SUPPORT SERVICES PRGRM

COST CENTER MANAGER : MATA

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0910 DISTR RESERVE ACADEMIC SALARIE 12,929.00

1220 0000 NONINSTR ADMINIS & SUPERVISORS 1.00 83,025.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 56,144.00

1240 0910 NONINSTRUCTIONAL ADJUNCT HRLY 375.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 1.00\* 152,473.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES .92 41,545.00

2189 0000 DSTB RES CLAS NONINST MONTHLY 446.00

2189 0910 DSTB RES CLAS NONINST MONTHLY 2,035.00

2311 0000 STUDENT WORKERS 16,200.00

2311 0910 STUDENT WORKERS 265.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .92\* 60,491.00\*

3130 0000 STRS OTHER CERTIFICATED 5,000.00

3130 0910 STRS OTHER CERTIFICATED 535.00

3189 0000 DSTB RES FRINGE BENEFITS 12,177.00

3189 0910 DSTB RES FRINGE BENEFITS 5,497.00

3220 0000 PERS CLASSIFIED 3,300.00

3220 0910 PERS CLASSIFIED 218.00

3320 0000 OASDI - CLASSIFIED 2,200.00

3320 0910 OASDI - CLASSIFIED 175.00

3360 0000 MEDICARE CLASSIFIED 700.00

3360 0910 MEDICARE CLASSIFIED 40.00

3370 0000 MEDICARE OTHER CERTIFICATED 1,500.00

3370 0910 MEDICARE OTHER CERTIFICATED 100.00

3420 0000 HWB - CLASSIFIED 11,500.00

3420 0910 HWB - CLASSIFIED 2,550.00

3430 0000 HWB OTHER CERTIFICATED 8,500.00

3430 0910 HWB OTHER CERTIFICATED 2,430.00

3520 0000 SUI - CLASSIFIED 200.00

3520 0910 SUI - CLASSIFIED 20.00

3531 0000 SUI OTHER CERTIFICATED 350.00

3531 0910 SUI OTHER CERTIFICATED 50.00

3620 0000 WCI CLASSIFIED 850.00

3620 0910 WCI CLASSIFIED 20.00

3630 0000 WCI OTHER CERTIFICATED 1,000.00

3630 0910 WCI OTHER CERTIFICATED 70.00

3820 0000 APPLE CLASSIFIED 450.00

3830 0000 APPLE -OTHER CERTIFICATED 1,700.00

3830 0910 APPLE -OTHER CERTIFICATED 14.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 61,146.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5302

STUDENT SUPPORT SERVICES PRGRM

COST CENTER MANAGER : MATA

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4110 0000 BOOKS 3,000.00

4189 0910 DSTB RES SUPPLIES 4,808.00

4301 0000 SUPPLIES 8,952.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 17,760.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 4,000.00

5250 0000 STUDENT TRAVEL EXPENSE 800.00

5250 0910 STUDENT TRAVEL EXPENSE 134.00

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 1,200.00

5513 0000 TELEPHONE 300.00

5640 0910 REPAIR/MAINTENANCE OF EQUIPMNT 369.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 400.00

5820 0000 OTHER SERVICES 150.00

5880 0000 POSTAGE 400.00

5880 0910 POSTAGE 10.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,200.00\* 6,563.00\*

COST CENTER SUBTOTALS 1,200.00\* 1.92\* 298,433.00\*

COST CENTER TOTAL FTE 1.92

COST CENTER TOTAL BUDGET 299,633.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5302

STUDENT SUPPORT SERVICES PRGRM

COST CENTER MANAGER : MATA

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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03 1220 0000 N.MATA STDT SPRT SVCS PRGRM 1.00 G-02 12

\* \* 1220 TOTAL \* \* 1.00\*

\* \* 1XXX TOTAL \* \* 1.00\*

03 2130 0000 O.ABEDI INTERMED CLERK II .92 36-F 11

\* \* 2130 TOTAL \* \* .92\*

\* \* 2XXX TOTAL \* \* .92\*

\* \* COST CENTER TOTAL \* \* 1.92\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5304

EOPS

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 0910 DISTR RESERVE ACADEMIC SALARIE 5,328.00

1210 0060 NONINSTRCTNL CONTRACT OVERLOAD 105.00

1230 0060 NONINSTRUCTIONAL - OTHER 2.00 192,611.00

1240 0060 NONINSTRUCTIONAL ADJUNCT HRLY 30,000.00

1240 0910 NONINSTRUCTIONAL ADJUNCT HRLY 1,011.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 2.00\* 229,055.00\*

2130 0060 CLASSIFIED MONTHLY SALARIES 3.00 175,123.00

2189 0910 DSTB RES CLAS NONINST MONTHLY 5,327.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 1,400.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.00\* 181,850.00\*

3130 0060 STRS OTHER CERTIFICATED 10,000.00

3130 0910 STRS OTHER CERTIFICATED 1,374.00

3220 0060 PERS CLASSIFIED 7,000.00

3220 0910 PERS CLASSIFIED 1,584.00

3230 0060 PERS OTHER CERTIFICATED 2,800.00

3230 0910 PERS OTHER CERTIFICATED 45.00

3320 0060 OASDI - CLASSIFIED 3,800.00

3320 0910 OASDI - CLASSIFIED 1,387.00

3330 0060 OASDI OTHER CERTIFICATED 2,350.00

3330 0910 OASDI OTHER CERTIFICATED 26.00

3360 0060 MEDICARE CLASSIFIED 2,450.00

3360 0910 MEDICARE CLASSIFIED 345.00

3370 0060 MEDICARE OTHER CERTIFICATED 2,150.00

3370 0910 MEDICARE OTHER CERTIFICATED 248.00

3420 0060 HWB - CLASSIFIED 29,150.00

3420 0910 HWB - CLASSIFIED 5,433.00

3430 0060 HWB OTHER CERTIFICATED 6,000.00

3430 0910 HWB OTHER CERTIFICATED 4,732.00

3520 0060 SUI - CLASSIFIED 550.00

3520 0910 SUI - CLASSIFIED 168.00

3531 0060 SUI OTHER CERTIFICATED 800.00

3531 0910 SUI OTHER CERTIFICATED 123.00

3620 0060 WCI CLASSIFIED 1,700.00

3620 0910 WCI CLASSIFIED 162.00

3630 0060 WCI OTHER CERTIFICATED 1,100.00

3630 0910 WCI OTHER CERTIFICATED 171.00

3720 0060 OTHER BENES CILB CLASSIFIED 2,700.00

3720 0910 OTHER BENES CILB CLASSIFIED 465.00

3820 0060 APPLE CLASSIFIED 400.00

3820 0910 APPLE CLASSIFIED 52.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5304

EOPS

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

\* \* \* \* 3XXX TOTALS \* \* \* \* 89,265.00\*

4301 0060 SUPPLIES 100.00

4303 0060 DUPLICATING 100.00

4303 0910 DUPLICATING 98.00

4304 0060 PRINTING 100.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 398.00\*

5140 0060 LECTURERS/PERFORMING ARTISTS 100.00

5210 0060 CONFERENCE/SEMINARS/WORKSHOPS 100.00

5513 0060 TELEPHONE 100.00

5640 0060 REPAIR/MAINTENANCE OF EQUIPMNT 100.00

5880 0060 POSTAGE 1,000.00

5880 0910 POSTAGE 204.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,604.00\*

7610 0060 OTH PMTS FOR STDNTS/BOOKS,SUPP 50,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 50,000.00\*

COST CENTER SUBTOTALS 5.00\* 552,172.00\*

COST CENTER TOTAL FTE 5.00

COST CENTER TOTAL BUDGET 552,172.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5304

EOPS

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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03 1230 0060 R.COOPER COUNSELOR 1.00 C-33 11

A.DIAZ COUNSELOR 1.00 B-21 11

\* \* 1230 TOTAL \* \* 2.00\*

\* \* 1XXX TOTAL \* \* 2.00\*

03 2130 0060 J.EVANS EOPS STUDT.PERSNL AST 1.00 10YR 41-F 12

C.MITCHELL-SAMUEL EOPS FIN AID ASST 1.00 15YR 50-F 12

L.WINAN SECRETARY 1.00 15YR 39-F 9

20YR 39-F 3

\* \* 2130 TOTAL \* \* 3.00\*

\* \* 2XXX TOTAL \* \* 3.00\*

\* \* COST CENTER TOTAL \* \* 5.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5306

C.A.R.E. PROGRAM

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 11,500.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 11,500.00\*

4301 0000 SUPPLIES 1,012.00

4303 0000 DUPLICATING 75.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,087.00\*

7610 0000 OTH PMTS FOR STDNTS/BOOKS,SUPP 11,500.00

7620 0000 OTH PMTS FOR STDNTS/OTH SERVIC 100.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 11,600.00\*

COST CENTER SUBTOTALS 24,187.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 24,187.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5313

FEDERAL WORK STUDY OFFICE

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 1000 CLASSIFIED MONTHLY SALARIES .18 9,161.00 .73 36,643.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .18\* 9,161.00\* .73\* 36,643.00\*

3220 1000 PERS CLASSIFIED 981.00 3,924.00

3320 1000 OASDI - CLASSIFIED 568.00 2,272.00

3360 1000 MEDICARE CLASSIFIED 133.00 532.00

3420 1000 HWB - CLASSIFIED 5,446.00 1,754.00

3520 1000 SUI - CLASSIFIED 66.00 264.00

3620 1000 WCI CLASSIFIED 92.00 364.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 7,286.00\* 9,110.00\*

COST CENTER SUBTOTALS .18\* 16,447.00\* .73\* 45,753.00\*

COST CENTER TOTAL FTE .91

COST CENTER TOTAL BUDGET 62,200.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5313

FEDERAL WORK STUDY OFFICE

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

01 2130 1000 .VACANCY-COSTA JOB DEVELOPER .18 46-C 11 03 2130 5313 1000 .73

.VACANCY-COSTA JOB DEVELOPER .73 46-C 11 01 2130 5313 1000 .18

\* \* 2130 TOTAL \* \* .91\*

\* \* 2XXX TOTAL \* \* .91\*

\* \* COST CENTER TOTAL \* \* .91\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5314

FEDERAL WORK STUDY AWARDS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 1000 STUDENT WORKERS 190,414.00 444,298.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 190,414.00\* 444,298.00\*

3620 1000 WCI CLASSIFIED 6,348.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 6,348.00\*

COST CENTER SUBTOTALS 196,762.00\* 444,298.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 641,060.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5315

STUDENT FINANCIAL AID ADMINIST

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 1.10 60,230.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 45,530.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.10\* 105,760.00\*

3220 0000 PERS CLASSIFIED 6,721.00

3320 0000 OASDI - CLASSIFIED 4,200.00

3360 0000 MEDICARE CLASSIFIED 2,700.00

3420 0000 HWB - CLASSIFIED 15,775.00

3520 0000 SUI - CLASSIFIED 480.00

3620 0000 WCI CLASSIFIED 2,000.00

3820 0000 APPLE CLASSIFIED 4,500.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 36,376.00\*

5220 0000 MILEAGE EXPENSE 50.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 50.00\*

COST CENTER SUBTOTALS 1.10\* 142,186.00\*

COST CENTER TOTAL FTE 1.10

COST CENTER TOTAL BUDGET 142,186.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5315

STUDENT FINANCIAL AID ADMINIST

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 R.ARDEN FINANCIAL AID INTVR .10 10YR 46-F 12 01 2130 2500 0000 .60

01 2130 2500 0010 .30

M.BUSTAMANTE FA INTAKE SPCL .25 37-F 12 01 2130 2500 0000 .75

H.DAO FINANCIAL AID INTVR .50 15YR 46-F 12 01 2130 2500 0000 .50

L.QUEZADA FIN AID TECH II .25 36-F 12 01 2130 2500 0000 .75

.VACANCY-ALLAN DATA CONTROLLER/F A 39-B 12 01 2130 2500 0000

\* \* 2130 TOTAL \* \* 1.10\*

\* \* 2XXX TOTAL \* \* 1.10\*

\* \* COST CENTER TOTAL \* \* 1.10\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5316

STUDENT FIN AID ADMIN-AUGMENT

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 1.00 51,216.00

2311 0000 STUDENT WORKERS 44,592.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 70,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 165,808.00\*

3220 0000 PERS CLASSIFIED 8,600.00

3320 0000 OASDI - CLASSIFIED 5,500.00

3360 0000 MEDICARE CLASSIFIED 5,300.00

3420 0000 HWB - CLASSIFIED 26,524.00

3520 0000 SUI - CLASSIFIED 875.00

3620 0000 WCI CLASSIFIED 3,800.00

3820 0000 APPLE CLASSIFIED 11,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 61,599.00\*

4301 0000 SUPPLIES 23,982.00

4303 0000 DUPLICATING 8,000.00

4304 0000 PRINTING 7,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 38,982.00\*

5120 0000 CONSULTANTS 42,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 19,000.00

5220 0000 MILEAGE EXPENSE 234.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 650.00

5660 0000 RENTAL EXPENSE 22,000.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 20,000.00

5820 0000 OTHER SERVICES 10,000.00

5840 0000 ADVERTISING 33,486.00

5880 0000 POSTAGE 9,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 156,370.00\*

6411 0000 COMPUTER EQUIPMENT $500-$4,999 6,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 6,000.00\*

COST CENTER SUBTOTALS 1.00\* 428,759.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 428,759.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5316

STUDENT FIN AID ADMIN-AUGMENT

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 .VACANCY-ADRIANO FINANICAL AID TECH 34-B 12

L.VO FIN AID ACCOUNTANT 1.00 42-E 6

42-F 6

\* \* 2130 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5317

MATRICULATION

COST CENTER MANAGER : OLIVO, C

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1230 0010 NONINSTRUCTIONAL - OTHER 2.06 186,049.00

1230 0201 NONINSTRUCTIONAL - OTHER .81 74,215.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .81\* 74,215.00\* 2.06\* 186,049.00\*

2125 0010 CLASSIFIED SUPERVISORY SAL. .50 39,367.00

2130 0010 CLASSIFIED MONTHLY SALARIES 4.04 198,959.00

2312 0010 RELIEF OR EXTRA HELP-HRLY 355.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 4.54\* 238,681.00\*

3130 0201 STRS OTHER CERTIFICATED 6,123.00

3370 0201 MEDICARE OTHER CERTIFICATED 1,077.00

3420 0010 HWB - CLASSIFIED 10,000.00

3430 0010 HWB OTHER CERTIFICATED 5,288.00

3430 0201 HWB OTHER CERTIFICATED 9,890.00

3531 0201 SUI OTHER CERTIFICATED 535.00

3630 0201 WCI OTHER CERTIFICATED 743.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 18,368.00\* 15,288.00\*

COST CENTER SUBTOTALS .81\* 92,583.00\* 6.60\* 440,018.00\*

COST CENTER TOTAL FTE 7.41

COST CENTER TOTAL BUDGET 532,601.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5317

MATRICULATION

COST CENTER MANAGER : OLIVO, C

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1230 0010 J.ARAGON COUNSELOR .30 B-19 11 01 1270 2300 0010 .50

01 1110 2301 0000 .20

M.MC CLELLAN COUNSELOR .30 D-15 11 01 1270 2300 0010 .50

01 1110 2301 0000 .20

B.RICHARDS COUNSELOR .59 B-22 11 03 1230 5318 0000 .41

K.SWAIN COUNSELOR .87 D-16 11 01 1110 2301 0000 .13

\* \* 1230 TOTAL \* \* 2.06\*

01 1230 0201 A.DURAN COUNSELOR .81 D-16 11 01 1270 2300 0010 .06

01 1110 2301 0000 .13

\* \* 1230 TOTAL \* \* .81\*

\* \* 1XXX TOTAL \* \* 2.87\*

03 2125 0010 D.CARTER ASST DIR ASSESS SRVS .50 17-H 12 01 2125 2200 0010 .50

\* \* 2125 TOTAL \* \* .50\*

03 2130 0010 A.DE LA VARA SPCLST H S RLTNS/CNSL .75 54-E 10 01 2130 2401 0000 .25

54-F 2

G.LOPEZ EDUCATIONAL ADVISOR .46 10YR 46-F 11 03 2130 5320 1300 .46

N.MARTINEZ DATA CONTROL CLK III 1.00 15YR 40-F 10

20YR 40-F 2

R.ROBERSON INTER ACCT CLERK I .92 32-E 10

32-F 1

.VACANCY-ELLISON INTERMED CLERK II 36-C 11 01 2130 2000 0010

36-D 1

.VACANCY-LOPEZ RESEARCH PLAN ANLYST 54-B 12 01 2130 4200 0010

.VACANCY-RICHARDS ASSESSMT RESEARCH CLK .92 32-A 4

32-B 7

\* \* 2130 TOTAL \* \* 4.05\*

\* \* 2XXX TOTAL \* \* 4.55\*

\* \* COST CENTER TOTAL \* \* 7.42\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5318

