

Pasadena Area Community College District
Pasadena, California

2023-2024 ADOPTED BUDGET

SEPTEMBER 2023

PASADENA AREA COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

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(Area 5)
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(Area 1)
Member

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(Area 2)
Member

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(Area 3)
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(Area 4)
Member

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(Area 6)
Member

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(Area 7)
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Avery Bradley
Student Trustee

Dr. Jose Gomez
Interim Superintendent / President
Secretary to the Board

2023-2024 ADOPTED BUDGET

Pasadena Area Community College District
Pasadena, California

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
861100	State General Apportionment	90,076,282.00	90,076,282.00	82,329,695.00	.00 .000
861300	Enrollment Fee Administration	300,000.00	300,000.00	300,000.00	.00 .000
861700	Part-time Faculty Compensation	532,422.00	532,422.00	514,542.00	.00 .000
863000	Educational Protection Act - EPA	36,316,399.00	36,316,399.00	34,368,518.00	.00 .000
867200	Homeowners property tax relief	150,000.00	150,000.00	151,991.00	.00 .000
867900	Other Tax Relief Subventions	14,000.00	14,000.00	15,000.00	.00 .000
868200	State Mandated Costs	780,436.00	780,436.00	732,710.00	.00 .000
869300	FULL-TIME FACULTY HIRING	1,000,000.00	1,000,000.00	3,378,795.00	.00 .000
869500	CA STRS in Behalf Contribution	8,000,000.00	8,000,000.00	8,000,000.00	.00 .000
881100	Property Taxes Secured Roll	36,000,000.00	36,000,000.00	31,750,000.00	.00 .000
881200	Property Taxes Supplemental	1,098,000.00	1,098,000.00	898,251.00	.00 .000
881300	Property Taxes Unsecured	1,057,513.00	1,057,513.00	1,057,513.00	.00 .000
881600	Property Taxes Prior Year	1,839,866.00	1,839,866.00	800,000.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	11,601,668.00	11,601,668.00	11,232,000.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	1,000,000.00	1,000,000.00	1,976,845.00	.00 .000
886000	Interest/Investment Income	100,000.00	100,000.00	50,000.00	.00 .000
887400	Enrollment	10,094,000.00	10,094,000.00	9,270,583.00	.00 .000
887700	Instructional Materials Fees & Sale	7,500.00	7,500.00	15,000.00	.00 .000
888000	Non Resident Tuition	9,594,279.00	9,594,279.00	7,000,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	200,000.00	200,000.00	200,000.00	.00 .000
889500	Other Local Revenue	15,000.00	15,000.00	31,000.00	.00 .000
891200	Sale of Equipment and Supplies	1,000.00	1,000.00	.00	.00 .000
TOTAL:	Location not budgeted	209,778,365.00	209,778,365.00	194,072,443.00	.00 .000
TOTAL:	Activity not budgeted	209,778,365.00	209,778,365.00	194,072,443.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	209,778,365.00	209,778,365.00	194,072,443.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	209,778,365.00	209,778,365.00	194,072,443.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	209,778,365.00	209,778,365.00	194,072,443.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	209,778,365.00	209,778,365.00	194,072,443.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	3,011,747.00	3,011,747.00	2,483,870.00	.00 .000
TOTAL:	Location not budgeted	3,011,747.00	3,011,747.00	2,483,870.00	.00 .000
TOTAL:	Activity not budgeted	3,011,747.00	3,011,747.00	2,483,870.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	3,011,747.00	3,011,747.00	2,483,870.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	3,011,747.00	3,011,747.00	2,483,870.00	.00 .000
TOTAL:	Lottery				
	Total revenues	3,011,747.00	3,011,747.00	2,483,870.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	3,011,747.00	3,011,747.00	2,483,870.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	4,130,030.00	4,130,030.00	2,726,894.00	.00 .000
TOTAL:	Location not budgeted	4,130,030.00	4,130,030.00	2,726,894.00	.00 .000
TOTAL:	Activity not budgeted	4,130,030.00	4,130,030.00	2,726,894.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	4,130,030.00	4,130,030.00	2,726,894.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	4,130,030.00	4,130,030.00	2,726,894.00	.00 .000
TOTAL:	Lottery				
	Total revenues	4,130,030.00	4,130,030.00	2,726,894.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	4,130,030.00	4,130,030.00	2,726,894.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
888100	Parking Services & Public Transport	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
7310	Transfers						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
898000	Interfund Transfers-In from Other F	640,597.00	640,597.00	200,000.00	.00	.000	
TOTAL:	Location not budgeted	640,597.00	640,597.00	200,000.00	.00	.000	
TOTAL:	Activity not budgeted	640,597.00	640,597.00	200,000.00	.00	.000	
TOTAL:	Transfers						
	Total revenues	640,597.00	640,597.00	200,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	640,597.00	640,597.00	200,000.00	.00	.000	
9999	PCC General Revenue						
#####	Activity not budgeted						
#####	Location not budgeted						
648900	Distributed Reserve	3,806,083.00	3,806,083.00	9,435,130.00	.00	.000	
885100	Rentals Civic Groups	100,000.00	100,000.00	200,000.00	.00	.000	
885200	Rentals New Years	200,000.00	200,000.00	200,000.00	.00	.000	
886000	Interest/Investment Income	500,000.00	500,000.00	70,000.00	.00	.000	
888000	Non Resident Tuition	718,412.00	718,412.00	260,762.00	.00	.000	
TOTAL:	Location not budgeted	5,324,495.00	5,324,495.00	10,165,892.00	.00	.000	
TOTAL:	Activity not budgeted	5,324,495.00	5,324,495.00	10,165,892.00	.00	.000	
TOTAL:	PCC General Revenue						
	Total revenues	1,518,412.00	1,518,412.00	730,762.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	3,806,083.00	3,806,083.00	9,435,130.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-2,287,671.00	-2,287,671.00	-8,704,368.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	2,159,009.00	2,159,009.00	930,762.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,806,083.00	3,806,083.00	9,435,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,647,074.00	-1,647,074.00	-8,504,368.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
TOTAL:	Location not budgeted	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
TOTAL:	Activity not budgeted	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
TOTAL:	Transfers					
	Total revenues	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7100	Physical Property and Related Axqui							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
648900	Distributed Reserve	112,813,576.00	112,813,576.00		.00	.00	.000	
TOTAL:	Location not budgeted	112,813,576.00	112,813,576.00		.00	.00	.000	
TOTAL:	Activity not budgeted	112,813,576.00	112,813,576.00		.00	.00	.000	
TOTAL:	Physical Property and Related Axqui							
	Total revenues	.00	.00		.00	.00	.000	
	Total labor	.00	.00		.00	.00	.000	
	Total expense	112,813,576.00	112,813,576.00		.00	.00	.000	
	Total transfers	.00	.00		.00	.00	.000	
	Total net	-112,813,576.00	-112,813,576.00		.00	.00	.000	
9999	PCC General Revenue							
#####	Activity not budgeted							
#####	Location not budgeted							
894100	Sale of Bonds	118,930,000.00	118,930,000.00		.00	.00	.000	
TOTAL:	Location not budgeted	118,930,000.00	118,930,000.00		.00	.00	.000	
TOTAL:	Activity not budgeted	118,930,000.00	118,930,000.00		.00	.00	.000	
TOTAL:	PCC General Revenue							
	Total revenues	118,930,000.00	118,930,000.00		.00	.00	.000	
	Total labor	.00	.00		.00	.00	.000	
	Total expense	.00	.00		.00	.00	.000	
	Total transfers	.00	.00		.00	.00	.000	
	Total net	118,930,000.00	118,930,000.00		.00	.00	.000	
TOTAL:	Measure PCC							
	Total revenues	118,930,000.00	118,930,000.00		.00	.00	.000	
	Total labor	.00	.00		.00	.00	.000	
	Total expense	112,813,576.00	112,813,576.00		.00	.00	.000	
	Total transfers	.00	.00		.00	.00	.000	
	Total net	6,116,424.00	6,116,424.00		.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
894100	Sale of Bonds	11,070,000.00	11,070,000.00	.00	.00	.000
TOTAL:	Location not budgeted	11,070,000.00	11,070,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,070,000.00	11,070,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	11,070,000.00	11,070,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	11,070,000.00	11,070,000.00	.00	.00	.000
TOTAL:	Measure PCC-Taxable					
	Total revenues	11,070,000.00	11,070,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	11,070,000.00	11,070,000.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	2,100,000.00	2,100,000.00	2,300,000.00	.00	.000
TOTAL:	Location not budgeted	2,100,000.00	2,100,000.00	2,300,000.00	.00	.000
TOTAL:	Activity not budgeted	2,100,000.00	2,100,000.00	2,300,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,100,000.00	2,100,000.00	2,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,100,000.00	2,100,000.00	2,300,000.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	2,100,000.00	2,100,000.00	2,300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,100,000.00	2,100,000.00	2,300,000.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 690000 Other Internal Svc Fund - PERS/STRS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	694,994.00	694,994.00	.00	.00	.000
TOTAL:	Location not budgeted	694,994.00	694,994.00	.00	.00	.000
TOTAL:	Activity not budgeted	694,994.00	694,994.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	694,994.00	694,994.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	694,994.00	694,994.00	.00	.00	.000
TOTAL:	Other Internal Svc Fund - PERS/STRS					
	Total revenues	694,994.00	694,994.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	694,994.00	694,994.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
712000	Interest & Other Charges	50,000.00	50,000.00	34,500.00	.00 .000
886000	Interest/Investment Income	50,000.00	50,000.00	34,500.00	.00 .000
TOTAL:	Location not budgeted	100,000.00	100,000.00	69,000.00	.00 .000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	69,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	50,000.00	50,000.00	34,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,000.00	50,000.00	34,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	50,000.00	50,000.00	34,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,000.00	50,000.00	34,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	356,192,830.00	356,192,830.00	226,456,473.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,669,659.00	116,669,659.00	9,469,630.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	239,523,171.00	239,523,171.00	216,986,843.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	593,722.00	593,722.00	556,575.00	.00 .000
127000	Noninstructional Reassigned	30,123.00	30,123.00	99,064.00	.00 .000
142000	Stipends	64,586.00	64,586.00	73,200.00	.00 .000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	500.00	.00 .000
313000	STRS-Academic Noninstructional	88,569.00	88,569.00	98,973.00	.00 .000
322000	PERS-Classified	139.00	139.00	127.00	.00 .000
323000	PERS-Academic Noninstructional	59,955.00	59,955.00	53,444.00	.00 .000
332000	OASDI-Classified	31.00	31.00	31.00	.00 .000
333000	OASDI-Academic Noninstructional	13,933.00	13,933.00	13,061.00	.00 .000
336000	Medicare-Classified	8.00	8.00	8.00	.00 .000
337000	Medicare-Academic Noninstructional	9,983.00	9,983.00	10,569.00	.00 .000
343000	HWB-Academic Noninstructional	65,980.00	65,980.00	75,154.00	.00 .000
352000	SUI-Classified	1.00	1.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	345.00	345.00	3,644.00	.00 .000
362000	WCI-Classified	10.00	10.00	10.00	.00 .000
363000	WCI-Academic Noninstructional	13,769.00	13,769.00	14,577.00	.00 .000
430100	Supplies and Materials	91,190.00	91,190.00	108,190.00	.00 .000
430300	Duplicating	2,365.00	2,365.00	2,365.00	.00 .000
430400	Printing	592.00	592.00	592.00	.00 .000
431000	Fuel	17,000.00	17,000.00	.00	.00 .000
512000	Consultants	8,000.00	8,000.00	8,000.00	.00 .000
518900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	11,713.00	11,713.00	11,713.00	.00 .000
531000	Dues and Membership	21,850.00	21,850.00	21,850.00	.00 .000
581000	Multiuser Software License	6,905.00	6,905.00	6,905.00	.00 .000
582000	Other Services	335.00	335.00	335.00	.00 .000
588000	Postage	102.00	102.00	102.00	.00 .000
TOTAL:	Location not budgeted	1,121,706.00	1,121,706.00	1,178,992.00	.00 .000
TOTAL:	Activity not budgeted	1,121,706.00	1,121,706.00	1,178,992.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	941,654.00	941,654.00	998,940.00	.00 .000
	Total expense	180,052.00	180,052.00	180,052.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,121,706.00	-1,121,706.00	-1,178,992.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	941,654.00	941,654.00	998,940.00	.00	.000
	Total expense	180,052.00	180,052.00	180,052.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,121,706.00	-1,121,706.00	-1,178,992.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,818,882.00	2,818,882.00	1,265,746.00	.00 .000
TOTAL:	Location not budgeted	2,818,882.00	2,818,882.00	1,265,746.00	.00 .000
TOTAL:	Activity not budgeted	2,818,882.00	2,818,882.00	1,265,746.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,818,882.00	2,818,882.00	1,265,746.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,818,882.00	-2,818,882.00	-1,265,746.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,818,882.00	2,818,882.00	1,265,746.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,818,882.00	-2,818,882.00	-1,265,746.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	8,479,091.00	8,479,091.00	9,306,937.00	.00 .000
862900	Other General Categorical Apportion	8,479,091.00	8,479,091.00	9,306,937.00	.00 .000
TOTAL:	Location not budgeted	16,958,182.00	16,958,182.00	18,613,874.00	.00 .000
TOTAL:	Activity not budgeted	16,958,182.00	16,958,182.00	18,613,874.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	8,479,091.00	8,479,091.00	9,306,937.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	8,479,091.00	8,479,091.00	9,306,937.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	8,479,091.00	8,479,091.00	9,306,937.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	8,479,091.00	8,479,091.00	9,306,937.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Academic and Student Affairs Office				
	Total revenues	8,479,091.00	8,479,091.00	9,306,937.00	.00 .000
	Total labor	941,654.00	941,654.00	998,940.00	.00 .000
	Total expense	11,478,025.00	11,478,025.00	10,752,735.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,940,588.00	-3,940,588.00	-2,444,738.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	5,354.00	5,354.00	5,354.00	.00	.000
231400	Overtime Classified Monthly & Hourl	47.00	47.00	47.00	.00	.000
322000	PERS-Classified	14.00	14.00	12.00	.00	.000
332000	OASDI-Classified	3.00	3.00	3.00	.00	.000
336000	Medicare-Classified	79.00	79.00	79.00	.00	.000
352000	SUI-Classified	4.00	4.00	28.00	.00	.000
362000	WCI-Classified	109.00	109.00	109.00	.00	.000
382000	APPLE-Classified	201.00	201.00	201.00	.00	.000
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430400	Printing	60.00	60.00	60.00	.00	.000
522000	Mileage	50.00	50.00	50.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
TOTAL:	Location not budgeted	6,131.00	6,131.00	6,153.00	.00	.000
TOTAL:	Activity not budgeted	6,131.00	6,131.00	6,153.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,811.00	5,811.00	5,833.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,131.00	-6,131.00	-6,153.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,811.00	5,811.00	5,833.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,131.00	-6,131.00	-6,153.00	.00	.000
TOTAL:	Career & Techincal Education					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,811.00	5,811.00	5,833.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,131.00	-6,131.00	-6,153.00	.00	.000

ORGANIZATION: 101600 Welcome Day
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	400.00	400.00	400.00	.00 .000
521000	Conferences, Seminars, Workshops, R	43,975.00	43,975.00	43,975.00	.00 .000
TOTAL:	Location not budgeted	44,375.00	44,375.00	44,375.00	.00 .000
TOTAL:	Activity not budgeted	44,375.00	44,375.00	44,375.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	44,375.00	44,375.00	44,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-44,375.00	-44,375.00	-44,375.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	44,375.00	44,375.00	44,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-44,375.00	-44,375.00	-44,375.00	.00 .000
TOTAL:	Welcome Day				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	44,375.00	44,375.00	44,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-44,375.00	-44,375.00	-44,375.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	189,451.00	189,451.00	210,823.00	.00 .000
127000	Noninstructional Reassigned	186,291.00	186,291.00	24,766.00	.00 .000
213000	Classified Monthly Salaries	86,165.00	86,165.00	76,928.00	.00 .000
231200	Relief or Extra Help Hourly	7,000.00	7,000.00	7,000.00	.00 .000
313000	STRS-Academic Noninstructional	71,767.00	71,767.00	44,997.00	.00 .000
322000	PERS-Classified	22,989.00	22,989.00	19,516.00	.00 .000
332000	OASDI-Classified	5,342.00	5,342.00	4,769.00	.00 .000
336000	Medicare-Classified	1,351.00	1,351.00	1,217.00	.00 .000
337000	Medicare-Academic Noninstructional	5,448.00	5,448.00	3,416.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	41,543.00	41,543.00	27,329.00	.00 .000
352000	SUI-Classified	47.00	47.00	420.00	.00 .000
353100	SUI-Academic Noninstructional	188.00	188.00	1,178.00	.00 .000
362000	WCI-Classified	1,863.00	1,863.00	1,679.00	.00 .000
363000	WCI-Academic Noninstructional	7,515.00	7,515.00	4,712.00	.00 .000
373000	CILB-Other Academic Noninstructiona	5,774.00	5,774.00	.00	.00 .000
382000	APPLE-Classified	263.00	263.00	263.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
588000	Postage	154.00	154.00	154.00	.00 .000
TOTAL:	Location not budgeted	658,288.00	658,288.00	452,641.00	.00 .000
TOTAL:	Activity not budgeted	658,288.00	658,288.00	452,641.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	657,434.00	657,434.00	451,787.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-658,288.00	-658,288.00	-452,641.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	657,434.00	657,434.00	451,787.00	.00 .000
	Total expense	854.00	854.00	854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-658,288.00	-658,288.00	-452,641.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	657,434.00	657,434.00	451,787.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-658,288.00	-658,288.00	-452,641.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,147,335.00	2,147,335.00	2,002,918.00	.00 .000
127000	Noninstructional Reassigned	59,442.00	59,442.00	164,335.00	.00 .000
131000	Instructional Contract Overload	387,125.00	387,125.00	365,212.00	.00 .000
132000	Instructional Adjunct	976,243.00	976,243.00	916,660.00	.00 .000
142000	Stipends	65,000.00	65,000.00	110,000.00	.00 .000
213000	Classified Monthly Salaries	72,488.00	72,488.00	50,965.00	.00 .000
231200	Relief or Extra Help Hourly	6,011.00	6,011.00	6,011.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	25,000.00	25,000.00	25,000.00	.00 .000
311100	STRS-Instructional	595,960.00	595,960.00	559,388.00	.00 .000
313000	STRS-Academic Noninstructional	23,768.00	23,768.00	52,398.00	.00 .000
322000	PERS-Classified	19,340.00	19,340.00	12,930.00	.00 .000
332000	OASDI-Classified	4,494.00	4,494.00	3,160.00	.00 .000
335100	Medicare-Instructional	50,906.00	50,906.00	47,784.00	.00 .000
335200	Medicare-Instructional Aides	363.00	363.00	363.00	.00 .000
336000	Medicare-Classified	1,139.00	1,139.00	827.00	.00 .000
337000	Medicare-Academic Noninstructional	1,805.00	1,805.00	3,978.00	.00 .000
341100	HWB-Instructional	371,442.00	371,442.00	371,216.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	10,997.00	10,997.00	22,774.00	.00 .000
351100	SUI-Instructional	1,757.00	1,757.00	16,480.00	.00 .000
351200	SUI-Instructional Aides	13.00	13.00	125.00	.00 .000
352000	SUI-Classified	40.00	40.00	286.00	.00 .000
353100	SUI-Academic Noninstructional	63.00	63.00	1,372.00	.00 .000
361100	WCI-Instructional	70,215.00	70,215.00	65,910.00	.00 .000
361200	WCI-Instructional Aides	500.00	500.00	500.00	.00 .000
362000	WCI-Classified	1,571.00	1,571.00	1,140.00	.00 .000
363000	WCI-Academic Noninstructional	2,489.00	2,489.00	5,487.00	.00 .000
371100	CILB-Instructional	15,877.00	15,877.00	10,825.00	.00 .000
381100	APPLE-Academic Instructional	14,644.00	14,644.00	13,750.00	.00 .000
381200	APPLE-Instructional Aides	938.00	938.00	938.00	.00 .000
382000	APPLE-Classified	226.00	226.00	226.00	.00 .000
430100	Supplies and Materials	7,000.00	7,000.00	100.00	.00 .000
430300	Duplicating	500.00	500.00	907.00	.00 .000
430400	Printing	200.00	200.00	300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	1,000.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
531000	Dues and Membership	2,500.00	2,500.00	900.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	500.00	500.00	597.00	.00	.000
581000	Multiuser Software License	5,000.00	5,000.00	21,020.00	.00	.000
588000	Postage	200.00	200.00	650.00	.00	.000
TOTAL:	Location not budgeted	4,968,128.00	4,968,128.00	4,881,206.00	.00	.000
TOTAL:	Activity not budgeted	4,968,128.00	4,968,128.00	4,881,206.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,951,628.00	4,951,628.00	4,855,732.00	.00	.000
	Total expense	16,500.00	16,500.00	25,474.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,968,128.00	-4,968,128.00	-4,881,206.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,951,628.00	4,951,628.00	4,855,732.00	.00	.000
	Total expense	16,500.00	16,500.00	25,474.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,968,128.00	-4,968,128.00	-4,881,206.00	.00	.000