DSPS: SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1230 0000 NONINSTRUCTIONAL - OTHER .64 49,277.00 3.17 270,043.00

1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY 4,316.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .64\* 53,593.00\* 3.17\* 270,043.00\*

2130 0000 CLASSIFIED MONTHLY SALARIES 5.54 312,058.00

2311 0000 STUDENT WORKERS 13,244.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 89,555.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 102,799.00\* 5.54\* 312,058.00\*

3130 0000 STRS OTHER CERTIFICATED 29,402.00

3220 0000 PERS CLASSIFIED 67,802.00

3320 0000 OASDI - CLASSIFIED 39,802.00

3360 0000 MEDICARE CLASSIFIED 9,181.00

3370 0000 MEDICARE OTHER CERTIFICATED 5,181.00

3430 0000 HWB OTHER CERTIFICATED 1,075.00

3520 0000 SUI - CLASSIFIED 4,558.00

3531 0000 SUI OTHER CERTIFICATED 2,308.00

3620 0000 WCI CLASSIFIED 6,331.00

3630 0000 WCI OTHER CERTIFICATED 3,573.00

3820 0000 APPLE CLASSIFIED 256.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 169,469.00\*

5513 0020 TELEPHONE 2,550.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 4,000.00

5820 0000 OTHER SERVICES 5,337.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 11,887.00\*

COST CENTER SUBTOTALS .64\* 337,748.00\* 8.71\* 582,101.00\*

COST CENTER TOTAL FTE 9.35

COST CENTER TOTAL BUDGET 919,849.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5318

DSPS: SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1230 0000 L.CRISMAN TCHR SPEC HRNG IMPRD 1.00 D-27 10

B.RICHARDS INSTRUCTOR .41 B-22 11 03 1230 5317 0010 .59

M.SAKATA TCHR SPEC PHY DSABL .07 B-19 11 03 1230 5318 0000 .93

M.SAKATA TCHR SPEC PHY DSABL .93 B-19 11 01 1230 5318 0000 .07

R.SCOTT INSTRUCTOR .40 C-16 10 01 1110 1552 0000 .20

01 1111 1552 0000 .40

.VACANCY-WELLER TCHR SPEC LRNG DSABL .17 B-10 10 03 1230 5318 0000 .83

.VACANCY-WELLER TCHR SPEC LRNG DSABL .83 B-10 10 01 1230 5318 0000 .17

\* \* 1230 TOTAL \* \* 3.81\*

\* \* 1XXX TOTAL \* \* 3.81\*

03 2130 0000 T.CAVE LEAD INTERPRETER .63 47-F 10

L.COSTA-YAMAUCHI PROG ADV DSP&S 1.00 25YR 44-F 12

T.DUKE INTERMED CLERK II 1.00 36-F 12

R.FERNANDEZ-OROZCO ALTERNATE MEDIA SPCL 1.00 49-D 6

49-E 6

S.MAROSITZ HI TECH CTR TECHNICIAN 1.00 49-C 4

7YR 49-C 5

7YR 49-D 3

.VACANCY-OLMSTEAD SENIOR CLERK 39-F 11

L.VELEZ LEAD INTERPRETER .92 47-F 11

\* \* 2130 TOTAL \* \* 5.55\*

\* \* 2XXX TOTAL \* \* 5.55\*

\* \* COST CENTER TOTAL \* \* 9.36\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5319

TANF

COST CENTER MANAGER : FIELD

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2189 0000 DSTB RES CLAS NONINST MONTHLY 27,158.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 20,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 47,158.00\*

3189 0000 DSTB RES FRINGE BENEFITS 1,647.00

3220 0000 PERS CLASSIFIED 2,910.00

3320 0000 OASDI - CLASSIFIED 1,700.00

3360 0000 MEDICARE CLASSIFIED 400.00

3420 0000 HWB - CLASSIFIED 6,000.00

3520 0000 SUI - CLASSIFIED 200.00

3620 0000 WCI CLASSIFIED 275.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 13,132.00\*

4301 0000 SUPPLIES 2,000.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 3,000.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,000.00

5220 0000 MILEAGE EXPENSE 500.00

5880 0000 POSTAGE 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 2,000.00\*

7610 0000 OTH PMTS FOR STDNTS/BOOKS,SUPP 500.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 500.00\*

COST CENTER SUBTOTALS 65,790.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 65,790.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5320

CALWORKS

COST CENTER MANAGER : FIELD

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1189 1300 DISTR RESERVE ACADEMIC SALARIE 27,418.00

1230 1300 NONINSTRUCTIONAL - OTHER .75 63,805.00

\* \* \* \* 1XXX TOTALS \* \* \* \* .75\* 91,223.00\*

2130 1300 CLASSIFIED MONTHLY SALARIES .46 27,837.00

2311 1300 STUDENT WORKERS 100,000.00 50,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 100,000.00\* .46\* 77,837.00\*

3189 1300 DSTB RES FRINGE BENEFITS 10,526.00

3230 1300 PERS OTHER CERTIFICATED 9,800.00

3330 1300 OASDI OTHER CERTIFICATED 5,700.00

3370 1300 MEDICARE OTHER CERTIFICATED 1,400.00

3430 1300 HWB OTHER CERTIFICATED 13,100.00

3531 1300 SUI OTHER CERTIFICATED 700.00

3620 1300 WCI CLASSIFIED 1,000.00

3630 1300 WCI OTHER CERTIFICATED 950.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 1,000.00\* 42,176.00\*

5513 0020 TELEPHONE 1,100.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,100.00\*

COST CENTER SUBTOTALS 102,100.00\* 1.21\* 211,236.00\*

COST CENTER TOTAL FTE 1.21

COST CENTER TOTAL BUDGET 313,336.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5320

CALWORKS

COST CENTER MANAGER : FIELD

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 1230 1300 L.FIELDS CAL WORKS COORD. .75 A-15 12

\* \* 1230 TOTAL \* \* .75\*

\* \* 1XXX TOTAL \* \* .75\*

03 2130 1300 G.LOPEZ EDUCATIONAL ADVISOR .46 10YR 46-F 11 03 2130 5317 0010 .46

\* \* 2130 TOTAL \* \* .46\*

\* \* 2XXX TOTAL \* \* .46\*

\* \* COST CENTER TOTAL \* \* 1.21\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5321

CALWORKS LA COUNTY

COST CENTER MANAGER : FIELD

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES .75 43,382.00

2189 0000 DSTB RES CLAS NONINST MONTHLY 18,341.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .75\* 61,723.00\*

3220 0000 PERS CLASSIFIED 6,611.00

3320 0000 OASDI - CLASSIFIED 3,827.00

3360 0000 MEDICARE CLASSIFIED 895.00

3420 0000 HWB - CLASSIFIED 15,340.00

3520 0000 SUI - CLASSIFIED 445.00

3620 0000 WCI CLASSIFIED 159.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 27,277.00\*

COST CENTER SUBTOTALS .75\* 89,000.00\*

COST CENTER TOTAL FTE .75

COST CENTER TOTAL BUDGET 89,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5321

CALWORKS LA COUNTY

COST CENTER MANAGER : FIELD

BUDGET MANAGER : WILCOX

BUDGET ADMINISTRATOR : WILCOX

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

03 2130 0000 J.MARSH JOB DEVELOPER .75 46-F 12

\* \* 2130 TOTAL \* \* .75\*

\* \* 2XXX TOTAL \* \* .75\*

\* \* COST CENTER TOTAL \* \* .75\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5324

T.A.N.F. CHILD DEV CAREERS

COST CENTER MANAGER : STROUD

BUDGET MANAGER : FIELDS

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 32,634.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 32,634.00\*

3130 0000 STRS OTHER CERTIFICATED 1,792.00

3330 0000 OASDI OTHER CERTIFICATED 678.00

3370 0000 MEDICARE OTHER CERTIFICATED 160.00

3531 0000 SUI OTHER CERTIFICATED 235.00

3630 0000 WCI OTHER CERTIFICATED 501.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 3,366.00\*

4301 0000 SUPPLIES 300.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 300.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 500.00

5880 0000 POSTAGE 300.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 800.00\*

7610 0000 OTH PMTS FOR STDNTS/BOOKS,SUPP 1,625.00

7620 0000 OTH PMTS FOR STDNTS/OTH SERVIC 1,400.00

7650 0000 OTH PMTS FOR STDNTS/TRANSPORTA 1,625.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 4,650.00\*

COST CENTER SUBTOTALS 41,750.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 41,750.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5326

PROJECT LEAP

COST CENTER MANAGER : THAYER

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5120 0000 CONSULTANTS 25,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 25,000.00\*

COST CENTER SUBTOTALS 25,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 25,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5327

COLLEGE ACCESS OPPOR(UPWRD BND

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 10,871.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 6,375.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 17,246.00\*

3220 0000 PERS CLASSIFIED 1,055.00

3220 0910 PERS CLASSIFIED 618.00

3320 0000 OASDI - CLASSIFIED 674.00

3320 0910 OASDI - CLASSIFIED 395.00

3360 0000 MEDICARE CLASSIFIED 158.00

3360 0910 MEDICARE CLASSIFIED 93.00

3520 0000 SUI - CLASSIFIED 33.00

3520 0910 SUI - CLASSIFIED 18.00

3620 0000 WCI CLASSIFIED 109.00

3620 0910 WCI CLASSIFIED 64.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 3,217.00\*

4301 0000 SUPPLIES 1,305.00

4301 0910 SUPPLIES 500.00

4303 0000 DUPLICATING 195.00

4303 0910 DUPLICATING 28.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 2,028.00\*

COST CENTER SUBTOTALS 22,491.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 22,491.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5401

STATE MATRICULATION CONTRACT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5120 0910 CONSULTANTS 217,000.00

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 12,877.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 229,877.00\*

COST CENTER SUBTOTALS 229,877.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 229,877.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5403

EOP&S/EVALUATION&ACCOUNTABILIT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0910 SUPPLIES 5,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 5,000.00\*

5120 0910 CONSULTANTS 2,000.00

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 14,502.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 16,502.00\*

COST CENTER SUBTOTALS 21,502.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 21,502.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5404

TELECOMMUNICATIONS &TECHNOLOGY

COST CENTER MANAGER : PITTMAN

BUDGET MANAGER : PITTMAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5820 0000 OTHER SERVICES 9,389.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 9,389.00\*

COST CENTER SUBTOTALS 9,389.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 9,389.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5405

Student Srvcs Automated Reptg

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4303 0809 DUPLICATING 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,000.00\*

5120 0809 CONSULTANTS 89,415.00

5210 0809 CONFERENCE/SEMINARS/WORKSHOPS 1,000.00

5810 0809 SOFTWARE LICENSE-MULTIPLE USER 2,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 92,415.00\*

6411 0809 COMPUTER EQUIPMENT $500-$4,999 10,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 10,000.00\*

COST CENTER SUBTOTALS 103,415.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 103,415.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5500

HUMAN RESOURCES TECH TRAINING

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 1,760.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,760.00\*

COST CENTER SUBTOTALS 1,760.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,760.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5502

AB1725: STAFF DIVERSITY

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 2,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2,500.00\*

3189 0000 DSTB RES FRINGE BENEFITS 450.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 450.00\*

4301 0000 SUPPLIES 948.00

4303 0000 DUPLICATING 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,948.00\*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 28,806.00

5840 0000 ADVERTISING 2,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 30,806.00\*

COST CENTER SUBTOTALS 35,704.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 35,704.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

01&03 GENERAL FUND

COST CENTER: 5504

SB1131: STAFF DEVELOPMMENT

COST CENTER MANAGER : ENGELDINGER

BUDGET MANAGER : ENGELDINGER

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5210 0403 CONFERENCE/SEMINARS/WORKSHOPS 10,028.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 10,028.00\*

COST CENTER SUBTOTALS 10,028.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,028.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 29 CAPITAL SERVICING FUND

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 673.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

89XX OTHER FINANCING SOURCES

8980 INCOMING TRANSFERS

5400/0000 STATE ENERGY LOAN 231,222.00

5402/0000 CERTIFICATES OF PARTICPATION 640,532.00

8980 INCOMING TRANSFERS 871,754.00

==============

89XX TOTAL OTHER FINANCING SOURCE 871,754.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 871,754.00

8XXX TOTAL INCOME 871,754.00

TOTAL INCOME + CARRY FORWARDS 871,754.00

TOTAL AVAILABLE 872,427.00

GRAND TOTAL AVAILABLE 872,427.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 29 CAPITAL SERVICING FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

7XXX OTHER OUTGO

71XX DEBT RETIREMENT,LONG-TERM DEBT

7110 PRINCIPAL PAYMENTS

5400/0000 STATE ENERGY LOAN 230,000.00

5402/0000 CERTIFICATES OF PARTICPATION 555,000.00

7110 PRINCIPAL PAYMENTS 785,000.00

==============

7120 INTEREST AND OTHER CHARGES

5400/0000 STATE ENERGY LOAN 1,895.00

5402/0000 CERTIFICATES OF PARTICPATION 85,532.00

7120 INTEREST AND OTHER CHARGES 87,427.00

==============

71XX TOTAL DEBT RETIREMENT,LONG-T 872,427.00

7XXX TOTAL OTHER OUTGO 872,427.00

TOTAL APPROPRIATIONS 872,427.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 872,427.00

GRAND TOTAL APPROPRIATIONS 872,427.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

29 CAPITAL SERVICING FUND

COST CENTER: 5400

STATE ENERGY LOAN

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7110 0000 PRINCIPAL PAYMENTS 230,000.00

7120 0000 INTEREST AND OTHER CHARGES 1,895.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 231,895.00\*

COST CENTER SUBTOTALS 231,895.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 231,895.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

29 CAPITAL SERVICING FUND

COST CENTER: 5402

CERTIFICATES OF PARTICPATION

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7110 0000 PRINCIPAL PAYMENTS 555,000.00

7120 0000 INTEREST AND OTHER CHARGES 85,532.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 640,532.00\*

COST CENTER SUBTOTALS 640,532.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 640,532.00

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1

PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 74,608.00

8XXX REVENUES/OTH FINANCING SOURCES

81XX FEDERAL REVENUES

8120 HIGHER EDUCATION ACT

5225/0000 CDC: CHILD CARE ACCESS 131,788.00

5225/0910 CDC: CHILD CARE ACCESS 99,522.00

8120 HIGHER EDUCATION ACT 99,522.00 131,788.00

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8199 OTHER FEDERAL REVENUES

5226/0000 CDC: CHILD CARE&DEVELP FAC REP 6,667.00

5229/0000 CDC: INFANT-TODDLER RESOURCE 698.00

5234/0000 CDC: KINDERGARTEN PROGRAM 26,293.00

5237/0910 CDC: CHILD CARE FOOD PROGRAM 11,523.00

8199 OTHER FEDERAL REVENUES 11,523.00 33,658.00

============ ==============

81XX TOTAL FEDERAL REVENUES 111,045.00 165,446.00

8XXX REVENUES/OTH FINANCING SOURCES

86XX STATE REVENUES

8625 CHILD DEVELOPMENT

5226/0000 CDC: CHILD CARE&DEVELP FAC REP 13,333.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 352,949.00

5232/0000 CDC: PRESCHOOL PROGRAM 305,763.00

5237/0910 CDC: CHILD CARE FOOD PROGRAM 1,406.00

8625 CHILD DEVELOPMENT 1,406.00 672,045.00

============ ==============

86XX TOTAL STATE REVENUES 1,406.00 672,045.00

88XX LOCAL REVENUES

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 1,000.00

8860 INTEREST AND INVESTMENT INCOME 1,000.00

==============

8871 CHILD DEVELOPMENT SERVICES

5228/0000 CDC: GEN CHILD CARE & DEV PRG 75,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 75,000.00

5233/0000 CDC: SUMMER PROGRAM 11,200.00

5234/0000 CDC: KINDERGARTEN PROGRAM 16,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 . CHILD DEVELOPMENT FUND

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

=======================================================================================================================

8871 CHILD DEVELOPMENT SERVICES 177,200.00

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88XX TOTAL LOCAL REVENUES 178,200.00

89XX OTHER FINANCING SOURCES

8980 INCOMING TRANSFERS

0000/0000 GENERAL LEDGER 33,001.00

8980 INCOMING TRANSFERS 33,001.00

==============

89XX TOTAL OTHER FINANCING SOURCE 33,001.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 112,451.00 1,048,692.00

8XXX TOTAL INCOME 112,451.00 1,048,692.00

TOTAL INCOME + CARRY FORWARDS 1,161,143.00

TOTAL AVAILABLE 1,235,751.00

GRAND TOTAL AVAILABLE 1,235,751.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

1XXX ACADEMIC SALARIES

14XX NONINSTR SALARIES, OTHER

1420 STIPENDS

5225/0000 CDC: CHILD CARE ACCESS 31,000.00

1420 STIPENDS 31,000.00

==============

14XX TOTAL NONINSTR SALARIES, OTH 31,000.00

1XXX TOTAL ACADEMIC SALARIES 31,000.00

2XXX CLASSIFIED & OTH NON-ACDMC SAL

21XX CLASSIFIED MONTHLY SALARIES

2130 CLASSIFIED MONTHLY SALARIES

5228/0000 CDC: GEN CHILD CARE & DEV PRG 3.67 165,261.00

5232/0000 CDC: PRESCHOOL PROGRAM 2.25 110,497.00

5234/0000 CDC: KINDERGARTEN PROGRAM .50 32,936.00

2130 CLASSIFIED MONTHLY SALARIES 6.42 308,694.00

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2189 DSTB RES CLAS NONINST MONTHLY

5228/0000 CDC: GEN CHILD CARE & DEV PRG 9,999.00

5232/0000 CDC: PRESCHOOL PROGRAM 9,916.00

5233/0000 CDC: SUMMER PROGRAM 5,600.00

5234/0000 CDC: KINDERGARTEN PROGRAM 1,000.00

2189 DSTB RES CLAS NONINST MONTHL 26,515.00

==============

21XX TOTAL CLASSIFIED MONTHLY SAL 6.42 335,209.00

23XX NONINSTRUCTIONAL SALARIES, OTH

2311 STUDENT WORKERS

5225/0000 CDC: CHILD CARE ACCESS 25,000.00

5225/0910 CDC: CHILD CARE ACCESS 26,500.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 77,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 88,000.00

2311 STUDENT WORKERS 26,500.00 190,000.00

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2312 RELIEF OR EXTRA HELP-HRLY

5225/0000 CDC: CHILD CARE ACCESS 5,000.00

5225/0910 CDC: CHILD CARE ACCESS 26,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

5228/0000 CDC: GEN CHILD CARE & DEV PRG 50,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 88,000.00

2312 RELIEF OR EXTRA HELP-HRLY 26,500.00 143,000.00

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23XX TOTAL NONINSTRUCTIONAL SALAR 53,000.00 333,000.00

2XXX TOTAL CLASSIFIED & OTH NON-A 6.42 53,000.00 668,209.00

3XXX EMPLOYEE BENEFITS

31XX STATE TEACHERS RETIREMENT SYS

3130 STRS OTHER CERTIFICATED

5225/0910 CDC: CHILD CARE ACCESS 100.00

3130 STRS OTHER CERTIFICATED 100.00

============

3189 DSTB RES FRINGE BENEFITS

5228/0000 CDC: GEN CHILD CARE & DEV PRG 4,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 10,000.00

5233/0000 CDC: SUMMER PROGRAM 5,600.00

5234/0000 CDC: KINDERGARTEN PROGRAM 767.00

3189 DSTB RES FRINGE BENEFITS 20,367.00

==============

31XX TOTAL STATE TEACHERS RETIREM 100.00 20,367.00

32XX PUBLIC EMPLOYEE RETIREMENT SYS

3220 PERS CLASSIFIED

5228/0000 CDC: GEN CHILD CARE & DEV PRG 17,700.00

5232/0000 CDC: PRESCHOOL PROGRAM 12,000.00

5234/0000 CDC: KINDERGARTEN PROGRAM 3,528.00

3220 PERS CLASSIFIED 33,228.00

==============

32XX TOTAL PUBLIC EMPLOYEE RETIRE 33,228.00

33XX OLD AGE SURV DISAB & HLTH INS

3320 OASDI - CLASSIFIED

5225/0000 CDC: CHILD CARE ACCESS 2,500.00

5225/0910 CDC: CHILD CARE ACCESS 850.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 10,250.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5232/0000 CDC: PRESCHOOL PROGRAM 7,000.00

5234/0000 CDC: KINDERGARTEN PROGRAM 2,043.00

3320 OASDI - CLASSIFIED 850.00 21,793.00

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3360 MEDICARE CLASSIFIED

5225/0910 CDC: CHILD CARE ACCESS 250.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 4,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 2,000.00

5234/0000 CDC: KINDERGARTEN PROGRAM 478.00

3360 MEDICARE CLASSIFIED 250.00 6,478.00

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3370 MEDICARE OTHER CERTIFICATED

5225/0910 CDC: CHILD CARE ACCESS 100.00

3370 MEDICARE OTHER CERTIFICATED 100.00

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33XX TOTAL OLD AGE SURV DISAB & H 1,200.00 28,271.00

34XX HEALTH AND WELFARE BENEFITS

3420 HWB - CLASSIFIED

5228/0000 CDC: GEN CHILD CARE & DEV PRG 65,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 24,000.00

5234/0000 CDC: KINDERGARTEN PROGRAM 973.00

3420 HWB - CLASSIFIED 89,973.00

==============

34XX TOTAL HEALTH AND WELFARE BEN 89,973.00

35XX STATE UNEMPLOYMENT INSURANCE

3520 SUI - CLASSIFIED

5225/0000 CDC: CHILD CARE ACCESS 2,000.00

5225/0910 CDC: CHILD CARE ACCESS 203.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 2,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 800.00

5234/0000 CDC: KINDERGARTEN PROGRAM 238.00

3520 SUI - CLASSIFIED 203.00 5,038.00

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3531 SUI OTHER CERTIFICATED

5225/0910 CDC: CHILD CARE ACCESS 100.00

3531 SUI OTHER CERTIFICATED 100.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

35XX TOTAL STATE UNEMPLOYMENT INS 303.00 5,038.00

36XX WORKERS COMPENSATION INSURANCE

3620 WCI CLASSIFIED

5225/0000 CDC: CHILD CARE ACCESS 2,000.00

5225/0910 CDC: CHILD CARE ACCESS 500.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 2,800.00

5232/0000 CDC: PRESCHOOL PROGRAM 2,000.00

5234/0000 CDC: KINDERGARTEN PROGRAM 330.00

3620 WCI CLASSIFIED 500.00 7,130.00

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3630 WCI OTHER CERTIFICATED

5225/0910 CDC: CHILD CARE ACCESS 10.00

3630 WCI OTHER CERTIFICATED 10.00

============

36XX TOTAL WORKERS COMPENSATION I 510.00 7,130.00

38XX LOCAL/ALTERNATIVE RETIREMT SYS

3820 APPLE CLASSIFIED

5225/0000 CDC: CHILD CARE ACCESS 4,088.00

5225/0910 CDC: CHILD CARE ACCESS 2,500.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 4,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 7,000.00

3820 APPLE CLASSIFIED 2,500.00 15,088.00

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38XX TOTAL LOCAL/ALTERNATIVE RETI 2,500.00 15,088.00

3XXX TOTAL EMPLOYEE BENEFITS 4,613.00 199,095.00

4XXX SUPPLIES AND MATERIALS

41XX BOOKS

4189 DSTB RES SUPPLIES

3200/0000 FISCAL SERVICES OFFICE 1,000.00

4189 DSTB RES SUPPLIES 1,000.00

==============

41XX TOTAL BOOKS 1,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

43XX SUPPLIES, DUPL, PRINTING, FUEL

4301 SUPPLIES

5225/0000 CDC: CHILD CARE ACCESS 10,000.00

5225/0910 CDC: CHILD CARE ACCESS 5,000.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 7,000.00

5229/0000 CDC: INFANT-TODDLER RESOURCE 698.00

5232/0000 CDC: PRESCHOOL PROGRAM 10,000.00

4301 SUPPLIES 5,000.00 27,698.00

============ ==============

4303 DUPLICATING

5228/0000 CDC: GEN CHILD CARE & DEV PRG 1,200.00

5232/0000 CDC: PRESCHOOL PROGRAM 500.00

4303 DUPLICATING 1,700.00

==============

4304 PRINTING

5228/0000 CDC: GEN CHILD CARE & DEV PRG 250.00

5232/0000 CDC: PRESCHOOL PROGRAM 250.00

4304 PRINTING 500.00

==============

43XX TOTAL SUPPLIES, DUPL, PRINTI 5,000.00 29,898.00

4XXX TOTAL SUPPLIES AND MATERIALS 5,000.00 30,898.00

5XXX OTHER OPERATING EXP & SERVICES

51XX PERSONAL & CONSULTANT SERVICES

5120 CONSULTANTS

5225/0000 CDC: CHILD CARE ACCESS 4,000.00

5225/0910 CDC: CHILD CARE ACCESS 2,469.00

5120 CONSULTANTS 2,469.00 4,000.00

============ ==============

5140 LECTURERS/PERFORMING ARTISTS

5228/0000 CDC: GEN CHILD CARE & DEV PRG 600.00

5232/0000 CDC: PRESCHOOL PROGRAM 600.00

5140 LECTURERS/PERFORMING ARTISTS 1,200.00

==============

51XX TOTAL PERSONAL & CONSULTANT 2,469.00 5,200.00

52XX TRAVEL AND CONFERENCE EXPENSES

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

5210 CONFERENCE/SEMINARS/WORKSHOPS

5225/0000 CDC: CHILD CARE ACCESS 3,000.00

5225/0910 CDC: CHILD CARE ACCESS 4,635.00

5210 CONFERENCE/SEMINARS/WORKSHOP 4,635.00 3,000.00

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5250 STUDENT TRAVEL EXPENSE

5225/0000 CDC: CHILD CARE ACCESS 1,200.00

5250 STUDENT TRAVEL EXPENSE 1,200.00

==============

52XX TOTAL TRAVEL AND CONFERENCE 4,635.00 4,200.00

56XX RENTS, LEASES, AND REPAIRS

5630 REPAIR/UPKEEP BLDGS./GROUNDS

5226/0000 CDC: CHILD CARE&DEVELP FAC REP 5,000.00

5630 REPAIR/UPKEEP BLDGS./GROUNDS 5,000.00

==============

5640 REPAIR/MAINTENANCE OF EQUIPMNT

5228/0000 CDC: GEN CHILD CARE & DEV PRG 1,689.00

5232/0000 CDC: PRESCHOOL PROGRAM 500.00

5640 REPAIR/MAINTENANCE OF EQUIPM 2,189.00

==============

5690 OTHER

5232/0000 CDC: PRESCHOOL PROGRAM 33,001.00

5690 OTHER 33,001.00

==============

56XX TOTAL RENTS, LEASES, AND REP 40,190.00

58XX OTHER EXPENSES AND SERVICES

5810 SOFTWARE LICENSE-MULTIPLE USER

5232/0000 CDC: PRESCHOOL PROGRAM 2,400.00

5810 SOFTWARE LICENSE-MULTIPLE US 2,400.00

==============

5820 OTHER SERVICES

5225/0000 CDC: CHILD CARE ACCESS 25,000.00

5225/0910 CDC: CHILD CARE ACCESS 16,000.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 5,000.00

5232/0000 CDC: PRESCHOOL PROGRAM 5,000.00

5237/0910 CDC: CHILD CARE FOOD PROGRAM 12,929.00

5820 OTHER SERVICES 28,929.00 35,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5880 POSTAGE

5225/0910 CDC: CHILD CARE ACCESS 200.00

5228/0000 CDC: GEN CHILD CARE & DEV PRG 200.00

5232/0000 CDC: PRESCHOOL PROGRAM 300.00

5880 POSTAGE 200.00 500.00

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58XX TOTAL OTHER EXPENSES AND SER 29,129.00 37,900.00

5XXX TOTAL OTHER OPERATING EXP & 36,233.00 87,490.00

6XXX CAPITAL OUTLAY

61XX SITES AND SITE IMPROVEMENTS

6120 SITE IMPROVEMENT

5225/0000 CDC: CHILD CARE ACCESS 2,000.00

6120 SITE IMPROVEMENT 2,000.00

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61XX TOTAL SITES AND SITE IMPROVE 2,000.00

62XX BUILDINGS

6210 BUILDINGS: CONSTRUCT & MODIFI

5225/0910 CDC: CHILD CARE ACCESS 5,500.00

5226/0000 CDC: CHILD CARE&DEVELP FAC REP 15,000.00

6210 BUILDINGS: CONSTRUCT & MODI 5,500.00 15,000.00

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62XX TOTAL BUILDINGS 5,500.00 15,000.00

64XX EQUIPMENT

6410 NEW EQUIPMENT BETW $500-$4,999

5225/0000 CDC: CHILD CARE ACCESS 5,000.00

6410 NEW EQUIPMENT BETW $500-$4,9 5,000.00

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6411 COMPUTER EQUIPMENT $500-$4,999

5225/0000 CDC: CHILD CARE ACCESS 10,000.00

5225/0910 CDC: CHILD CARE ACCESS 7,800.00

6411 COMPUTER EQUIPMENT $500-$4,9 7,800.00 10,000.00

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64XX TOTAL EQUIPMENT 7,800.00 15,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 33 CHILD DEVELOPMENT FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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6XXX TOTAL CAPITAL OUTLAY 13,300.00 32,000.00

7XXX OTHER OUTGO

76XX OTHER STUDENT AID

7620 OTH PMTS FOR STDNTS/OTH SERVIC

5225/0910 CDC: CHILD CARE ACCESS 305.00

7620 OTH PMTS FOR STDNTS/OTH SERV 305.00

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76XX TOTAL OTHER STUDENT AID 305.00

79XX RESERVE FOR CONTINGENCIES

7900 RESERVE FOR CONTINGENCIES

3000/0000 ADMINISTRATIVE SERVICES OFFICE 74,608.00

7900 RESERVE FOR CONTINGENCIES 74,608.00

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79XX TOTAL RESERVE FOR CONTINGENC 74,608.00

7XXX TOTAL OTHER OUTGO 305.00 74,608.00

TOTAL APPROPRIATIONS 6.42 112,451.00 1,123,300.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. .00 1,235,751.00

GRAND TOTAL APPROPRIATIONS 6.42 1,235,751.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 3000

ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7900 0000 RESERVE FOR CONTINGENCIES 74,608.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 74,608.00\*

COST CENTER SUBTOTALS 74,608.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 74,608.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 3200

FISCAL SERVICES OFFICE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4189 0000 DSTB RES SUPPLIES 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 1,000.00\*

COST CENTER SUBTOTALS 1,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5225

CDC: CHILD CARE ACCESS

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

1420 0000 STIPENDS 31,000.00

\* \* \* \* 1XXX TOTALS \* \* \* \* 31,000.00\*

2311 0000 STUDENT WORKERS 25,000.00

2311 0910 STUDENT WORKERS 26,500.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 5,000.00