ORGANIZATION: 110100 BUS: Business Education
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	18,000.00	18,000.00	18,000.00	.00	.000
TOTAL:	Location not budgeted	18,000.00	18,000.00	18,000.00	.00	.000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	18,000.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,000.00	18,000.00	18,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,000.00	-18,000.00	-18,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,000.00	18,000.00	18,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,000.00	-18,000.00	-18,000.00	.00	.000
TOTAL:	BUS: Business Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,951,628.00	4,951,628.00	4,855,732.00	.00	.000
	Total expense	34,500.00	34,500.00	43,474.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,986,128.00	-4,986,128.00	-4,899,206.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0700	Computer and Information Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	407,393.00	407,393.00	458,655.00	.00 .000
131000	Instructional Contract Overload	146,640.00	146,640.00	138,339.00	.00 .000
132000	Instructional Adjunct	530,389.00	530,389.00	498,017.00	.00 .000
142000	Stipends	9,500.00	9,500.00	9,500.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	3,500.00	3,500.00	3,500.00	.00 .000
311100	STRS-Instructional	166,604.00	166,604.00	171,290.00	.00 .000
313000	STRS-Academic Noninstructional	1,815.00	1,815.00	1,814.00	.00 .000
335100	Medicare-Instructional	15,725.00	15,725.00	15,893.00	.00 .000
335200	Medicare-Instructional Aides	51.00	51.00	51.00	.00 .000
337000	Medicare-Academic Noninstructional	138.00	138.00	138.00	.00 .000
341100	HWB-Instructional	73,311.00	73,311.00	91,096.00	.00 .000
351100	SUI-Instructional	544.00	544.00	5,481.00	.00 .000
351200	SUI-Instructional Aides	2.00	2.00	17.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	47.00	.00 .000
361100	WCI-Instructional	21,689.00	21,689.00	21,921.00	.00 .000
361200	WCI-Instructional Aides	70.00	70.00	70.00	.00 .000
363000	WCI-Academic Noninstructional	190.00	190.00	190.00	.00 .000
381100	APPLE-Academic Instructional	7,956.00	7,956.00	7,471.00	.00 .000
381200	APPLE-Instructional Aides	132.00	132.00	131.00	.00 .000
430100	Supplies and Materials	250.00	250.00	250.00	.00 .000
TOTAL:	Location not budgeted	1,385,904.00	1,385,904.00	1,423,871.00	.00 .000
TOTAL:	Activity not budgeted	1,385,904.00	1,385,904.00	1,423,871.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,385,654.00	1,385,654.00	1,423,621.00	.00 .000
	Total expense	250.00	250.00	250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,385,904.00	-1,385,904.00	-1,423,871.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,385,654.00	1,385,654.00	1,423,621.00	.00 .000
	Total expense	250.00	250.00	250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,385,904.00	-1,385,904.00	-1,423,871.00	.00 .000