2312 0910 RELIEF OR EXTRA HELP-HRLY 26,500.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 83,000.00\*

3130 0910 STRS OTHER CERTIFICATED 100.00

3320 0000 OASDI - CLASSIFIED 2,500.00

3320 0910 OASDI - CLASSIFIED 850.00

3360 0910 MEDICARE CLASSIFIED 250.00

3370 0910 MEDICARE OTHER CERTIFICATED 100.00

3520 0000 SUI - CLASSIFIED 2,000.00

3520 0910 SUI - CLASSIFIED 203.00

3531 0910 SUI OTHER CERTIFICATED 100.00

3620 0000 WCI CLASSIFIED 2,000.00

3620 0910 WCI CLASSIFIED 500.00

3630 0910 WCI OTHER CERTIFICATED 10.00

3820 0000 APPLE CLASSIFIED 4,088.00

3820 0910 APPLE CLASSIFIED 2,500.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 15,201.00\*

4301 0000 SUPPLIES 10,000.00

4301 0910 SUPPLIES 5,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 15,000.00\*

5120 0000 CONSULTANTS 4,000.00

5120 0910 CONSULTANTS 2,469.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 3,000.00

5210 0910 CONFERENCE/SEMINARS/WORKSHOPS 4,635.00

5250 0000 STUDENT TRAVEL EXPENSE 1,200.00

5820 0000 OTHER SERVICES 25,000.00

5820 0910 OTHER SERVICES 16,000.00

5880 0910 POSTAGE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 56,504.00\*

6120 0000 SITE IMPROVEMENT 2,000.00

6210 0910 BUILDINGS: CONSTRUCT & MODIFI 5,500.00

6410 0000 NEW EQUIPMENT BETW $500-$4,999 5,000.00

6411 0000 COMPUTER EQUIPMENT $500-$4,999 10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5225

CDC: CHILD CARE ACCESS

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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6411 0910 COMPUTER EQUIPMENT $500-$4,999 7,800.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 30,300.00\*

7620 0910 OTH PMTS FOR STDNTS/OTH SERVIC 305.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 305.00\*

COST CENTER SUBTOTALS 231,310.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 231,310.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5226

CDC: CHILD CARE&DEVELP FAC REP

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 5,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 5,000.00\*

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 15,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 15,000.00\*

COST CENTER SUBTOTALS 20,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 20,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5228

CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 3.67 165,261.00

2189 0000 DSTB RES CLAS NONINST MONTHLY 9,999.00

2311 0000 STUDENT WORKERS 77,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 50,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 3.67\* 302,260.00\*

3189 0000 DSTB RES FRINGE BENEFITS 4,000.00

3220 0000 PERS CLASSIFIED 17,700.00

3320 0000 OASDI - CLASSIFIED 10,250.00

3360 0000 MEDICARE CLASSIFIED 4,000.00

3420 0000 HWB - CLASSIFIED 65,000.00

3520 0000 SUI - CLASSIFIED 2,000.00

3620 0000 WCI CLASSIFIED 2,800.00

3820 0000 APPLE CLASSIFIED 4,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 109,750.00\*

4301 0000 SUPPLIES 7,000.00

4303 0000 DUPLICATING 1,200.00

4304 0000 PRINTING 250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 8,450.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 600.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 1,689.00

5820 0000 OTHER SERVICES 5,000.00

5880 0000 POSTAGE 200.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 7,489.00\*

COST CENTER SUBTOTALS 3.67\* 427,949.00\*

COST CENTER TOTAL FTE 3.67

COST CENTER TOTAL BUDGET 427,949.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5228

CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

33 2130 0000 K.LASSITER CHILD DEV SPECIALIST .92 10YR 35-F 11

M.SALINAS CHILD DEVELOP ASST .92 7YR 32-F 11

L.SNYDER CHILD DEV SPECIALIST .92 7YR 35-F 11

B.TREJO CHILD DEV SPECIALIST .92 10YR 35-F 11

\* \* 2130 TOTAL \* \* 3.68\*

\* \* 2XXX TOTAL \* \* 3.68\*

\* \* COST CENTER TOTAL \* \* 3.68\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5229

CDC: INFANT-TODDLER RESOURCE

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 698.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 698.00\*

COST CENTER SUBTOTALS 698.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 698.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5232

CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES 2.25 110,497.00

2189 0000 DSTB RES CLAS NONINST MONTHLY 9,916.00

2311 0000 STUDENT WORKERS 88,000.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 88,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 2.25\* 296,413.00\*

3189 0000 DSTB RES FRINGE BENEFITS 10,000.00

3220 0000 PERS CLASSIFIED 12,000.00

3320 0000 OASDI - CLASSIFIED 7,000.00

3360 0000 MEDICARE CLASSIFIED 2,000.00

3420 0000 HWB - CLASSIFIED 24,000.00

3520 0000 SUI - CLASSIFIED 800.00

3620 0000 WCI CLASSIFIED 2,000.00

3820 0000 APPLE CLASSIFIED 7,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 64,800.00\*

4301 0000 SUPPLIES 10,000.00

4303 0000 DUPLICATING 500.00

4304 0000 PRINTING 250.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 10,750.00\*

5140 0000 LECTURERS/PERFORMING ARTISTS 600.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 500.00

5690 0000 OTHER 33,001.00

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 2,400.00

5820 0000 OTHER SERVICES 5,000.00

5880 0000 POSTAGE 300.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 41,801.00\*

COST CENTER SUBTOTALS 2.25\* 413,764.00\*

COST CENTER TOTAL FTE 2.25

COST CENTER TOTAL BUDGET 413,764.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5232

CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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33 2130 0000 N.ALDANA CHILD DEV SPECIALIST .92 10YR 35-F 11

M.CASINI KNDER SPECL .41 10YR 49-F 11 33 2130 5234 0000 .50

M.JARA-GARZA CHILD DEV SPECIALIST .92 35-F 6

7YR 35-F 5

\* \* 2130 TOTAL \* \* 2.25\*

\* \* 2XXX TOTAL \* \* 2.25\*

\* \* COST CENTER TOTAL \* \* 2.25\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5233

CDC: SUMMER PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2189 0000 DSTB RES CLAS NONINST MONTHLY 5,600.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 5,600.00\*

3189 0000 DSTB RES FRINGE BENEFITS 5,600.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 5,600.00\*

COST CENTER SUBTOTALS 11,200.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 11,200.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5234

CDC: KINDERGARTEN PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2130 0000 CLASSIFIED MONTHLY SALARIES .50 32,936.00

2189 0000 DSTB RES CLAS NONINST MONTHLY 1,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .50\* 33,936.00\*

3189 0000 DSTB RES FRINGE BENEFITS 767.00

3220 0000 PERS CLASSIFIED 3,528.00

3320 0000 OASDI - CLASSIFIED 2,043.00

3360 0000 MEDICARE CLASSIFIED 478.00

3420 0000 HWB - CLASSIFIED 973.00

3520 0000 SUI - CLASSIFIED 238.00

3620 0000 WCI CLASSIFIED 330.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 8,357.00\*

COST CENTER SUBTOTALS .50\* 42,293.00\*

COST CENTER TOTAL FTE .50

COST CENTER TOTAL BUDGET 42,293.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5234

CDC: KINDERGARTEN PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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33 2130 0000 M.CASINI KNDER SPECL .50 10YR 49-F 11 33 2130 5232 0000 .41

\* \* 2130 TOTAL \* \* .50\*

\* \* 2XXX TOTAL \* \* .50\*

\* \* COST CENTER TOTAL \* \* .50\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

33 CHILD DEVELOPMENT FUND

COST CENTER: 5237

CDC: CHILD CARE FOOD PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5820 0910 OTHER SERVICES 12,929.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 12,929.00\*

COST CENTER SUBTOTALS 12,929.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 12,929.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 41 CAPITAL OUTLAY FUND

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 20,567,212.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8820 CONTRIBUTIONS,GIFTS,GRANTS,END

7104/0000 C/O MULTIPURPOSE FIELD 15,000.00

8820 CONTRIBUTIONS,GIFTS,GRANTS,END 15,000.00

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8852 RENTALS - NEW YEAR'S DAY

0000/0000 GENERAL LEDGER 120,000.00

8852 RENTALS - NEW YEAR'S DAY 120,000.00

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8859 RENTALS/LEASES - MISCELLANEOUS

7106/0000 C/O PROPERTY MANAGEMENT 150,000.00

8859 RENTALS/LEASES - MISCELLANEOUS 150,000.00

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8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 179,688.00

8860 INTEREST AND INVESTMENT INCOME 179,688.00

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8880 NONRESIDENT TUITION

0000/0000 GENERAL LEDGER 300,000.00

8880 NONRESIDENT TUITION 300,000.00

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88XX TOTAL LOCAL REVENUES 764,688.00

89XX OTHER FINANCING SOURCES

8980 INCOMING TRANSFERS

7113/0000 C/O CLASSROOM CONVERSIONS 1,000,000.00

8980 INCOMING TRANSFERS 1,000,000.00

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89XX TOTAL OTHER FINANCING SOURCE 1,000,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 1,764,688.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 41 . CAPITAL OUTLAY FUND

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

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8XXX TOTAL INCOME 1,764,688.00

TOTAL INCOME + CARRY FORWARDS 1,764,688.00

TOTAL AVAILABLE 22,331,900.00

GRAND TOTAL AVAILABLE 22,331,900.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 41 CAPITAL OUTLAY FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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4XXX SUPPLIES AND MATERIALS

43XX SUPPLIES, DUPL, PRINTING, FUEL

4301 SUPPLIES

7101/0000 C/O CAMPUS LANDSCAPE IMP/ACCES 3,000.00

7102/0000 C/O CAMPUS REMODELING 7,000.00

4301 SUPPLIES 10,000.00

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4302 SOFTWARE-SINGLE USER

7102/0000 C/O CAMPUS REMODELING 1,000.00

4302 SOFTWARE-SINGLE USER 1,000.00

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43XX TOTAL SUPPLIES, DUPL, PRINTI 11,000.00

4XXX TOTAL SUPPLIES AND MATERIALS 11,000.00

5XXX OTHER OPERATING EXP & SERVICES

55XX UTILITIES & HOUSEKEEPING SERVS

5510 HEATING OIL & GAS

7106/0000 C/O PROPERTY MANAGEMENT 1,000.00

5510 HEATING OIL & GAS 1,000.00

==============

55XX TOTAL UTILITIES & HOUSEKEEPI 1,000.00

56XX RENTS, LEASES, AND REPAIRS

5630 REPAIR/UPKEEP BLDGS./GROUNDS

7102/0000 C/O CAMPUS REMODELING 31,124.00

7103/0000 C/O CAMPUS SIGNAGE 25,000.00

7106/0000 C/O PROPERTY MANAGEMENT 25,000.00

5630 REPAIR/UPKEEP BLDGS./GROUNDS 81,124.00

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56XX TOTAL RENTS, LEASES, AND REP 81,124.00

58XX OTHER EXPENSES AND SERVICES

5820 OTHER SERVICES

7102/0000 C/O CAMPUS REMODELING 400.00

7105/0000 C/O PROPERTY ACQUISITION 5,500.00

7106/0000 C/O PROPERTY MANAGEMENT 50,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 41 CAPITAL OUTLAY FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5820 OTHER SERVICES 55,900.00

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5840 ADVERTISING

7106/0000 C/O PROPERTY MANAGEMENT 5,000.00

5840 ADVERTISING 5,000.00

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58XX TOTAL OTHER EXPENSES AND SER 60,900.00

5XXX TOTAL OTHER OPERATING EXP & 143,024.00

6XXX CAPITAL OUTLAY

61XX SITES AND SITE IMPROVEMENTS

6110 SITE ACQUISITION

7105/0000 C/O PROPERTY ACQUISITION 6,396,122.00

6110 SITE ACQUISITION 6,396,122.00

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6120 SITE IMPROVEMENT

7101/0000 C/O CAMPUS LANDSCAPE IMP/ACCES 482,499.00

7104/0000 C/O MULTIPURPOSE FIELD 24,728.00

7107/0000 C/O 8990 CONTAMINATED SOIL 82,583.00

6120 SITE IMPROVEMENT 589,810.00

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6150 SITE IMPROVMENT/ PROJ$100,000>

7104/0000 C/O MULTIPURPOSE FIELD 814,469.00

6150 SITE IMPROVMENT/ PROJ$100,00 814,469.00

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61XX TOTAL SITES AND SITE IMPROVE 7,800,401.00

62XX BUILDINGS

6210 BUILDINGS: CONSTRUCT & MODIFI

7102/0000 C/O CAMPUS REMODELING 1,281,284.00

7102/0953 C/O CAMPUS REMODELING 12,977.00

7102/0956 C/O CAMPUS REMODELING 17,085.00

7103/0000 C/O CAMPUS SIGNAGE 5,000.00

7108/0000 C/O 0506 DISTRICT ASBESTOS 50,000.00

7113/0000 C/O CLASSROOM CONVERSIONS 1,009,104.00

7116/0000 C/O TECHNOLOGY UPGRADE PLAN 100,000.00

6210 BUILDINGS: CONSTRUCT & MODI 2,475,450.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 41 CAPITAL OUTLAY FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

6250 BLDG:CONSTR&MODIF/PRJ $100,000

7108/0000 C/O 0506 DISTRICT ASBESTOS 1,477,369.00

7110/0000 C/O WAREHOUSE BUILDING 3,162,725.00

7112/0000 C/0 CAMPUS TELECOMMUNICATIONS 236,573.00

7114/0000 C/O EARTHQUAKE RETROFIT 100,000.00

6250 BLDG:CONSTR&MODIF/PRJ $100,0 4,976,667.00

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6252 BLDG:ARCHITECTS/PROJ $100,OOO>

7113/0000 C/O CLASSROOM CONVERSIONS 100,000.00

6252 BLDG:ARCHITECTS/PROJ $100,OO 100,000.00

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6254 BLDG:TESTING/PROJ $100,000>

7108/0000 C/O 0506 DISTRICT ASBESTOS 366,444.00

6254 BLDG:TESTING/PROJ $100,000> 366,444.00

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6258 BLDG:CONSULTANTS/PROJ$100,000>

7114/0000 C/O EARTHQUAKE RETROFIT 100,000.00

7115/0000 C/O ERP SYSTEM(ENTERPRIS RES P 200,000.00

6258 BLDG:CONSULTANTS/PROJ$100,00 300,000.00

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62XX TOTAL BUILDINGS 8,218,561.00

64XX EQUIPMENT

6410 NEW EQUIPMENT BETW $500-$4,999

7101/0000 C/O CAMPUS LANDSCAPE IMP/ACCES 3,000.00

7102/0000 C/O CAMPUS REMODELING 61,388.00

6410 NEW EQUIPMENT BETW $500-$4,9 64,388.00

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6411 COMPUTER EQUIPMENT $500-$4,999

7116/0000 C/O TECHNOLOGY UPGRADE PLAN 1,400,000.00

6411 COMPUTER EQUIPMENT $500-$4,9 1,400,000.00

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6412 NEW EQUIPMENT $5000 OR >

7102/0000 C/O CAMPUS REMODELING 21,026.00

6412 NEW EQUIPMENT $5000 OR > 21,026.00

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6413 COMPUTER EQUIPMENT $5,000 OR >

7115/0000 C/O ERP SYSTEM(ENTERPRIS RES P 4,673,500.00

6413 COMPUTER EQUIPMENT $5,000 OR 4,673,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 41 CAPITAL OUTLAY FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

64XX TOTAL EQUIPMENT 6,158,914.00

6XXX TOTAL CAPITAL OUTLAY 22,177,876.00

TOTAL APPROPRIATIONS 22,331,900.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 22,331,900.00

GRAND TOTAL APPROPRIATIONS 22,331,900.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7101

C/O CAMPUS LANDSCAPE IMP/ACCES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 3,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 3,000.00\*

6120 0000 SITE IMPROVEMENT 482,499.00

6410 0000 NEW EQUIPMENT BETW $500-$4,999 3,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 485,499.00\*

COST CENTER SUBTOTALS 488,499.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 488,499.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7102