ORGANIZATION: 110200 BUS: Computer Studies
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	BUS: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,385,654.00	1,385,654.00	1,423,621.00	.00	.000
	Total expense	5,250.00	5,250.00	5,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,390,904.00	-1,390,904.00	-1,428,871.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	292,361.00	292,361.00	280,095.00	.00 .000
123000	Noninstructional Other	137,156.00	137,156.00	128,575.00	.00 .000
127000	Noninstructional Reassigned	163,906.00	163,906.00	.00	.00 .000
142000	Stipends	2,000.00	2,000.00	2,000.00	.00 .000
213000	Classified Monthly Salaries	455,151.00	455,151.00	405,207.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	21,640.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	328.00	.00 .000
313000	STRS-Academic Noninstructional	57,885.00	57,885.00	45,110.00	.00 .000
322000	PERS-Classified	121,711.00	121,711.00	130,183.00	.00 .000
323000	PERS-Academic Noninstructional	78,002.00	78,002.00	44,269.00	.00 .000
332000	OASDI-Classified	28,281.00	28,281.00	31,815.00	.00 .000
333000	OASDI-Academic Noninstructional	18,126.00	18,126.00	10,819.00	.00 .000
336000	Medicare-Classified	6,760.00	6,760.00	7,755.00	.00 .000
337000	Medicare-Academic Noninstructional	8,634.00	8,634.00	5,955.00	.00 .000
342000	HWB-Classified	146,622.00	146,622.00	159,418.00	.00 .000
343000	HWB-Academic Noninstructional	102,147.00	102,147.00	63,767.00	.00 .000
352000	SUI-Classified	234.00	234.00	2,675.00	.00 .000
353100	SUI-Academic Noninstructional	298.00	298.00	2,053.00	.00 .000
362000	WCI-Classified	9,323.00	9,323.00	10,696.00	.00 .000
363000	WCI-Academic Noninstructional	11,908.00	11,908.00	8,213.00	.00 .000
382000	APPLE-Classified	375.00	375.00	812.00	.00 .000
430100	Supplies and Materials	2,200.00	2,200.00	1,462.00	.00 .000
430300	Duplicating	400.00	400.00	800.00	.00 .000
430400	Printing	400.00	400.00	762.00	.00 .000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	405.00	.00 .000
522000	Mileage	250.00	250.00	405.00	.00 .000
525000	Student Travel	200.00	200.00	200.00	.00 .000
531000	Dues and Membership	600.00	600.00	.00	.00 .000
588000	Postage	500.00	500.00	750.00	.00 .000
TOTAL:	Location not budgeted	1,656,680.00	1,656,680.00	1,366,169.00	.00 .000
TOTAL:	Activity not budgeted	1,656,680.00	1,656,680.00	1,366,169.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,651,880.00	1,651,880.00	1,361,385.00	.00 .000
	Total expense	4,800.00	4,800.00	4,784.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,656,680.00	-1,656,680.00	-1,366,169.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,651,880.00	1,651,880.00	1,361,385.00	.00	.000
	Total expense	4,800.00	4,800.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,656,680.00	-1,656,680.00	-1,366,169.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,651,880.00	1,651,880.00	1,361,385.00	.00	.000
	Total expense	4,800.00	4,800.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,656,680.00	-1,656,680.00	-1,366,169.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	81,972.00	81,972.00	71,289.00	.00 .000
127000	Noninstructional Reassigned	20,493.00	20,493.00	17,823.00	.00 .000
131000	Instructional Contract Overload	10,600.00	10,600.00	23,313.00	.00 .000
132000	Instructional Adjunct	213,000.00	213,000.00	340,800.00	.00 .000
133000	Sub Instructional Hourly	10,000.00	10,000.00	7,384.00	.00 .000
213000	Classified Monthly Salaries	66,442.00	66,442.00	62,290.00	.00 .000
311100	STRS-Instructional	44,002.00	44,002.00	58,536.00	.00 .000
313000	STRS-Academic Noninstructional	3,914.00	3,914.00	3,404.00	.00 .000
322000	PERS-Classified	17,727.00	17,727.00	15,803.00	.00 .000
332000	OASDI-Classified	4,119.00	4,119.00	3,862.00	.00 .000
335100	Medicare-Instructional	4,577.00	4,577.00	6,423.00	.00 .000
336000	Medicare-Classified	963.00	963.00	903.00	.00 .000
337000	Medicare-Academic Noninstructional	297.00	297.00	258.00	.00 .000
341100	HWB-Instructional	19,550.00	19,550.00	18,219.00	.00 .000
342000	HWB-Classified	22,399.00	22,399.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	4,887.00	4,887.00	4,555.00	.00 .000
351100	SUI-Instructional	159.00	159.00	2,214.00	.00 .000
352000	SUI-Classified	33.00	33.00	311.00	.00 .000
353100	SUI-Academic Noninstructional	10.00	10.00	89.00	.00 .000
361100	WCI-Instructional	6,311.00	6,311.00	8,857.00	.00 .000
362000	WCI-Classified	1,329.00	1,329.00	1,246.00	.00 .000
363000	WCI-Academic Noninstructional	410.00	410.00	356.00	.00 .000
381100	APPLE-Academic Instructional	3,195.00	3,195.00	5,112.00	.00 .000
430100	Supplies and Materials	10,606.00	10,606.00	8,100.00	.00 .000
430300	Duplicating	1,515.00	1,515.00	1,515.00	.00 .000
430400	Printing	1,465.00	1,465.00	1,465.00	.00 .000
552500	General Housekeeping	4,322.00	4,322.00	4,322.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
588000	Postage	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	554,897.00	554,897.00	691,823.00	.00 .000
TOTAL:	Activity not budgeted	554,897.00	554,897.00	691,823.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	536,389.00	536,389.00	675,821.00	.00 .000
	Total expense	18,508.00	18,508.00	16,002.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-554,897.00	-554,897.00	-691,823.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	536,389.00	536,389.00	675,821.00	.00	.000
	Total expense	18,508.00	18,508.00	16,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-554,897.00	-554,897.00	-691,823.00	.00	.000

ORGANIZATION: 115100 BUS: Cosmetology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	31,000.00	31,000.00	31,000.00	.00	.000
TOTAL:	Location not budgeted	31,000.00	31,000.00	31,000.00	.00	.000
TOTAL:	Activity not budgeted	31,000.00	31,000.00	31,000.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,000.00	31,000.00	31,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,000.00	-31,000.00	-31,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,000.00	31,000.00	31,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,000.00	-31,000.00	-31,000.00	.00	.000
TOTAL:	BUS: Cosmetology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	536,389.00	536,389.00	675,821.00	.00	.000
	Total expense	49,508.00	49,508.00	47,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-585,897.00	-585,897.00	-722,823.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	668,851.00	668,851.00	660,992.00	.00 .000
123000	Noninstructional Other	124,934.00	124,934.00	78,176.00	.00 .000
127000	Noninstructional Reassigned	13,210.00	13,210.00	174,115.00	.00 .000
131000	Instructional Contract Overload	87,674.00	87,674.00	82,711.00	.00 .000
132000	Instructional Adjunct	1,597,500.00	1,597,500.00	2,401,635.00	.00 .000
133000	Sub Instrucional Hourly	56,166.00	56,166.00	56,166.00	.00 .000
311100	STRS-Instructional	338,299.00	338,299.00	428,003.00	.00 .000
313000	STRS-Academic Noninstructional	2,523.00	2,523.00	26,547.00	.00 .000
323000	PERS-Academic Noninstructional	33,332.00	33,332.00	28,744.00	.00 .000
333000	OASDI-Academic Noninstructional	7,746.00	7,746.00	7,024.00	.00 .000
335100	Medicare-Instructional	34,949.00	34,949.00	46,423.00	.00 .000
337000	Medicare-Academic Noninstructional	2,003.00	2,003.00	3,658.00	.00 .000
341100	HWB-Instructional	134,013.00	134,013.00	130,814.00	.00 .000
343000	HWB-Academic Noninstructional	26,881.00	26,881.00	50,558.00	.00 .000
351100	SUI-Instructional	1,206.00	1,206.00	16,009.00	.00 .000
353100	SUI-Academic Noninstructional	69.00	69.00	1,261.00	.00 .000
361100	WCI-Instructional	48,205.00	48,205.00	64,032.00	.00 .000
363000	WCI-Academic Noninstructional	2,763.00	2,763.00	5,046.00	.00 .000
381100	APPLE-Academic Instructional	23,963.00	23,963.00	36,025.00	.00 .000
430100	Supplies and Materials	11,985.00	11,985.00	25,885.00	.00 .000
430300	Duplicating	562.00	562.00	562.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
512000	Consultants	18.00	18.00	18.00	.00 .000
514000	Lecturers/Performing Artists/Presen	22,300.00	22,300.00	22,300.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,430.00	16,430.00	22,430.00	.00 .000
525000	Student Travel	186.00	186.00	186.00	.00 .000
564000	Repair and Maintenance of Equipment	3,691.00	3,691.00	3,691.00	.00 .000
582000	Other Services	90.00	90.00	90.00	.00 .000
621000	Construction and Modifications	11,000.00	11,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	8,765.00	8,765.00	.00	.00 .000
641300	Computer Equipment \$5,000 or Greate	135.00	135.00	.00	.00 .000
TOTAL:	Location not budgeted	3,279,649.00	3,279,649.00	4,373,301.00	.00 .000
TOTAL:	Activity not budgeted	3,279,649.00	3,279,649.00	4,373,301.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,204,287.00	3,204,287.00	4,297,939.00	.00 .000
	Total expense	75,362.00	75,362.00	75,362.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,279,649.00	-3,279,649.00	-4,373,301.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,204,287.00	3,204,287.00	4,297,939.00	.00 .000
	Total expense	75,362.00	75,362.00	75,362.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,279,649.00	-3,279,649.00	-4,373,301.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	13,000.00	13,000.00	13,000.00	.00	.000
TOTAL:	Location not budgeted	13,000.00	13,000.00	13,000.00	.00	.000
TOTAL:	Activity not budgeted	13,000.00	13,000.00	13,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,000.00	13,000.00	13,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,000.00	-13,000.00	-13,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,000.00	13,000.00	13,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,000.00	-13,000.00	-13,000.00	.00	.000
TOTAL:	CEC: Non Credit Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,204,287.00	3,204,287.00	4,297,939.00	.00	.000
	Total expense	88,362.00	88,362.00	88,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,292,649.00	-3,292,649.00	-4,386,301.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	373,676.00	373,676.00	350,869.00	.00 .000
133000	Sub Instrucional Hourly	5,268.00	5,268.00	5,268.00	.00 .000
142000	Stipends	1,100.00	1,100.00	100.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,000.00	30,000.00	30,000.00	.00 .000
311100	STRS-Instructional	43,831.00	43,831.00	41,217.00	.00 .000
313000	STRS-Academic Noninstructional	211.00	211.00	20.00	.00 .000
335100	Medicare-Instructional	5,496.00	5,496.00	5,165.00	.00 .000
335200	Medicare-Instructional Aides	435.00	435.00	435.00	.00 .000
337000	Medicare-Academic Noninstructional	16.00	16.00	2.00	.00 .000
351100	SUI-Instructional	190.00	190.00	1,782.00	.00 .000
351200	SUI-Instructional Aides	15.00	15.00	150.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	1.00	.00 .000
361100	WCI-Instructional	7,580.00	7,580.00	7,124.00	.00 .000
361200	WCI-Instructional Aides	600.00	600.00	600.00	.00 .000
363000	WCI-Academic Noninstructional	22.00	22.00	2.00	.00 .000
381100	APPLE-Academic Instructional	5,606.00	5,606.00	5,264.00	.00 .000
381200	APPLE-Instructional Aides	1,125.00	1,125.00	1,125.00	.00 .000
430100	Supplies and Materials	1,700.00	1,700.00	1,700.00	.00 .000
430300	Duplicating	1,069.00	1,069.00	1,069.00	.00 .000
430400	Printing	57.00	57.00	57.00	.00 .000
514000	Lecturers/Performing Artists/Presen	40,000.00	40,000.00	57,000.00	.00 .000
522000	Mileage	77.00	77.00	77.00	.00 .000
552500	General Housekeeping	970.00	970.00	970.00	.00 .000
564000	Repair and Maintenance of Equipment	2,350.00	2,350.00	350.00	.00 .000
566000	Rentals	45,000.00	45,000.00	59,660.00	.00 .000
582000	Other Services	2,480.00	2,480.00	2,480.00	.00 .000
588000	Postage	215.00	215.00	215.00	.00 .000
TOTAL:	Location not budgeted	569,090.00	569,090.00	572,702.00	.00 .000
TOTAL:	Activity not budgeted	569,090.00	569,090.00	572,702.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	475,172.00	475,172.00	449,124.00	.00 .000
	Total expense	93,918.00	93,918.00	123,578.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-569,090.00	-569,090.00	-572,702.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	475,172.00	475,172.00	449,124.00	.00	.000
	Total expense	93,918.00	93,918.00	123,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-569,090.00	-569,090.00	-572,702.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	475,172.00	475,172.00	449,124.00	.00	.000
	Total expense	99,918.00	99,918.00	129,578.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-575,090.00	-575,090.00	-578,702.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	97,886.00	97,886.00	44,744.00	.00 .000
142000	Stipends	5,000.00	5,000.00	8,000.00	.00 .000
212700	Confidential	136,322.00	136,322.00	123,467.00	.00 .000
213000	Classified Monthly Salaries	78,154.00	78,154.00	78,804.00	.00 .000
313000	STRS-Academic Noninstructional	19,651.00	19,651.00	10,074.00	.00 .000
322000	PERS-Classified	57,222.00	57,222.00	51,316.00	.00 .000
332000	OASDI-Classified	13,298.00	13,298.00	24,447.00	.00 .000
336000	Medicare-Classified	3,110.00	3,110.00	5,717.00	.00 .000
337000	Medicare-Academic Noninstructional	1,492.00	1,492.00	852.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	88,974.00	.00 .000
343000	HWB-Academic Noninstructional	16,282.00	16,282.00	7,591.00	.00 .000
352000	SUI-Classified	107.00	107.00	1,971.00	.00 .000
353100	SUI-Academic Noninstructional	52.00	52.00	294.00	.00 .000
362000	WCI-Classified	4,290.00	4,290.00	7,886.00	.00 .000
363000	WCI-Academic Noninstructional	2,058.00	2,058.00	1,175.00	.00 .000
430100	Supplies and Materials	400.00	400.00	400.00	.00 .000
582000	Other Services	50,000.00	50,000.00	48,081.00	.00 .000
TOTAL:	Location not budgeted	534,198.00	534,198.00	503,793.00	.00 .000
TOTAL:	Activity not budgeted	534,198.00	534,198.00	503,793.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	483,798.00	483,798.00	455,312.00	.00 .000
	Total expense	50,400.00	50,400.00	48,481.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-534,198.00	-534,198.00	-503,793.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	483,798.00	483,798.00	455,312.00	.00 .000
	Total expense	50,400.00	50,400.00	48,481.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-534,198.00	-534,198.00	-503,793.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	483,798.00	483,798.00	455,312.00	.00	.000
	Total expense	50,400.00	50,400.00	48,481.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-534,198.00	-534,198.00	-503,793.00	.00	.000

ORGANIZATION: 116000 Professional Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	96,572.00	96,572.00	91,426.00	.00 .000
142000	Stipends	10,000.00	10,000.00	11,650.00	.00 .000
213000	Classified Monthly Salaries	171,017.00	171,017.00	156,168.00	.00 .000
231200	Relief or Extra Help Hourly	10,242.00	10,242.00	242.00	.00 .000
313000	STRS-Academic Noninstructional	20,355.00	20,355.00	19,688.00	.00 .000
322000	PERS-Classified	45,627.00	45,627.00	39,620.00	.00 .000
332000	OASDI-Classified	10,603.00	10,603.00	9,682.00	.00 .000
336000	Medicare-Classified	2,629.00	2,629.00	2,268.00	.00 .000
337000	Medicare-Academic Noninstructional	1,545.00	1,545.00	1,495.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	19,550.00	19,550.00	18,219.00	.00 .000
352000	SUI-Classified	92.00	92.00	783.00	.00 .000
353100	SUI-Academic Noninstructional	53.00	53.00	516.00	.00 .000
362000	WCI-Classified	3,625.00	3,625.00	3,128.00	.00 .000
363000	WCI-Academic Noninstructional	2,131.00	2,131.00	2,062.00	.00 .000
382000	APPLE-Classified	385.00	385.00	10.00	.00 .000
430100	Supplies and Materials	3,500.00	3,500.00	2,500.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
512000	Consultants	35,780.00	35,780.00	45,000.00	.00 .000
518900	Distributed Reserve	10,000.00	10,000.00	100,200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	155,000.00	155,000.00	119,201.00	.00 .000
522000	Mileage	4,000.00	4,000.00	1,000.00	.00 .000
531000	Dues and Membership	250.00	250.00	250.00	.00 .000
581000	Multiuser Software License	200.00	200.00	200.00	.00 .000
582000	Other Services	900.00	900.00	900.00	.00 .000
588000	Postage	20.00	20.00	.00	.00 .000
TOTAL:	Location not budgeted	654,500.00	654,500.00	673,306.00	.00 .000
TOTAL:	Activity not budgeted	654,500.00	654,500.00	673,306.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	443,300.00	443,300.00	402,505.00	.00 .000
	Total expense	211,200.00	211,200.00	270,801.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-654,500.00	-654,500.00	-673,306.00	.00 .000