C/O CAMPUS REMODELING

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 7,000.00

4302 0000 SOFTWARE-SINGLE USER 1,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 8,000.00\*

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 31,124.00

5820 0000 OTHER SERVICES 400.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 31,524.00\*

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 1,281,284.00

6210 0953 BUILDINGS: CONSTRUCT & MODIFI 12,977.00

6210 0956 BUILDINGS: CONSTRUCT & MODIFI 17,085.00

6410 0000 NEW EQUIPMENT BETW $500-$4,999 61,388.00

6412 0000 NEW EQUIPMENT $5000 OR > 21,026.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,393,760.00\*

COST CENTER SUBTOTALS 1,433,284.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,433,284.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7103

C/O CAMPUS SIGNAGE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 25,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 25,000.00\*

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 5,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 5,000.00\*

COST CENTER SUBTOTALS 30,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 30,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7104

C/O MULTIPURPOSE FIELD

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6120 0000 SITE IMPROVEMENT 24,728.00

6150 0000 SITE IMPROVMENT/ PROJ$100,000> 814,469.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 839,197.00\*

COST CENTER SUBTOTALS 839,197.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 839,197.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7105

C/O PROPERTY ACQUISITION

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5820 0000 OTHER SERVICES 5,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 5,500.00\*

6110 0000 SITE ACQUISITION 6,396,122.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 6,396,122.00\*

COST CENTER SUBTOTALS 6,401,622.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,401,622.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7106

C/O PROPERTY MANAGEMENT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5510 0000 HEATING OIL & GAS 1,000.00

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 25,000.00

5820 0000 OTHER SERVICES 50,000.00

5840 0000 ADVERTISING 5,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 81,000.00\*

COST CENTER SUBTOTALS 81,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 81,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7107

C/O 8990 CONTAMINATED SOIL

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6120 0000 SITE IMPROVEMENT 82,583.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 82,583.00\*

COST CENTER SUBTOTALS 82,583.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 82,583.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7108

C/O 0506 DISTRICT ASBESTOS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 50,000.00

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 1,477,369.00

6254 0000 BLDG:TESTING/PROJ $100,000> 366,444.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,893,813.00\*

COST CENTER SUBTOTALS 1,893,813.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,893,813.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7110

C/O WAREHOUSE BUILDING

COST CENTER MANAGER : VANPELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 3,162,725.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 3,162,725.00\*

COST CENTER SUBTOTALS 3,162,725.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 3,162,725.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7112

C/0 CAMPUS TELECOMMUNICATIONS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 236,573.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 236,573.00\*

COST CENTER SUBTOTALS 236,573.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 236,573.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7113

C/O CLASSROOM CONVERSIONS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 1,009,104.00

6252 0000 BLDG:ARCHITECTS/PROJ $100,OOO> 100,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,109,104.00\*

COST CENTER SUBTOTALS 1,109,104.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,109,104.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7114

C/O EARTHQUAKE RETROFIT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 100,000.00

6258 0000 BLDG:CONSULTANTS/PROJ$100,000> 100,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 200,000.00\*

COST CENTER SUBTOTALS 200,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 200,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7115

C/O ERP SYSTEM(ENTERPRIS RES P

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6258 0000 BLDG:CONSULTANTS/PROJ$100,000> 200,000.00

6413 0000 COMPUTER EQUIPMENT $5,000 OR > 4,673,500.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 4,873,500.00\*

COST CENTER SUBTOTALS 4,873,500.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,873,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

41 CAPITAL OUTLAY FUND

COST CENTER: 7116

C/O TECHNOLOGY UPGRADE PLAN

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 100,000.00

6411 0000 COMPUTER EQUIPMENT $500-$4,999 1,400,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,500,000.00\*

COST CENTER SUBTOTALS 1,500,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,500,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 42 BUILDING FUND

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 69,568,688.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 853,438.00

8860 INTEREST AND INVESTMENT INCOME 853,438.00

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88XX TOTAL LOCAL REVENUES 853,438.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 853,438.00

8XXX TOTAL INCOME 853,438.00

TOTAL INCOME + CARRY FORWARDS 853,438.00

TOTAL AVAILABLE 70,422,126.00

GRAND TOTAL AVAILABLE 70,422,126.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 42 BUILDING FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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2XXX CLASSIFIED & OTH NON-ACDMC SAL

23XX NONINSTRUCTIONAL SALARIES, OTH

2312 RELIEF OR EXTRA HELP-HRLY

7404/0000 M/P ARTS BUILDING - SOFT COSTS 10,000.00

2312 RELIEF OR EXTRA HELP-HRLY 10,000.00

==============

23XX TOTAL NONINSTRUCTIONAL SALAR 10,000.00

2XXX TOTAL CLASSIFIED & OTH NON-A 10,000.00

3XXX EMPLOYEE BENEFITS

32XX PUBLIC EMPLOYEE RETIREMENT SYS

3220 PERS CLASSIFIED

7404/0000 M/P ARTS BUILDING - SOFT COSTS 1,000.00

3220 PERS CLASSIFIED 1,000.00

==============

32XX TOTAL PUBLIC EMPLOYEE RETIRE 1,000.00

33XX OLD AGE SURV DISAB & HLTH INS

3320 OASDI - CLASSIFIED

7404/0000 M/P ARTS BUILDING - SOFT COSTS 1,000.00

3320 OASDI - CLASSIFIED 1,000.00

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3360 MEDICARE CLASSIFIED

7404/0000 M/P ARTS BUILDING - SOFT COSTS 500.00

3360 MEDICARE CLASSIFIED 500.00

==============

33XX TOTAL OLD AGE SURV DISAB & H 1,500.00

35XX STATE UNEMPLOYMENT INSURANCE

3520 SUI - CLASSIFIED

7404/0000 M/P ARTS BUILDING - SOFT COSTS 200.00

3520 SUI - CLASSIFIED 200.00

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35XX TOTAL STATE UNEMPLOYMENT INS 200.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 42 BUILDING FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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36XX WORKERS COMPENSATION INSURANCE

3620 WCI CLASSIFIED

7404/0000 M/P ARTS BUILDING - SOFT COSTS 300.00

3620 WCI CLASSIFIED 300.00

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36XX TOTAL WORKERS COMPENSATION I 300.00

38XX LOCAL/ALTERNATIVE RETIREMT SYS

3820 APPLE CLASSIFIED

7404/0000 M/P ARTS BUILDING - SOFT COSTS 500.00

3820 APPLE CLASSIFIED 500.00

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38XX TOTAL LOCAL/ALTERNATIVE RETI 500.00

3XXX TOTAL EMPLOYEE BENEFITS 3,500.00

4XXX SUPPLIES AND MATERIALS

43XX SUPPLIES, DUPL, PRINTING, FUEL

4301 SUPPLIES

7401/0000 M/P CONSTRUCTION MANAGEMENT 5,000.00

7403/0000 M/P INDUSTRIAL TECHNOLOGY BLDG 10,000.00

7404/0000 M/P ARTS BUILDING - SOFT COSTS 500,000.00

7405/0000 M/P CAMPUS CENTER 15,000.00

4301 SUPPLIES 530,000.00

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4302 SOFTWARE-SINGLE USER

7401/0000 M/P CONSTRUCTION MANAGEMENT 1,000.00

7405/0000 M/P CAMPUS CENTER 2,000.00

4302 SOFTWARE-SINGLE USER 3,000.00

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4303 DUPLICATING

7401/0000 M/P CONSTRUCTION MANAGEMENT 500.00

4303 DUPLICATING 500.00

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43XX TOTAL SUPPLIES, DUPL, PRINTI 533,500.00

4XXX TOTAL SUPPLIES AND MATERIALS 533,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 42 BUILDING FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5XXX OTHER OPERATING EXP & SERVICES

55XX UTILITIES & HOUSEKEEPING SERVS

5513 TELEPHONE

7401/0000 M/P CONSTRUCTION MANAGEMENT 200.00

5513 TELEPHONE 200.00

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55XX TOTAL UTILITIES & HOUSEKEEPI 200.00

58XX OTHER EXPENSES AND SERVICES

5820 OTHER SERVICES

7401/0000 M/P CONSTRUCTION MANAGEMENT 5,000.00

7405/0000 M/P CAMPUS CENTER 46,091.00

5820 OTHER SERVICES 51,091.00

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5880 POSTAGE

7401/0000 M/P CONSTRUCTION MANAGEMENT 1,000.00

5880 POSTAGE 1,000.00

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58XX TOTAL OTHER EXPENSES AND SER 52,091.00

5XXX TOTAL OTHER OPERATING EXP & 52,291.00

6XXX CAPITAL OUTLAY

61XX SITES AND SITE IMPROVEMENTS

6120 SITE IMPROVEMENT

7408/0000 M/P ENVIRONMENTAL IMPACT REPT 140,000.00

7419/4000 M/P LANDSCAPING 25,000.00

6120 SITE IMPROVEMENT 165,000.00

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6150 SITE IMPROVMENT/ PROJ$100,000>

7408/0000 M/P ENVIRONMENTAL IMPACT REPT 275,000.00

7417/4000 M/P WALKWAYS/LIGHTING UPGRADE 148,571.00

7419/4000 M/P LANDSCAPING 100,434.00

6150 SITE IMPROVMENT/ PROJ$100,00 524,005.00

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61XX TOTAL SITES AND SITE IMPROVE 689,005.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 42 BUILDING FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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62XX BUILDINGS

6212 BUILDINGS: ARCHITECTS

7411/4000 M/P ELEVATOR UPGRADES 100,000.00

6212 BUILDINGS: ARCHITECTS 100,000.00

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6213 BUILDINGS: INSPECTIONS

7411/4000 M/P ELEVATOR UPGRADES 2,500.00

6213 BUILDINGS: INSPECTIONS 2,500.00

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6218 BUILDINGS: CONSULTANTS

7411/4000 M/P ELEVATOR UPGRADES 7,250.00

6218 BUILDINGS: CONSULTANTS 7,250.00

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6250 BLDG:CONSTR&MODIF/PRJ $100,000

7403/0000 M/P INDUSTRIAL TECHNOLOGY BLDG 50,000.00

7404/0000 M/P ARTS BUILDING - SOFT COSTS 652,533.00

7405/0000 M/P CAMPUS CENTER 50,000.00

7409/4000 M/P CLASSROOM CONVERSIONS 830,000.00

7410/4000 M/P CLASSROOM UPGRADES 100,000.00

7411/4000 M/P ELEVATOR UPGRADES 1,851,000.00

7412/4000 M/P RESTROOM UPGRADES 999,056.00

7413/4000 M/P ACCESS COMPLIANCE TO C BLG 100,000.00

7415/4000 M/P ASBESTOS ABATEMENT 186,666.00

7416/4000 M/P HVAC/ELECTRICAL UPGRADE 75,000.00

7418/4000 M/P WATERPROOFING 100,000.00

7420/0000 M/P ARTS BUILDING - HARD COSTS 30,000,000.00

6250 BLDG:CONSTR&MODIF/PRJ $100,0 34,994,255.00

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6252 BLDG:ARCHITECTS/PROJ $100,OOO>

7401/0000 M/P CONSTRUCTION MANAGEMENT 22,000.00

7403/0000 M/P INDUSTRIAL TECHNOLOGY BLDG 6,274.00

7404/0000 M/P ARTS BUILDING - SOFT COSTS 1,152,000.00

7405/0000 M/P CAMPUS CENTER 50,000.00

7409/4000 M/P CLASSROOM CONVERSIONS 175,641.00

7411/4000 M/P ELEVATOR UPGRADES 141,000.00

7412/4000 M/P RESTROOM UPGRADES 78,960.00

7413/4000 M/P ACCESS COMPLIANCE TO C BLG 1,500.00

6252 BLDG:ARCHITECTS/PROJ $100,OO 1,627,375.00

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6253 BLDG:INSPECTION/PROJ $100,000>

7404/0000 M/P ARTS BUILDING - SOFT COSTS 584,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 42 BUILDING FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

7411/4000 M/P ELEVATOR UPGRADES 12,000.00

7412/4000 M/P RESTROOM UPGRADES 7,000.00

7413/4000 M/P ACCESS COMPLIANCE TO C BLG 4,500.00

6253 BLDG:INSPECTION/PROJ $100,00 607,500.00

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6254 BLDG:TESTING/PROJ $100,000>

7404/0000 M/P ARTS BUILDING - SOFT COSTS 200,000.00

7411/4000 M/P ELEVATOR UPGRADES 15,000.00

7415/4000 M/P ASBESTOS ABATEMENT 40,000.00

6254 BLDG:TESTING/PROJ $100,000> 255,000.00

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6255 BLDG:PLAN CHECK/PROJ $100,000>

7404/0000 M/P ARTS BUILDING - SOFT COSTS 50,000.00

7411/4000 M/P ELEVATOR UPGRADES 20,000.00

7412/4000 M/P RESTROOM UPGRADES 6,000.00

7413/4000 M/P ACCESS COMPLIANCE TO C BLG 5,000.00

6255 BLDG:PLAN CHECK/PROJ $100,00 81,000.00

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6257 BLDG:ENGINEERS/PROJ $100,000>

7416/4000 M/P HVAC/ELECTRICAL UPGRADE 30,000.00

6257 BLDG:ENGINEERS/PROJ $100,000 30,000.00

==============

6258 BLDG:CONSULTANTS/PROJ$100,000>

7404/0000 M/P ARTS BUILDING - SOFT COSTS 50,000.00

6258 BLDG:CONSULTANTS/PROJ$100,00 50,000.00

==============

6259 BLDG:CONSTR MANG/PROJ $100,000

7401/0000 M/P CONSTRUCTION MANAGEMENT 526,017.00

7403/0000 M/P INDUSTRIAL TECHNOLOGY BLDG 200.00

7404/0000 M/P ARTS BUILDING - SOFT COSTS 4,400.00

7405/0000 M/P CAMPUS CENTER 300.00

6259 BLDG:CONSTR MANG/PROJ $100,0 530,917.00

==============

6269 BLDG:CONTINGENCY/PROJ 100,000>

7401/0000 M/P CONSTRUCTION MANAGEMENT 24,689,063.00

7404/0000 M/P ARTS BUILDING - SOFT COSTS 1,125,950.00

7409/4000 M/P CLASSROOM CONVERSIONS 100,000.00

7420/0000 M/P ARTS BUILDING - HARD COSTS 1,768,020.00

6269 BLDG:CONTINGENCY/PROJ 100,00 27,683,033.00

==============

62XX TOTAL BUILDINGS 65,968,830.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 42 BUILDING FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

64XX EQUIPMENT

6410 NEW EQUIPMENT BETW $500-$4,999

7401/0000 M/P CONSTRUCTION MANAGEMENT 5,000.00

7404/0000 M/P ARTS BUILDING - SOFT COSTS 1,000,000.00

7405/0000 M/P CAMPUS CENTER 20,000.00

6410 NEW EQUIPMENT BETW $500-$4,9 1,025,000.00

==============

6412 NEW EQUIPMENT $5000 OR >

7404/0000 M/P ARTS BUILDING - SOFT COSTS 2,000,000.00

7405/0000 M/P CAMPUS CENTER 140,000.00

6412 NEW EQUIPMENT $5000 OR > 2,140,000.00

==============

64XX TOTAL EQUIPMENT 3,165,000.00

6XXX TOTAL CAPITAL OUTLAY 69,822,835.00

TOTAL APPROPRIATIONS 70,422,126.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 70,422,126.00

GRAND TOTAL APPROPRIATIONS 70,422,126.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7401

M/P CONSTRUCTION MANAGEMENT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 5,000.00

4302 0000 SOFTWARE-SINGLE USER 1,000.00

4303 0000 DUPLICATING 500.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 6,500.00\*

5513 0000 TELEPHONE 200.00

5820 0000 OTHER SERVICES 5,000.00

5880 0000 POSTAGE 1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 6,200.00\*

6252 0000 BLDG:ARCHITECTS/PROJ $100,OOO> 22,000.00

6259 0000 BLDG:CONSTR MANG/PROJ $100,000 526,017.00

6269 0000 BLDG:CONTINGENCY/PROJ 100,000> 24,689,063.00

6410 0000 NEW EQUIPMENT BETW $500-$4,999 5,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 25,242,080.00\*