ORGANIZATION: 116000 Professional Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	443,300.00	443,300.00	402,505.00	.00	.000
	Total expense	211,200.00	211,200.00	270,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-654,500.00	-654,500.00	-673,306.00	.00	.000
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	443,300.00	443,300.00	402,505.00	.00	.000
	Total expense	211,200.00	211,200.00	270,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-654,500.00	-654,500.00	-673,306.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	189,718.00	189,718.00	177,848.00	.00 .000
127000	Noninstructional Reassigned	93,516.00	93,516.00	56,708.00	.00 .000
213000	Classified Monthly Salaries	75,765.00	75,765.00	66,414.00	.00 .000
313000	STRS-Academic Noninstructional	54,098.00	54,098.00	39,550.00	.00 .000
322000	PERS-Classified	20,214.00	20,214.00	16,849.00	.00 .000
332000	OASDI-Classified	4,697.00	4,697.00	4,118.00	.00 .000
336000	Medicare-Classified	1,099.00	1,099.00	963.00	.00 .000
337000	Medicare-Academic Noninstructional	4,107.00	4,107.00	3,401.00	.00 .000
343000	HWB-Academic Noninstructional	42,765.00	42,765.00	34,161.00	.00 .000
352000	SUI-Classified	38.00	38.00	332.00	.00 .000
353100	SUI-Academic Noninstructional	142.00	142.00	1,173.00	.00 .000
362000	WCI-Classified	1,515.00	1,515.00	1,328.00	.00 .000
363000	WCI-Academic Noninstructional	5,665.00	5,665.00	4,691.00	.00 .000
372000	CILB-Classified	7,000.00	7,000.00	7,217.00	.00 .000
430100	Supplies and Materials	950.00	950.00	950.00	.00 .000
TOTAL:	Location not budgeted	501,289.00	501,289.00	415,703.00	.00 .000
TOTAL:	Activity not budgeted	501,289.00	501,289.00	415,703.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	500,339.00	500,339.00	414,753.00	.00 .000
	Total expense	950.00	950.00	950.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-501,289.00	-501,289.00	-415,703.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	500,339.00	500,339.00	414,753.00	.00 .000
	Total expense	950.00	950.00	950.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-501,289.00	-501,289.00	-415,703.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	500,339.00	500,339.00	414,753.00	.00	.000
	Total expense	950.00	950.00	950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-501,289.00	-501,289.00	-415,703.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,813,703.00	1,813,703.00	1,085,538.00	.00	.000
127000	Noninstructional Reassigned	20,493.00	20,493.00	18,517.00	.00	.000
131000	Instructional Contract Overload	187,698.00	187,698.00	177,073.00	.00	.000
132000	Instructional Adjunct	272,027.00	272,027.00	255,424.00	.00	.000
133000	Sub Instructional Hourly	10,000.00	10,000.00	15,500.00	.00	.000
142000	Stipends	4,000.00	4,000.00	.00	.00	.000
212500	Classified Supervision	120,008.00	120,008.00	110,294.00	.00	.000
213000	Classified Monthly Salaries	217,073.00	217,073.00	221,704.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	10,000.00	10,000.00	15,000.00	.00	.000
311100	STRS-Instructional	415,353.00	415,353.00	243,495.00	.00	.000
312000	STRS-Classified	22,922.00	22,922.00	21,066.00	.00	.000
313000	STRS-Academic Noninstructional	764.00	764.00	.00	.00	.000
321100	PERS-Instructional	21,870.00	21,870.00	39,710.00	.00	.000
322000	PERS-Classified	57,915.00	57,915.00	56,246.00	.00	.000
323000	PERS-Academic Noninstructional	5,468.00	5,468.00	4,698.00	.00	.000
331100	OASDI-Instructional	5,082.00	5,082.00	9,704.00	.00	.000
332000	OASDI-Classified	20,899.00	20,899.00	20,584.00	.00	.000
333000	OASDI-Academic Noninstructional	1,271.00	1,271.00	1,148.00	.00	.000
335100	Medicare-Instructional	33,111.00	33,111.00	22,237.00	.00	.000
335200	Medicare-Instructional Aides	145.00	145.00	218.00	.00	.000
336000	Medicare-Classified	4,888.00	4,888.00	4,855.00	.00	.000
337000	Medicare-Academic Noninstructional	355.00	355.00	268.00	.00	.000
341100	HWB-Instructional	379,995.00	379,995.00	211,798.00	.00	.000
342000	HWB-Classified	97,748.00	97,748.00	91,096.00	.00	.000
343000	HWB-Academic Noninstructional	4,887.00	4,887.00	4,555.00	.00	.000
351100	SUI-Instructional	1,143.00	1,143.00	7,670.00	.00	.000
351200	SUI-Instructional Aides	5.00	5.00	75.00	.00	.000
352000	SUI-Classified	169.00	169.00	1,675.00	.00	.000
353100	SUI-Academic Noninstructional	12.00	12.00	93.00	.00	.000
361100	WCI-Instructional	45,669.00	45,669.00	30,672.00	.00	.000
361200	WCI-Instructional Aides	200.00	200.00	300.00	.00	.000
362000	WCI-Classified	6,742.00	6,742.00	6,697.00	.00	.000
363000	WCI-Academic Noninstructional	490.00	490.00	370.00	.00	.000
371100	CILB-Instructional	5,413.00	5,413.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	4,081.00	4,081.00	3,832.00	.00	.000
381200	APPLE-Instructional Aides	375.00	375.00	563.00	.00	.000
430100	Supplies and Materials	7,500.00	7,500.00	7,500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	2,800.00	2,800.00	2,800.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00 .000
522000	Mileage	250.00	250.00	250.00	.00 .000
525000	Student Travel	1,500.00	1,500.00	1,500.00	.00 .000
531000	Dues and Membership	2,250.00	2,250.00	2,250.00	.00 .000
564000	Repair and Maintenance of Equipment	4,498.00	4,498.00	4,498.00	.00 .000
566000	Rentals	2,205.00	2,205.00	2,205.00	.00 .000
581000	Multiuser Software License	5,000.00	5,000.00	5,000.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	3,820,427.00	3,820,427.00	2,718,345.00	.00 .000
TOTAL:	Activity not budgeted	3,820,427.00	3,820,427.00	2,718,345.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,791,974.00	3,791,974.00	2,689,892.00	.00 .000
	Total expense	28,453.00	28,453.00	28,453.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,820,427.00	-3,820,427.00	-2,718,345.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,791,974.00	3,791,974.00	2,689,892.00	.00 .000
	Total expense	28,453.00	28,453.00	28,453.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,820,427.00	-3,820,427.00	-2,718,345.00	.00 .000

ORGANIZATION: 120100 CTE: Certificated Programs
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	100,000.00	100,000.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,000.00	-100,000.00	-100,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	100,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,000.00	-100,000.00	-100,000.00	.00 .000
TOTAL:	CTE: Certificated Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,791,974.00	3,791,974.00	2,689,892.00	.00 .000
	Total expense	128,453.00	128,453.00	128,453.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,920,427.00	-3,920,427.00	-2,818,345.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	374,061.00	374,061.00	247,659.00	.00 .000
132000	Instructional Adjunct	130,880.00	130,880.00	122,892.00	.00 .000
142000	Stipends	9,000.00	9,000.00	19,800.00	.00 .000
311100	STRS-Instructional	86,445.00	86,445.00	61,455.00	.00 .000
313000	STRS-Academic Noninstructional	1,719.00	1,719.00	3,782.00	.00 .000
335100	Medicare-Instructional	7,322.00	7,322.00	5,379.00	.00 .000
337000	Medicare-Academic Noninstructional	131.00	131.00	288.00	.00 .000
341100	HWB-Instructional	48,874.00	48,874.00	22,774.00	.00 .000
351100	SUI-Instructional	253.00	253.00	1,855.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	99.00	.00 .000
361100	WCI-Instructional	10,099.00	10,099.00	7,419.00	.00 .000
363000	WCI-Academic Noninstructional	180.00	180.00	396.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	1,964.00	1,964.00	1,844.00	.00 .000
TOTAL:	Location not budgeted	678,150.00	678,150.00	502,859.00	.00 .000
TOTAL:	Activity not budgeted	678,150.00	678,150.00	502,859.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	678,150.00	678,150.00	502,859.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-678,150.00	-678,150.00	-502,859.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	678,150.00	678,150.00	502,859.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-678,150.00	-678,150.00	-502,859.00	.00 .000