COST CENTER SUBTOTALS 25,254,780.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 25,254,780.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7403

M/P INDUSTRIAL TECHNOLOGY BLDG

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 10,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 10,000.00\*

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 50,000.00

6252 0000 BLDG:ARCHITECTS/PROJ $100,OOO> 6,274.00

6259 0000 BLDG:CONSTR MANG/PROJ $100,000 200.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 56,474.00\*

COST CENTER SUBTOTALS 66,474.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 66,474.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7404

M/P ARTS BUILDING - SOFT COSTS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2312 0000 RELIEF OR EXTRA HELP-HRLY 10,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 10,000.00\*

3220 0000 PERS CLASSIFIED 1,000.00

3320 0000 OASDI - CLASSIFIED 1,000.00

3360 0000 MEDICARE CLASSIFIED 500.00

3520 0000 SUI - CLASSIFIED 200.00

3620 0000 WCI CLASSIFIED 300.00

3820 0000 APPLE CLASSIFIED 500.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 3,500.00\*

4301 0000 SUPPLIES 500,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 500,000.00\*

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 652,533.00

6252 0000 BLDG:ARCHITECTS/PROJ $100,OOO> 1,152,000.00

6253 0000 BLDG:INSPECTION/PROJ $100,000> 584,000.00

6254 0000 BLDG:TESTING/PROJ $100,000> 200,000.00

6255 0000 BLDG:PLAN CHECK/PROJ $100,000> 50,000.00

6258 0000 BLDG:CONSULTANTS/PROJ$100,000> 50,000.00

6259 0000 BLDG:CONSTR MANG/PROJ $100,000 4,400.00

6269 0000 BLDG:CONTINGENCY/PROJ 100,000> 1,125,950.00

6410 0000 NEW EQUIPMENT BETW $500-$4,999 1,000,000.00

6412 0000 NEW EQUIPMENT $5000 OR > 2,000,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 6,818,883.00\*

COST CENTER SUBTOTALS 7,332,383.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 7,332,383.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7405

M/P CAMPUS CENTER

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

4301 0000 SUPPLIES 15,000.00

4302 0000 SOFTWARE-SINGLE USER 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 17,000.00\*

5820 0000 OTHER SERVICES 46,091.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 46,091.00\*

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 50,000.00

6252 0000 BLDG:ARCHITECTS/PROJ $100,OOO> 50,000.00

6259 0000 BLDG:CONSTR MANG/PROJ $100,000 300.00

6410 0000 NEW EQUIPMENT BETW $500-$4,999 20,000.00

6412 0000 NEW EQUIPMENT $5000 OR > 140,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 260,300.00\*

COST CENTER SUBTOTALS 323,391.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 323,391.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7408

M/P ENVIRONMENTAL IMPACT REPT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6120 0000 SITE IMPROVEMENT 140,000.00

6150 0000 SITE IMPROVMENT/ PROJ$100,000> 275,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 415,000.00\*

COST CENTER SUBTOTALS 415,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 415,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7409

M/P CLASSROOM CONVERSIONS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 830,000.00

6252 4000 BLDG:ARCHITECTS/PROJ $100,OOO> 175,641.00

6269 4000 BLDG:CONTINGENCY/PROJ 100,000> 100,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,105,641.00\*

COST CENTER SUBTOTALS 1,105,641.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,105,641.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7410

M/P CLASSROOM UPGRADES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 100,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 100,000.00\*

COST CENTER SUBTOTALS 100,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 100,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7411

M/P ELEVATOR UPGRADES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6212 4000 BUILDINGS: ARCHITECTS 100,000.00

6213 4000 BUILDINGS: INSPECTIONS 2,500.00

6218 4000 BUILDINGS: CONSULTANTS 7,250.00

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 1,851,000.00

6252 4000 BLDG:ARCHITECTS/PROJ $100,OOO> 141,000.00

6253 4000 BLDG:INSPECTION/PROJ $100,000> 12,000.00

6254 4000 BLDG:TESTING/PROJ $100,000> 15,000.00

6255 4000 BLDG:PLAN CHECK/PROJ $100,000> 20,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 2,148,750.00\*

COST CENTER SUBTOTALS 2,148,750.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 2,148,750.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7412

M/P RESTROOM UPGRADES

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 999,056.00

6252 4000 BLDG:ARCHITECTS/PROJ $100,OOO> 78,960.00

6253 4000 BLDG:INSPECTION/PROJ $100,000> 7,000.00

6255 4000 BLDG:PLAN CHECK/PROJ $100,000> 6,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,091,016.00\*

COST CENTER SUBTOTALS 1,091,016.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,091,016.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7413

M/P ACCESS COMPLIANCE TO C BLG

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 100,000.00

6252 4000 BLDG:ARCHITECTS/PROJ $100,OOO> 1,500.00

6253 4000 BLDG:INSPECTION/PROJ $100,000> 4,500.00

6255 4000 BLDG:PLAN CHECK/PROJ $100,000> 5,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 111,000.00\*

COST CENTER SUBTOTALS 111,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 111,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7415

M/P ASBESTOS ABATEMENT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 186,666.00

6254 4000 BLDG:TESTING/PROJ $100,000> 40,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 226,666.00\*

COST CENTER SUBTOTALS 226,666.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 226,666.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7416

M/P HVAC/ELECTRICAL UPGRADE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 75,000.00

6257 4000 BLDG:ENGINEERS/PROJ $100,000> 30,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 105,000.00\*

COST CENTER SUBTOTALS 105,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 105,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7417

M/P WALKWAYS/LIGHTING UPGRADE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6150 4000 SITE IMPROVMENT/ PROJ$100,000> 148,571.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 148,571.00\*

COST CENTER SUBTOTALS 148,571.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 148,571.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7418

M/P WATERPROOFING

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 4000 BLDG:CONSTR&MODIF/PRJ $100,000 100,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 100,000.00\*

COST CENTER SUBTOTALS 100,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 100,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7419

M/P LANDSCAPING

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6120 4000 SITE IMPROVEMENT 25,000.00

6150 4000 SITE IMPROVMENT/ PROJ$100,000> 100,434.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 125,434.00\*

COST CENTER SUBTOTALS 125,434.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 125,434.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

42 BUILDING FUND

COST CENTER: 7420

M/P ARTS BUILDING - HARD COSTS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 30,000,000.00

6269 0000 BLDG:CONTINGENCY/PROJ 100,000> 1,768,020.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 31,768,020.00\*

COST CENTER SUBTOTALS 31,768,020.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 31,768,020.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 43 SCHEDULED MAINTENANCE FUND

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 2,475,582.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 30,000.00

8860 INTEREST AND INVESTMENT INCOME 30,000.00

==============

88XX TOTAL LOCAL REVENUES 30,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 30,000.00

8XXX TOTAL INCOME 30,000.00

TOTAL INCOME + CARRY FORWARDS 30,000.00

TOTAL AVAILABLE 2,505,582.00

GRAND TOTAL AVAILABLE 2,505,582.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 43 SCHEDULED MAINTENANCE FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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5XXX OTHER OPERATING EXP & SERVICES

56XX RENTS, LEASES, AND REPAIRS

5630 REPAIR/UPKEEP BLDGS./GROUNDS

7210/0000 0405 S/M RECAULK-CAMPUSWIDE 65,415.00

5630 REPAIR/UPKEEP BLDGS./GROUNDS 65,415.00

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56XX TOTAL RENTS, LEASES, AND REP 65,415.00

5XXX TOTAL OTHER OPERATING EXP & 65,415.00

6XXX CAPITAL OUTLAY

61XX SITES AND SITE IMPROVEMENTS

6120 SITE IMPROVEMENT

7209/0000 0405 S/M REPAIR AQUATIC DECK 17,020.00

6120 SITE IMPROVEMENT 17,020.00

==============

61XX TOTAL SITES AND SITE IMPROVE 17,020.00

62XX BUILDINGS

6210 BUILDINGS: CONSTRUCT & MODIFI

7203/0000 0304 S/M ROOF REPAIRC,R,U,L P1 96,942.00

7205/0000 0405 S/M REPLC MOTOR CONTRL CN 16,811.00

7215/0000 0506 S/M WATERPROOF LL BLG-PH1 20,749.00

7217/0000 0506 S/M REPLC EXTER DOORS CAM 8,916.00

7232/0000 0405 S/M UPGRD ELECTRIC UBL P1 98,000.00

7239/0000 0809 S/M REPLACE ROOFS 189,847.00

6210 BUILDINGS: CONSTRUCT & MODI 431,265.00

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6250 BLDG:CONSTR&MODIF/PRJ $100,000

7227/0000 0708 S/M DISTRICT MISC PROJECT 224,591.00

6250 BLDG:CONSTR&MODIF/PRJ $100,0 224,591.00

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6289 DISTRIB RESERVE - BUILDINGS

3000/0000 ADMINISTRATIVE SERVICES OFFICE 1,767,291.00

6289 DISTRIB RESERVE - BUILDINGS 1,767,291.00

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62XX TOTAL BUILDINGS 2,423,147.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 43 SCHEDULED MAINTENANCE FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

6XXX TOTAL CAPITAL OUTLAY 2,440,167.00

TOTAL APPROPRIATIONS 2,505,582.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 2,505,582.00

GRAND TOTAL APPROPRIATIONS 2,505,582.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 3000

ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6289 0000 DISTRIB RESERVE - BUILDINGS 1,767,291.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 1,767,291.00\*

COST CENTER SUBTOTALS 1,767,291.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,767,291.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7203

0304 S/M ROOF REPAIRC,R,U,L P1

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 96,942.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 96,942.00\*

COST CENTER SUBTOTALS 96,942.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 96,942.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7205

0405 S/M REPLC MOTOR CONTRL CN

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 16,811.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 16,811.00\*

COST CENTER SUBTOTALS 16,811.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 16,811.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7209

0405 S/M REPAIR AQUATIC DECK

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6120 0000 SITE IMPROVEMENT 17,020.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 17,020.00\*

COST CENTER SUBTOTALS 17,020.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 17,020.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7210

0405 S/M RECAULK-CAMPUSWIDE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS 65,415.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 65,415.00\*

COST CENTER SUBTOTALS 65,415.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 65,415.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7215

0506 S/M WATERPROOF LL BLG-PH1

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 20,749.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 20,749.00\*

COST CENTER SUBTOTALS 20,749.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 20,749.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7217

0506 S/M REPLC EXTER DOORS CAM

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 8,916.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 8,916.00\*

COST CENTER SUBTOTALS 8,916.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 8,916.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7227

0708 S/M DISTRICT MISC PROJECT

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6250 0000 BLDG:CONSTR&MODIF/PRJ $100,000 224,591.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 224,591.00\*

COST CENTER SUBTOTALS 224,591.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 224,591.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7232

0405 S/M UPGRD ELECTRIC UBL P1

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 98,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 98,000.00\*

COST CENTER SUBTOTALS 98,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 98,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7239

0809 S/M REPLACE ROOFS

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

6210 0000 BUILDINGS: CONSTRUCT & MODIFI 189,847.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 189,847.00\*

COST CENTER SUBTOTALS 189,847.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 189,847.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 59 FINGERPRINTING SERVICES

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 69,604.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8890 OTHER LOCAL REVENUES

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 591,270.00

8890 OTHER LOCAL REVENUES 591,270.00

==============

88XX TOTAL LOCAL REVENUES 591,270.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 591,270.00

8XXX TOTAL INCOME 591,270.00

TOTAL INCOME + CARRY FORWARDS 591,270.00

TOTAL AVAILABLE 660,874.00

GRAND TOTAL AVAILABLE 660,874.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 59 FINGERPRINTING SERVICES

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

2XXX CLASSIFIED & OTH NON-ACDMC SAL

21XX CLASSIFIED MONTHLY SALARIES

2125 CLASSIFIED SUPERVISORY SAL.

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 1.00 74,635.00

2125 CLASSIFIED SUPERVISORY SAL. 1.00 74,635.00

======= ==============

21XX TOTAL CLASSIFIED MONTHLY SAL 1.00 74,635.00

23XX NONINSTRUCTIONAL SALARIES, OTH

2312 RELIEF OR EXTRA HELP-HRLY

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 121,400.00

2312 RELIEF OR EXTRA HELP-HRLY 121,400.00

==============

2314 OVERTIME-CLASSIFIED MO. EMPLYE

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 124.00

2314 OVERTIME-CLASSIFIED MO. EMPL 124.00

==============

23XX TOTAL NONINSTRUCTIONAL SALAR 121,524.00

2XXX TOTAL CLASSIFIED & OTH NON-A 1.00 196,159.00

3XXX EMPLOYEE BENEFITS

32XX PUBLIC EMPLOYEE RETIREMENT SYS

3220 PERS CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 7,986.00

3220 PERS CLASSIFIED 7,986.00

==============

32XX TOTAL PUBLIC EMPLOYEE RETIRE 7,986.00

33XX OLD AGE SURV DISAB & HLTH INS

3320 OASDI - CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 4,627.00

3320 OASDI - CLASSIFIED 4,627.00

==============

3360 MEDICARE CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 3,379.00

3360 MEDICARE CLASSIFIED 3,379.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 59 FINGERPRINTING SERVICES

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

33XX TOTAL OLD AGE SURV DISAB & H 8,006.00

34XX HEALTH AND WELFARE BENEFITS

3420 HWB - CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 4,627.00

3420 HWB - CLASSIFIED 4,627.00

==============

34XX TOTAL HEALTH AND WELFARE BEN 4,627.00

35XX STATE UNEMPLOYMENT INSURANCE

3520 SUI - CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 1,678.00

3520 SUI - CLASSIFIED 1,678.00

==============

35XX TOTAL STATE UNEMPLOYMENT INS 1,678.00

36XX WORKERS COMPENSATION INSURANCE

3620 WCI CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 2,121.00

3620 WCI CLASSIFIED 2,121.00

==============

36XX TOTAL WORKERS COMPENSATION I 2,121.00

38XX LOCAL/ALTERNATIVE RETIREMT SYS

3820 APPLE CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 5,940.00

3820 APPLE CLASSIFIED 5,940.00

==============

38XX TOTAL LOCAL/ALTERNATIVE RETI 5,940.00

3XXX TOTAL EMPLOYEE BENEFITS 30,358.00

4XXX SUPPLIES AND MATERIALS

41XX BOOKS

4110 BOOKS

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 59 FINGERPRINTING SERVICES

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 175.00

4110 BOOKS 175.00

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41XX TOTAL BOOKS 175.00

43XX SUPPLIES, DUPL, PRINTING, FUEL

4301 SUPPLIES

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 9,134.00

4301 SUPPLIES 9,134.00

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4303 DUPLICATING

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 1,000.00

4303 DUPLICATING 1,000.00

==============

4304 PRINTING

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 2,000.00

4304 PRINTING 2,000.00

==============

43XX TOTAL SUPPLIES, DUPL, PRINTI 12,134.00

4XXX TOTAL SUPPLIES AND MATERIALS 12,309.00

5XXX OTHER OPERATING EXP & SERVICES

53XX DUES AND MEMBERSHIPS

5310 INSTITUTIONAL MEMBERSHIP FEES

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 328.00

5310 INSTITUTIONAL MEMBERSHIP FEE 328.00

==============

53XX TOTAL DUES AND MEMBERSHIPS 328.00

55XX UTILITIES & HOUSEKEEPING SERVS

5513 TELEPHONE

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 5,012.00

5513 TELEPHONE 5,012.00

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55XX TOTAL UTILITIES & HOUSEKEEPI 5,012.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 59 FINGERPRINTING SERVICES

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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56XX RENTS, LEASES, AND REPAIRS