ORGANIZATION: 120300 BUS: Public Services
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	7,000.00	7,000.00	7,000.00	.00	.000
TOTAL:	Location not budgeted	7,000.00	7,000.00	7,000.00	.00	.000
TOTAL:	Activity not budgeted	7,000.00	7,000.00	7,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,000.00	7,000.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,000.00	-7,000.00	-7,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,000.00	7,000.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,000.00	-7,000.00	-7,000.00	.00	.000
TOTAL:	BUS: Public Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	678,150.00	678,150.00	502,859.00	.00	.000
	Total expense	7,000.00	7,000.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-685,150.00	-685,150.00	-509,859.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	35,111.00	35,111.00	12,236.00	.00 .000
132000	Instructional Adjunct	12,780.00	12,780.00	7,748.00	.00 .000
133000	Sub Instrucional Hourly	500.00	500.00	.00	.00 .000
311100	STRS-Instructional	8,268.00	8,268.00	19,494.00	.00 .000
335100	Medicare-Instructional	704.00	704.00	1,526.00	.00 .000
351100	SUI-Instructional	26.00	26.00	527.00	.00 .000
361100	WCI-Instructional	969.00	969.00	2,104.00	.00 .000
381100	APPLE-Academic Instructional	192.00	192.00	117.00	.00 .000
430100	Supplies and Materials	500.00	500.00	2,859.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
TOTAL:	Location not budgeted	59,350.00	59,350.00	46,911.00	.00 .000
TOTAL:	Activity not budgeted	59,350.00	59,350.00	46,911.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	58,550.00	58,550.00	43,752.00	.00 .000
	Total expense	800.00	800.00	3,159.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-59,350.00	-59,350.00	-46,911.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	58,550.00	58,550.00	43,752.00	.00 .000
	Total expense	800.00	800.00	3,159.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-59,350.00	-59,350.00	-46,911.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,000.00	-25,000.00	-25,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,000.00	-25,000.00	-25,000.00	.00	.000
TOTAL:	BUS: Culinary & Hospitality					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	58,550.00	58,550.00	43,752.00	.00	.000
	Total expense	25,800.00	25,800.00	28,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-84,350.00	-84,350.00	-71,911.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	205,914.00	205,914.00	184,761.00	.00	.000
127000	Noninstructional Reassigned	142,217.00	142,217.00	156,651.00	.00	.000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00	.000
213000	Classified Monthly Salaries	153,748.00	153,748.00	143,482.00	.00	.000
313000	STRS-Academic Noninstructional	67,257.00	67,257.00	65,973.00	.00	.000
322000	PERS-Classified	41,020.00	41,020.00	36,909.00	.00	.000
332000	OASDI-Classified	9,532.00	9,532.00	9,020.00	.00	.000
336000	Medicare-Classified	2,229.00	2,229.00	2,109.00	.00	.000
337000	Medicare-Academic Noninstructional	5,106.00	5,106.00	5,008.00	.00	.000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00	.000
343000	HWB-Academic Noninstructional	53,761.00	53,761.00	56,183.00	.00	.000
352000	SUI-Classified	77.00	77.00	727.00	.00	.000
353100	SUI-Academic Noninstructional	176.00	176.00	1,727.00	.00	.000
362000	WCI-Classified	3,075.00	3,075.00	3,010.00	.00	.000
363000	WCI-Academic Noninstructional	7,043.00	7,043.00	6,908.00	.00	.000
430100	Supplies and Materials	300.00	300.00	300.00	.00	.000
430300	Duplicating	250.00	250.00	250.00	.00	.000
430400	Printing	250.00	250.00	250.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	745,029.00	745,029.00	723,016.00	.00	.000
TOTAL:	Activity not budgeted	745,029.00	745,029.00	723,016.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	744,029.00	744,029.00	722,016.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-745,029.00	-745,029.00	-723,016.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	744,029.00	744,029.00	722,016.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-745,029.00	-745,029.00	-723,016.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ENG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	744,029.00	744,029.00	722,016.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-745,029.00	-745,029.00	-723,016.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,691,578.00	4,691,578.00	3,849,430.00	.00 .000
118000	Sabbatical Leave-Instructors	305,546.00	305,546.00	270,805.00	.00 .000
127000	Noninstructional Reassigned	132,094.00	132,094.00	247,659.00	.00 .000
131000	Instructional Contract Overload	334,950.00	334,950.00	315,990.00	.00 .000
132000	Instructional Adjunct	1,086,300.00	1,086,300.00	2,024,630.00	.00 .000
133000	Sub Instrucional Hourly	50,000.00	50,000.00	45,954.00	.00 .000
213000	Classified Monthly Salaries	33,717.00	33,717.00	57,946.00	.00 .000
311100	STRS-Instructional	1,152,467.00	1,152,467.00	1,088,117.00	.00 .000
313000	STRS-Academic Noninstructional	25,230.00	25,230.00	47,303.00	.00 .000
322000	PERS-Classified	8,996.00	8,996.00	14,701.00	.00 .000
332000	OASDI-Classified	2,090.00	2,090.00	3,593.00	.00 .000
335100	Medicare-Instructional	93,792.00	93,792.00	94,350.00	.00 .000
336000	Medicare-Classified	489.00	489.00	840.00	.00 .000
337000	Medicare-Academic Noninstructional	1,915.00	1,915.00	3,591.00	.00 .000
341100	HWB-Instructional	998,251.00	998,251.00	847,944.00	.00 .000
342000	HWB-Classified	12,219.00	12,219.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	45,548.00	.00 .000
351100	SUI-Instructional	3,236.00	3,236.00	32,535.00	.00 .000
352000	SUI-Classified	17.00	17.00	290.00	.00 .000
353100	SUI-Academic Noninstructional	66.00	66.00	1,238.00	.00 .000
361100	WCI-Instructional	129,367.00	129,367.00	130,137.00	.00 .000
362000	WCI-Classified	674.00	674.00	1,167.00	.00 .000
363000	WCI-Academic Noninstructional	2,642.00	2,642.00	4,953.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	16,295.00	16,295.00	30,370.00	.00 .000
430100	Supplies and Materials	2,535.00	2,535.00	2,535.00	.00 .000
430300	Duplicating	2,400.00	2,400.00	2,400.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
641000	New Equipment between \$500-4999	2,600.00	2,600.00	2,600.00	.00 .000
TOTAL:	Location not budgeted	9,121,320.00	9,121,320.00	9,196,817.00	.00 .000
TOTAL:	Activity not budgeted	9,121,320.00	9,121,320.00	9,196,817.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	9,113,585.00	9,113,585.00	9,189,082.00	.00 .000
	Total expense	7,735.00	7,735.00	7,735.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-9,121,320.00	-9,121,320.00	-9,196,817.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,113,585.00	9,113,585.00	9,189,082.00	.00	.000
	Total expense	7,735.00	7,735.00	7,735.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,121,320.00	-9,121,320.00	-9,196,817.00	.00	.000