5640 REPAIR/MAINTENANCE OF EQUIPMNT

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 8,820.00

5640 REPAIR/MAINTENANCE OF EQUIPM 8,820.00

==============

5660 RENTAL EXPENSE

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 60,000.00

5660 RENTAL EXPENSE 60,000.00

==============

56XX TOTAL RENTS, LEASES, AND REP 68,820.00

58XX OTHER EXPENSES AND SERVICES

5820 OTHER SERVICES

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 321,098.00

5820 OTHER SERVICES 321,098.00

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5830 FINANCE CHARGES

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 9,407.00

5830 FINANCE CHARGES 9,407.00

==============

5840 ADVERTISING

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 1,000.00

5840 ADVERTISING 1,000.00

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5880 POSTAGE

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 500.00

5880 POSTAGE 500.00

==============

58XX TOTAL OTHER EXPENSES AND SER 332,005.00

5XXX TOTAL OTHER OPERATING EXP & 406,165.00

6XXX CAPITAL OUTLAY

64XX EQUIPMENT

6410 NEW EQUIPMENT BETW $500-$4,999

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 1,500.00

6410 NEW EQUIPMENT BETW $500-$4,9 1,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 59 FINGERPRINTING SERVICES

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

6413 COMPUTER EQUIPMENT $5,000 OR >

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY 14,383.00

6413 COMPUTER EQUIPMENT $5,000 OR 14,383.00

==============

64XX TOTAL EQUIPMENT 15,883.00

6XXX TOTAL CAPITAL OUTLAY 15,883.00

TOTAL APPROPRIATIONS 1.00 660,874.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. .00 660,874.00

GRAND TOTAL APPROPRIATIONS 1.00 660,874.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

59 FINGERPRINTING SERVICES

COST CENTER: 3306

IDENTITY SRVCS(LIVESCAN,NOTARY

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2125 0000 CLASSIFIED SUPERVISORY SAL. 1.00 74,635.00

2312 0000 RELIEF OR EXTRA HELP-HRLY 121,400.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 124.00

\* \* \* \* 2XXX TOTALS \* \* \* \* 1.00\* 196,159.00\*

3220 0000 PERS CLASSIFIED 7,986.00

3320 0000 OASDI - CLASSIFIED 4,627.00

3360 0000 MEDICARE CLASSIFIED 3,379.00

3420 0000 HWB - CLASSIFIED 4,627.00

3520 0000 SUI - CLASSIFIED 1,678.00

3620 0000 WCI CLASSIFIED 2,121.00

3820 0000 APPLE CLASSIFIED 5,940.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 30,358.00\*

4110 0000 BOOKS 175.00

4301 0000 SUPPLIES 9,134.00

4303 0000 DUPLICATING 1,000.00

4304 0000 PRINTING 2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 12,309.00\*

5310 0000 INSTITUTIONAL MEMBERSHIP FEES 328.00

5513 0000 TELEPHONE 5,012.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 8,820.00

5660 0000 RENTAL EXPENSE 60,000.00

5820 0000 OTHER SERVICES 321,098.00

5830 0000 FINANCE CHARGES 9,407.00

5840 0000 ADVERTISING 1,000.00

5880 0000 POSTAGE 500.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 406,165.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 1,500.00

6413 0000 COMPUTER EQUIPMENT $5,000 OR > 14,383.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 15,883.00\*

COST CENTER SUBTOTALS 1.00\* 660,874.00\*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 660,874.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

59 FINGERPRINTING SERVICES

COST CENTER: 3306

IDENTITY SRVCS(LIVESCAN,NOTARY

COST CENTER MANAGER : MICHAEL

BUDGET MANAGER : MICHAEL

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

59 2125 0000 T.BAILEY DIRECTOR CBC 1.00 29-H 12

\* \* 2125 TOTAL \* \* 1.00\*

\* \* 2XXX TOTAL \* \* 1.00\*

\* \* COST CENTER TOTAL \* \* 1.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 61 SELF-INSURANC FD-WORKER'S COMP

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 690,134.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8839 OTHER CONTRACT SERVICES

3104/0000 WORKERS' COMPENSATION 806,000.00

8839 OTHER CONTRACT SERVICES 806,000.00

==============

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 20,156.00

8860 INTEREST AND INVESTMENT INCOME 20,156.00

==============

88XX TOTAL LOCAL REVENUES 826,156.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 826,156.00

8XXX TOTAL INCOME 826,156.00

TOTAL INCOME + CARRY FORWARDS 826,156.00

TOTAL AVAILABLE 1,516,290.00

GRAND TOTAL AVAILABLE 1,516,290.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 61 SELF-INSURANC FD-WORKER'S COMP

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

2XXX CLASSIFIED & OTH NON-ACDMC SAL

21XX CLASSIFIED MONTHLY SALARIES

2120 CLASSIFIED MANAGEMENT SALARIES

3104/0000 WORKERS' COMPENSATION .25 34,081.00

2120 CLASSIFIED MANAGEMENT SALARI .25 34,081.00

======= ==============

2130 CLASSIFIED MONTHLY SALARIES

3104/0000 WORKERS' COMPENSATION .50 26,553.00

2130 CLASSIFIED MONTHLY SALARIES .50 26,553.00

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2189 DSTB RES CLAS NONINST MONTHLY

3104/0000 WORKERS' COMPENSATION 1,000.00

2189 DSTB RES CLAS NONINST MONTHL 1,000.00

==============

21XX TOTAL CLASSIFIED MONTHLY SAL .75 61,634.00

23XX NONINSTRUCTIONAL SALARIES, OTH

2314 OVERTIME-CLASSIFIED MO. EMPLYE

3104/0000 WORKERS' COMPENSATION 5,000.00

2314 OVERTIME-CLASSIFIED MO. EMPL 5,000.00

==============

23XX TOTAL NONINSTRUCTIONAL SALAR 5,000.00

2XXX TOTAL CLASSIFIED & OTH NON-A .75 66,634.00

3XXX EMPLOYEE BENEFITS

31XX STATE TEACHERS RETIREMENT SYS

3189 DSTB RES FRINGE BENEFITS

3104/0000 WORKERS' COMPENSATION 1,000.00

3189 DSTB RES FRINGE BENEFITS 1,000.00

==============

31XX TOTAL STATE TEACHERS RETIREM 1,000.00

32XX PUBLIC EMPLOYEE RETIREMENT SYS

3220 PERS CLASSIFIED

3104/0000 WORKERS' COMPENSATION 8,000.00

3220 PERS CLASSIFIED 8,000.00

==============

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 61 SELF-INSURANC FD-WORKER'S COMP

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

32XX TOTAL PUBLIC EMPLOYEE RETIRE 8,000.00

33XX OLD AGE SURV DISAB & HLTH INS

3320 OASDI - CLASSIFIED

3104/0000 WORKERS' COMPENSATION 7,000.00

3320 OASDI - CLASSIFIED 7,000.00

==============

3360 MEDICARE CLASSIFIED

3104/0000 WORKERS' COMPENSATION 2,000.00

3360 MEDICARE CLASSIFIED 2,000.00

==============

33XX TOTAL OLD AGE SURV DISAB & H 9,000.00

34XX HEALTH AND WELFARE BENEFITS

3420 HWB - CLASSIFIED

3104/0000 WORKERS' COMPENSATION 13,000.00

3420 HWB - CLASSIFIED 13,000.00

==============

34XX TOTAL HEALTH AND WELFARE BEN 13,000.00

35XX STATE UNEMPLOYMENT INSURANCE

3520 SUI - CLASSIFIED

3104/0000 WORKERS' COMPENSATION 304.00

3520 SUI - CLASSIFIED 304.00

==============

35XX TOTAL STATE UNEMPLOYMENT INS 304.00

36XX WORKERS COMPENSATION INSURANCE

3620 WCI CLASSIFIED

3104/0000 WORKERS' COMPENSATION 800.00

3620 WCI CLASSIFIED 800.00

==============

36XX TOTAL WORKERS COMPENSATION I 800.00

3XXX TOTAL EMPLOYEE BENEFITS 32,104.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 61 SELF-INSURANC FD-WORKER'S COMP

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

4XXX SUPPLIES AND MATERIALS

41XX BOOKS

4189 DSTB RES SUPPLIES

3104/0000 WORKERS' COMPENSATION 829.00

4189 DSTB RES SUPPLIES 829.00

==============

41XX TOTAL BOOKS 829.00

43XX SUPPLIES, DUPL, PRINTING, FUEL

4301 SUPPLIES

3104/0000 WORKERS' COMPENSATION 3,000.00

4301 SUPPLIES 3,000.00

==============

4303 DUPLICATING

3104/0000 WORKERS' COMPENSATION 100.00

4303 DUPLICATING 100.00

==============

4304 PRINTING

3104/0000 WORKERS' COMPENSATION 300.00

4304 PRINTING 300.00

==============

43XX TOTAL SUPPLIES, DUPL, PRINTI 3,400.00

4XXX TOTAL SUPPLIES AND MATERIALS 4,229.00

5XXX OTHER OPERATING EXP & SERVICES

51XX PERSONAL & CONSULTANT SERVICES

5120 CONSULTANTS

3104/0000 WORKERS' COMPENSATION 20,000.00

5120 CONSULTANTS 20,000.00

==============

5150 OTH PERSONAL & CONSULTANT SERV

3104/0000 WORKERS' COMPENSATION 112,110.00

5150 OTH PERSONAL & CONSULTANT SE 112,110.00

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5189 DSTB RES CONTRACT SERVICES

3104/0000 WORKERS' COMPENSATION 1,000.00

5189 DSTB RES CONTRACT SERVICES 1,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 61 SELF-INSURANC FD-WORKER'S COMP

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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51XX TOTAL PERSONAL & CONSULTANT 133,110.00

52XX TRAVEL AND CONFERENCE EXPENSES

5210 CONFERENCE/SEMINARS/WORKSHOPS

3104/0000 WORKERS' COMPENSATION 2,000.00

5210 CONFERENCE/SEMINARS/WORKSHOP 2,000.00

==============

5220 MILEAGE EXPENSE

3104/0000 WORKERS' COMPENSATION 200.00

5220 MILEAGE EXPENSE 200.00

==============

52XX TOTAL TRAVEL AND CONFERENCE 2,200.00

54XX INSURANCE

5430 OTHER INSURANCE

3104/0000 WORKERS' COMPENSATION 230,000.00

5430 OTHER INSURANCE 230,000.00

==============

54XX TOTAL INSURANCE 230,000.00

56XX RENTS, LEASES, AND REPAIRS

5640 REPAIR/MAINTENANCE OF EQUIPMNT

3104/0000 WORKERS' COMPENSATION 400.00

5640 REPAIR/MAINTENANCE OF EQUIPM 400.00

==============

56XX TOTAL RENTS, LEASES, AND REP 400.00

58XX OTHER EXPENSES AND SERVICES

5820 OTHER SERVICES

3104/0000 WORKERS' COMPENSATION 15,000.00

5820 OTHER SERVICES 15,000.00

==============

58XX TOTAL OTHER EXPENSES AND SER 15,000.00

59XX SELF-INSURANCE EXPENSES

5910 MEDICAL EXPENSES

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 61 SELF-INSURANC FD-WORKER'S COMP

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3104/0000 WORKERS' COMPENSATION 120,000.00

5910 MEDICAL EXPENSES 120,000.00

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5911 TRAVEL

3104/0000 WORKERS' COMPENSATION 3,500.00

5911 TRAVEL 3,500.00

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5912 INVESTIGATIVE/LEGAL EXPENSES

3104/0000 WORKERS' COMPENSATION 30,000.00

5912 INVESTIGATIVE/LEGAL EXPENSES 30,000.00

==============

5915 BENEFIT PAYMENTS

3104/0000 WORKERS' COMPENSATION 45,000.00

5915 BENEFIT PAYMENTS 45,000.00

==============

5930 RESERVE FOR PENDING CLAIMS

3104/0000 WORKERS' COMPENSATION 800,000.00

5930 RESERVE FOR PENDING CLAIMS 800,000.00

==============

59XX TOTAL SELF-INSURANCE EXPENSE 998,500.00

5XXX TOTAL OTHER OPERATING EXP & 1,379,210.00

6XXX CAPITAL OUTLAY

64XX EQUIPMENT

6410 NEW EQUIPMENT BETW $500-$4,999

3104/0000 WORKERS' COMPENSATION 2,000.00

6410 NEW EQUIPMENT BETW $500-$4,9 2,000.00

==============

6489 DSTB RES EQUIPMENT

3104/0000 WORKERS' COMPENSATION 1,000.00

6489 DSTB RES EQUIPMENT 1,000.00

==============

64XX TOTAL EQUIPMENT 3,000.00

6XXX TOTAL CAPITAL OUTLAY 3,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 61 SELF-INSURANC FD-WORKER'S COMP

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

7XXX OTHER OUTGO

79XX RESERVE FOR CONTINGENCIES

7900 RESERVE FOR CONTINGENCIES

3104/0000 WORKERS' COMPENSATION 31,113.00

7900 RESERVE FOR CONTINGENCIES 31,113.00

==============

79XX TOTAL RESERVE FOR CONTINGENC 31,113.00

7XXX TOTAL OTHER OUTGO 31,113.00

TOTAL APPROPRIATIONS .75 1,516,290.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. .00 1,516,290.00

GRAND TOTAL APPROPRIATIONS .75 1,516,290.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

61 SELF-INSURANC FD-WORKER'S COMP

COST CENTER: 3104

WORKERS' COMPENSATION

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2120 0000 CLASSIFIED MANAGEMENT SALARIES .25 34,081.00

2130 0000 CLASSIFIED MONTHLY SALARIES .50 26,553.00

2189 0000 DSTB RES CLAS NONINST MONTHLY 1,000.00

2314 0000 OVERTIME-CLASSIFIED MO. EMPLYE 5,000.00

\* \* \* \* 2XXX TOTALS \* \* \* \* .75\* 66,634.00\*

3189 0000 DSTB RES FRINGE BENEFITS 1,000.00

3220 0000 PERS CLASSIFIED 8,000.00

3320 0000 OASDI - CLASSIFIED 7,000.00

3360 0000 MEDICARE CLASSIFIED 2,000.00

3420 0000 HWB - CLASSIFIED 13,000.00

3520 0000 SUI - CLASSIFIED 304.00

3620 0000 WCI CLASSIFIED 800.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 32,104.00\*

4189 0000 DSTB RES SUPPLIES 829.00

4301 0000 SUPPLIES 3,000.00

4303 0000 DUPLICATING 100.00

4304 0000 PRINTING 300.00

\* \* \* \* 4XXX TOTALS \* \* \* \* 4,229.00\*

5120 0000 CONSULTANTS 20,000.00

5150 0000 OTH PERSONAL & CONSULTANT SERV 112,110.00

5189 0000 DSTB RES CONTRACT SERVICES 1,000.00

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS 2,000.00

5220 0000 MILEAGE EXPENSE 200.00

5430 0000 OTHER INSURANCE 230,000.00

5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT 400.00

5820 0000 OTHER SERVICES 15,000.00

5910 0000 MEDICAL EXPENSES 120,000.00

5911 0000 TRAVEL 3,500.00

5912 0000 INVESTIGATIVE/LEGAL EXPENSES 30,000.00

5915 0000 BENEFIT PAYMENTS 45,000.00

5930 0000 RESERVE FOR PENDING CLAIMS 800,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,379,210.00\*

6410 0000 NEW EQUIPMENT BETW $500-$4,999 2,000.00

6489 0000 DSTB RES EQUIPMENT 1,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \* 3,000.00\*

7900 0000 RESERVE FOR CONTINGENCIES 31,113.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 31,113.00\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

61 SELF-INSURANC FD-WORKER'S COMP

COST CENTER: 3104

WORKERS' COMPENSATION

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

COST CENTER SUBTOTALS .75\* 1,516,290.00\*

COST CENTER TOTAL FTE .75

COST CENTER TOTAL BUDGET 1,516,290.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

61 SELF-INSURANC FD-WORKER'S COMP

COST CENTER: 3104

WORKERS' COMPENSATION

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

SERV OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE FTE INCR STEP MONTHS FD OBJ CC PROG FTE

é

61 2120 0000 S.HASSAN DIRECTOR BUSINESS SVCS .25 27-H 12 01 2120 3100 0000 .75

\* \* 2120 TOTAL \* \* .25\*

61 2130 0000 M.BARGSTEN SENIOR CLERK .50 15YR 39-F 6 01 2130 3100 0000 .50

20YR 39-F 6

\* \* 2130 TOTAL \* \* .50\*

\* \* 2XXX TOTAL \* \* .75\*

\* \* COST CENTER TOTAL \* \* .75\*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 675,984.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8839 OTHER CONTRACT SERVICES

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 750,000.00

8839 OTHER CONTRACT SERVICES 750,000.00

==============

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 12,500.00

8860 INTEREST AND INVESTMENT INCOME 12,500.00

==============

88XX TOTAL LOCAL REVENUES 762,500.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 762,500.00

8XXX TOTAL INCOME 762,500.00

TOTAL INCOME + CARRY FORWARDS 762,500.00

TOTAL AVAILABLE 1,438,484.00

GRAND TOTAL AVAILABLE 1,438,484.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

5XXX OTHER OPERATING EXP & SERVICES

51XX PERSONAL & CONSULTANT SERVICES

5150 OTH PERSONAL & CONSULTANT SERV

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 25,000.00

5150 OTH PERSONAL & CONSULTANT SE 25,000.00

==============

51XX TOTAL PERSONAL & CONSULTANT 25,000.00

54XX INSURANCE

5410 PROPERTY & LIABILITY INSURANCE

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 750,000.00

5410 PROPERTY & LIABILITY INSURAN 750,000.00

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5430 OTHER INSURANCE

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 25,000.00

5430 OTHER INSURANCE 25,000.00

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54XX TOTAL INSURANCE 775,000.00

57XX LEGAL, ELECTION, AUDIT

5730 LEGAL EXPENSES

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 10,000.00

5730 LEGAL EXPENSES 10,000.00

==============

57XX TOTAL LEGAL, ELECTION, AUDIT 10,000.00

58XX OTHER EXPENSES AND SERVICES

5820 OTHER SERVICES

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 20,000.00

5820 OTHER SERVICES 20,000.00

==============

58XX TOTAL OTHER EXPENSES AND SER 20,000.00

59XX SELF-INSURANCE EXPENSES

5930 RESERVE FOR PENDING CLAIMS

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 65,000.00

5930 RESERVE FOR PENDING CLAIMS 65,000.00

==============

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

59XX TOTAL SELF-INSURANCE EXPENSE 65,000.00

5XXX TOTAL OTHER OPERATING EXP & 895,000.00

7XXX OTHER OUTGO

79XX RESERVE FOR CONTINGENCIES

7900 RESERVE FOR CONTINGENCIES

3105/0000 PROP DAMAGE & PUBLIC LIABILITY 543,484.00

7900 RESERVE FOR CONTINGENCIES 543,484.00

==============

79XX TOTAL RESERVE FOR CONTINGENC 543,484.00

7XXX TOTAL OTHER OUTGO 543,484.00

TOTAL APPROPRIATIONS 1,438,484.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 1,438,484.00

GRAND TOTAL APPROPRIATIONS 1,438,484.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

62 SELF-INSUR FD-PROPERTY &LIABIL

COST CENTER: 3105

PROP DAMAGE & PUBLIC LIABILITY

COST CENTER MANAGER : HASSAN

BUDGET MANAGER : HASSAN

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5150 0000 OTH PERSONAL & CONSULTANT SERV 25,000.00

5410 0000 PROPERTY & LIABILITY INSURANCE 750,000.00

5430 0000 OTHER INSURANCE 25,000.00

5730 0000 LEGAL EXPENSES 10,000.00

5820 0000 OTHER SERVICES 20,000.00

5930 0000 RESERVE FOR PENDING CLAIMS 65,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 895,000.00\*

7900 0000 RESERVE FOR CONTINGENCIES 543,484.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 543,484.00\*

COST CENTER SUBTOTALS 1,438,484.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,438,484.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 2,595,904.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8839 OTHER CONTRACT SERVICES

3201/0000 DENTAL COVERAGE 1,384,000.00

8839 OTHER CONTRACT SERVICES 1,384,000.00

==============

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 25,000.00

8860 INTEREST AND INVESTMENT INCOME 25,000.00

==============

88XX TOTAL LOCAL REVENUES 1,409,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 1,409,000.00

8XXX TOTAL INCOME 1,409,000.00

TOTAL INCOME + CARRY FORWARDS 1,409,000.00

TOTAL AVAILABLE 4,004,904.00

GRAND TOTAL AVAILABLE 4,004,904.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

5XXX OTHER OPERATING EXP & SERVICES

59XX SELF-INSURANCE EXPENSES

5915 BENEFIT PAYMENTS

3201/0000 DENTAL COVERAGE 1,284,000.00

5915 BENEFIT PAYMENTS 1,284,000.00

==============

5920 ADMINISTRATIVE CHARGES

3201/0000 DENTAL COVERAGE 100,000.00

5920 ADMINISTRATIVE CHARGES 100,000.00

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59XX TOTAL SELF-INSURANCE EXPENSE 1,384,000.00

5XXX TOTAL OTHER OPERATING EXP & 1,384,000.00

7XXX OTHER OUTGO

79XX RESERVE FOR CONTINGENCIES

7900 RESERVE FOR CONTINGENCIES

3201/0000 DENTAL COVERAGE 2,620,904.00

7900 RESERVE FOR CONTINGENCIES 2,620,904.00

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79XX TOTAL RESERVE FOR CONTINGENC 2,620,904.00

7XXX TOTAL OTHER OUTGO 2,620,904.00

TOTAL APPROPRIATIONS 4,004,904.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 4,004,904.00

GRAND TOTAL APPROPRIATIONS 4,004,904.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

63 SELF-INSUR FD-DENTAL COVERAGE

COST CENTER: 3201

DENTAL COVERAGE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

5915 0000 BENEFIT PAYMENTS 1,284,000.00

5920 0000 ADMINISTRATIVE CHARGES 100,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 1,384,000.00\*

7900 0000 RESERVE FOR CONTINGENCIES 2,620,904.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 2,620,904.00\*

COST CENTER SUBTOTALS 4,004,904.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,004,904.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 64 SELF-INSUR FD-SUPL HLTH/GASB45

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 13,912,697.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8839 OTHER CONTRACT SERVICES

3202/0000 SUPPLEMENTAL HEALTH INSURANCE 2,450,000.00

8839 OTHER CONTRACT SERVICES 2,450,000.00

==============

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 162,500.00

8860 INTEREST AND INVESTMENT INCOME 162,500.00

==============

88XX TOTAL LOCAL REVENUES 2,612,500.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 2,612,500.00

8XXX TOTAL INCOME 2,612,500.00

TOTAL INCOME + CARRY FORWARDS 2,612,500.00

TOTAL AVAILABLE 16,525,197.00

GRAND TOTAL AVAILABLE 16,525,197.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 64 SELF-INSUR FD-SUPL HLTH/GASB45

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

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3XXX EMPLOYEE BENEFITS

39XX OTHER BENEFITS

3915 WRAP AROUN EMPOLY BENEFIT/1440

3202/0000 SUPPLEMENTAL HEALTH INSURANCE 450,000.00

3915 WRAP AROUN EMPOLY BENEFIT/14 450,000.00

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39XX TOTAL OTHER BENEFITS 450,000.00

3XXX TOTAL EMPLOYEE BENEFITS 450,000.00

5XXX OTHER OPERATING EXP & SERVICES

59XX SELF-INSURANCE EXPENSES

5915 BENEFIT PAYMENTS

3202/0000 SUPPLEMENTAL HEALTH INSURANCE 650,000.00

5915 BENEFIT PAYMENTS 650,000.00

==============

59XX TOTAL SELF-INSURANCE EXPENSE 650,000.00

5XXX TOTAL OTHER OPERATING EXP & 650,000.00

7XXX OTHER OUTGO

79XX RESERVE FOR CONTINGENCIES

7900 RESERVE FOR CONTINGENCIES

3202/0000 SUPPLEMENTAL HEALTH INSURANCE 15,425,197.00

7900 RESERVE FOR CONTINGENCIES 15,425,197.00

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79XX TOTAL RESERVE FOR CONTINGENC 15,425,197.00

7XXX TOTAL OTHER OUTGO 15,425,197.00

TOTAL APPROPRIATIONS 16,525,197.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 16,525,197.00

GRAND TOTAL APPROPRIATIONS 16,525,197.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

64 SELF-INSUR FD-SUPL HLTH/GASB45

COST CENTER: 3202

SUPPLEMENTAL HEALTH INSURANCE

COST CENTER MANAGER : WALKER

BUDGET MANAGER : WALKER

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

3915 0000 WRAP AROUN EMPOLY BENEFIT/1440 450,000.00

\* \* \* \* 3XXX TOTALS \* \* \* \* 450,000.00\*

5915 0000 BENEFIT PAYMENTS 650,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \* 650,000.00\*

7900 0000 RESERVE FOR CONTINGENCIES 15,425,197.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 15,425,197.00\*

COST CENTER SUBTOTALS 16,525,197.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 16,525,197.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 74 STUDENT FINANCIAL AID FUND

BEG. BAL. & INCOME

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER 691,326.00

8XXX REVENUES/OTH FINANCING SOURCES

81XX FEDERAL REVENUES

8120 HIGHER EDUCATION ACT

5303/0000 STUDENT SUPPORT SRVCS GRANT 14,640.00

8120 HIGHER EDUCATION ACT 14,640.00

==============

8150 STUDENT FINANCIAL AID

5310/0000 SEOG GRANTS 447,063.00

5311/0000 PELL GRANTS 22,603,000.00

5311/0910 PELL GRANTS 1,365,000.00

5312/0000 WM D.FORD FEDERAL DIRECT LOANS 1,900,000.00

5323/0000 ACADEMIC COMPETITIVE GRANT(ACG 300,000.00

8150 STUDENT FINANCIAL AID 1,365,000.00 25,250,063.00

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8199 OTHER FEDERAL REVENUES

5242/0000 NSF: MAS:PROVIDING MORE/STEM 16,098.00

8199 OTHER FEDERAL REVENUES 16,098.00

==============

81XX TOTAL FEDERAL REVENUES 1,365,000.00 25,280,801.00

8XXX REVENUES/OTH FINANCING SOURCES

86XX STATE REVENUES

8621 COOP AGENCIES RESOURCES FOR ED

5307/0000 CARE GRANTS 35,000.00

8621 COOP AGENCIES RESOURCES FOR ED 35,000.00

==============

8622 EXTENDED OPPORTUNITY PROGRAMS

5305/0060 EOPS GRANTS 1,500.00

8622 EXTENDED OPPORTUNITY PROGRAMS 1,500.00

==============

8659 OTHER CATEGORICAL PROGRAM ALLO

5308/0000 CALIF STU AID COMM GRANT "B" 1,900,000.00

5308/0910 CALIF STU AID COMM GRANT "B" 6,584.00

5309/0000 CALIF STU AID COMM GRANT "C" 25,000.00

8659 OTHER CATEGORICAL PROGRAM ALLO 6,584.00 1,925,000.00

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86XX TOTAL STATE REVENUES 6,584.00 1,961,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 74 . STUDENT FINANCIAL AID FUND

INCOME

OBJECT/ UNRESTRICTED APPROPRIATIONS RESTRICTED APPROPRIATIONS

CCTR/PRGM DESCRIPTION C.F. NET BUDGET C.F. NET BUDGET

=======================================================================================================================

88XX LOCAL REVENUES

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER 5,000.00

8860 INTEREST AND INVESTMENT INCOME 5,000.00

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88XX TOTAL LOCAL REVENUES 5,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN 1,371,584.00 27,247,301.00

8XXX TOTAL INCOME 1,371,584.00 27,247,301.00

TOTAL INCOME + CARRY FORWARDS 28,618,885.00

TOTAL AVAILABLE 29,310,211.00

GRAND TOTAL AVAILABLE 29,310,211.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

FUND: 74 STUDENT FINANCIAL AID FUND

EXPENSE

OBJECT/ <--UNRESTRICTED APPROPRIATIONS--> <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM DESCRIPTION FTE C.F. NET BUDGET FTE C.F. NET BUDGET

=======================================================================================================================

7XXX OTHER OUTGO

75XX STUDENT FINANCIAL AID

7500 STUDENT FINANCIAL AID

5242/0000 NSF: MAS:PROVIDING MORE/STEM 16,098.00

5303/0000 STUDENT SUPPORT SRVCS GRANT 14,640.00

5305/0060 EOPS GRANTS 1,500.00

5307/0000 CARE GRANTS 35,000.00

5308/0000 CALIF STU AID COMM GRANT "B" 1,900,000.00

5308/0910 CALIF STU AID COMM GRANT "B" 6,584.00

5309/0000 CALIF STU AID COMM GRANT "C" 25,000.00

5310/0000 SEOG GRANTS 447,063.00

5311/0000 PELL GRANTS 22,603,000.00

5311/0910 PELL GRANTS 1,365,000.00

5312/0000 WM D.FORD FEDERAL DIRECT LOANS 1,900,000.00

5323/0000 ACADEMIC COMPETITIVE GRANT(ACG 300,000.00

7500 STUDENT FINANCIAL AID 1,371,584.00 27,242,301.00

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75XX TOTAL STUDENT FINANCIAL AID 1,371,584.00 27,242,301.00

79XX RESERVE FOR CONTINGENCIES

7900 RESERVE FOR CONTINGENCIES

3000/0000 ADMINISTRATIVE SERVICES OFFICE 696,326.00

7900 RESERVE FOR CONTINGENCIES 696,326.00

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79XX TOTAL RESERVE FOR CONTINGENC 696,326.00

7XXX TOTAL OTHER OUTGO 1,371,584.00 27,938,627.00

TOTAL APPROPRIATIONS 1,371,584.00 27,938,627.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. 29,310,211.00

GRAND TOTAL APPROPRIATIONS 29,310,211.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 3000

ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT

BUDGET MANAGER : VAN PELT

BUDGET ADMINISTRATOR : VAN PELT

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7900 0000 RESERVE FOR CONTINGENCIES 696,326.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 696,326.00\*

COST CENTER SUBTOTALS 696,326.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 696,326.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5242

NSF: MAS:PROVIDING MORE/STEM

COST CENTER MANAGER : DAVIS

BUDGET MANAGER : JACOBS

BUDGET ADMINISTRATOR : JACOBS

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 16,098.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 16,098.00\*

COST CENTER SUBTOTALS 16,098.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 16,098.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5303

STUDENT SUPPORT SRVCS GRANT

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 14,640.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 14,640.00\*

COST CENTER SUBTOTALS 14,640.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 14,640.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5305

EOPS GRANTS

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0060 STUDENT FINANCIAL AID 1,500.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 1,500.00\*

COST CENTER SUBTOTALS 1,500.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5307

CARE GRANTS

COST CENTER MANAGER : RODARTE

BUDGET MANAGER : RODARTE

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 35,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 35,000.00\*

COST CENTER SUBTOTALS 35,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 35,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5308

CALIF STU AID COMM GRANT "B"

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 1,900,000.00

7500 0910 STUDENT FINANCIAL AID 6,584.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 1,906,584.00\*

COST CENTER SUBTOTALS 1,906,584.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,906,584.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5309

CALIF STU AID COMM GRANT "C"

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 25,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 25,000.00\*

COST CENTER SUBTOTALS 25,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 25,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5310

SEOG GRANTS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 447,063.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 447,063.00\*

COST CENTER SUBTOTALS 447,063.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 447,063.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5311

PELL GRANTS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 22,603,000.00

7500 0910 STUDENT FINANCIAL AID 1,365,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 23,968,000.00\*

COST CENTER SUBTOTALS 23,968,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 23,968,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5312

WM D.FORD FEDERAL DIRECT LOANS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 1,900,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 1,900,000.00\*

COST CENTER SUBTOTALS 1,900,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,900,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 10-11

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5323

ACADEMIC COMPETITIVE GRANT(ACG

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : WILCOX

OBJECT PROGRAM TITLE FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

7500 0000 STUDENT FINANCIAL AID 300,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \* 300,000.00\*

COST CENTER SUBTOTALS 300,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 300,000.00

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