ORGANIZATION: 125100 ENG: English
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Location not budgeted	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,000.00	-35,000.00	-35,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,000.00	-35,000.00	-35,000.00	.00	.000
TOTAL:	ENG: English					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,113,585.00	9,113,585.00	9,189,082.00	.00	.000
	Total expense	42,735.00	42,735.00	42,735.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,156,320.00	-9,156,320.00	-9,231,817.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	217,276.00	217,276.00	188,408.00	.00	.000
213000	Classified Monthly Salaries	99,925.00	99,925.00	93,673.00	.00	.000
231100	Student Help	135,216.00	135,216.00	128,666.00	.00	.000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	20,000.00	.00	.000
311100	STRS-Instructional	41,500.00	41,500.00	35,986.00	.00	.000
322000	PERS-Classified	26,660.00	26,660.00	23,816.00	.00	.000
332000	OASDI-Classified	6,195.00	6,195.00	5,821.00	.00	.000
335100	Medicare-Instructional	3,151.00	3,151.00	2,732.00	.00	.000
336000	Medicare-Classified	1,739.00	1,739.00	1,651.00	.00	.000
341100	HWB-Instructional	48,874.00	48,874.00	45,548.00	.00	.000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00	.000
351100	SUI-Instructional	109.00	109.00	942.00	.00	.000
352000	SUI-Classified	60.00	60.00	569.00	.00	.000
361100	WCI-Instructional	4,346.00	4,346.00	3,768.00	.00	.000
362000	WCI-Classified	4,973.00	4,973.00	4,673.00	.00	.000
382000	APPLE-Classified	750.00	750.00	750.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	5,370.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	2,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,005.00	1,005.00	1,005.00	.00	.000
522000	Mileage	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	639,816.00	639,816.00	588,252.00	.00	.000
TOTAL:	Activity not budgeted	639,816.00	639,816.00	588,252.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	635,211.00	635,211.00	579,777.00	.00	.000
	Total expense	4,605.00	4,605.00	8,475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-639,816.00	-639,816.00	-588,252.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	635,211.00	635,211.00	579,777.00	.00	.000
	Total expense	4,605.00	4,605.00	8,475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-639,816.00	-639,816.00	-588,252.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	16,000.00	16,000.00	16,000.00	.00	.000
TOTAL:	Location not budgeted	16,000.00	16,000.00	16,000.00	.00	.000
TOTAL:	Activity not budgeted	16,000.00	16,000.00	16,000.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,000.00	16,000.00	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-16,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,000.00	16,000.00	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-16,000.00	.00	.000
TOTAL:	ENG: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	635,211.00	635,211.00	579,777.00	.00	.000
	Total expense	20,605.00	20,605.00	24,475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-655,816.00	-655,816.00	-604,252.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	225,330.00	225,330.00	207,222.00	.00 .000
127000	Noninstructional Reassigned	658,190.00	658,190.00	648,779.00	.00 .000
213000	Classified Monthly Salaries	280,713.00	280,713.00	199,937.00	.00 .000
231200	Relief or Extra Help Hourly	500.00	500.00	506.00	.00 .000
313000	STRS-Academic Noninstructional	157,210.00	157,210.00	153,040.00	.00 .000
322000	PERS-Classified	74,894.00	74,894.00	50,723.00	.00 .000
323000	PERS-Academic Noninstructional	16,123.00	16,123.00	13,887.00	.00 .000
332000	OASDI-Classified	17,404.00	17,404.00	12,396.00	.00 .000
333000	OASDI-Academic Noninstructional	3,747.00	3,747.00	3,394.00	.00 .000
336000	Medicare-Classified	4,078.00	4,078.00	2,907.00	.00 .000
337000	Medicare-Academic Noninstructional	12,811.00	12,811.00	12,412.00	.00 .000
342000	HWB-Classified	97,748.00	97,748.00	68,322.00	.00 .000
343000	HWB-Academic Noninstructional	127,072.00	127,072.00	148,031.00	.00 .000
352000	SUI-Classified	141.00	141.00	1,003.00	.00 .000
353100	SUI-Academic Noninstructional	442.00	442.00	4,280.00	.00 .000
362000	WCI-Classified	5,624.00	5,624.00	4,010.00	.00 .000
363000	WCI-Academic Noninstructional	17,670.00	17,670.00	17,120.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	.00	.00 .000
382000	APPLE-Classified	19.00	19.00	19.00	.00 .000
430100	Supplies and Materials	11,951.00	11,951.00	11,951.00	.00 .000
430400	Printing	270.00	270.00	270.00	.00 .000
522000	Mileage	50.00	50.00	50.00	.00 .000
531000	Dues and Membership	250.00	250.00	250.00	.00 .000
564000	Repair and Maintenance of Equipment	600.00	600.00	600.00	.00 .000
582000	Other Services	11,737.00	11,737.00	11,737.00	.00 .000
588000	Postage	400.00	400.00	400.00	.00 .000
TOTAL:	Location not budgeted	1,732,191.00	1,732,191.00	1,573,246.00	.00 .000
TOTAL:	Activity not budgeted	1,732,191.00	1,732,191.00	1,573,246.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,706,933.00	1,706,933.00	1,547,988.00	.00 .000
	Total expense	25,258.00	25,258.00	25,258.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,732,191.00	-1,732,191.00	-1,573,246.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,706,933.00	1,706,933.00	1,547,988.00	.00	.000
	Total expense	25,258.00	25,258.00	25,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,732,191.00	-1,732,191.00	-1,573,246.00	.00	.000

ORGANIZATION: 130000 School of Health Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	.00	.00	.000
TOTAL:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,706,933.00	1,706,933.00	1,547,988.00	.00	.000
	Total expense	30,258.00	30,258.00	25,258.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,737,191.00	-1,737,191.00	-1,573,246.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,307,981.00	1,307,981.00	1,557,999.00	.00 .000
123000	Noninstructional Other	135,798.00	135,798.00	127,301.00	.00 .000
131000	Instructional Contract Overload	318,000.00	318,000.00	340,645.00	.00 .000
132000	Instructional Adjunct	275,503.00	275,503.00	182,879.00	.00 .000
133000	Sub Instructional Hourly	20,000.00	20,000.00	26,512.00	.00 .000
142000	Stipends	2,000.00	2,000.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	2,000.00	2,000.00	2,660.00	.00 .000
311100	STRS-Instructional	345,955.00	345,955.00	388,662.00	.00 .000
313000	STRS-Academic Noninstructional	26,319.00	26,319.00	25,269.00	.00 .000
335100	Medicare-Instructional	27,862.00	27,862.00	30,568.00	.00 .000
336000	Medicare-Classified	29.00	29.00	39.00	.00 .000
337000	Medicare-Academic Noninstructional	1,998.00	1,998.00	1,919.00	.00 .000
341100	HWB-Instructional	256,589.00	256,589.00	261,901.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
351100	SUI-Instructional	961.00	961.00	10,542.00	.00 .000
352000	SUI-Classified	1.00	1.00	14.00	.00 .000
353100	SUI-Academic Noninstructional	69.00	69.00	662.00	.00 .000
361100	WCI-Instructional	38,431.00	38,431.00	42,162.00	.00 .000
362000	WCI-Classified	40.00	40.00	68.00	.00 .000
363000	WCI-Academic Noninstructional	2,756.00	2,756.00	2,646.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	14,434.00	.00 .000
381100	APPLE-Academic Instructional	4,133.00	4,133.00	2,744.00	.00 .000
382000	APPLE-Classified	75.00	75.00	100.00	.00 .000
430100	Supplies and Materials	2,422.00	2,422.00	2,242.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
522000	Mileage	350.00	350.00	350.00	.00 .000
531000	Dues and Membership	100.00	100.00	100.00	.00 .000
582000	Other Services	2,593.00	2,593.00	2,593.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	2,803,969.00	2,803,969.00	3,053,135.00	.00 .000
TOTAL:	Activity not budgeted	2,803,969.00	2,803,969.00	3,053,135.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,798,154.00	2,798,154.00	3,047,500.00	.00 .000
	Total expense	5,815.00	5,815.00	5,635.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,803,969.00	-2,803,969.00	-3,053,135.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,798,154.00	2,798,154.00	3,047,500.00	.00	.000
	Total expense	5,815.00	5,815.00	5,635.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,803,969.00	-2,803,969.00	-3,053,135.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,000.00	-20,000.00	-20,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,000.00	-20,000.00	-20,000.00	.00	.000
TOTAL:	HS: Registered Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,798,154.00	2,798,154.00	3,047,500.00	.00	.000
	Total expense	25,815.00	25,815.00	25,635.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,823,969.00	-2,823,969.00	-3,073,135.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	305,421.00	305,421.00	188,002.00	.00	.000
131000	Instructional Contract Overload	43,578.00	43,578.00	41,111.00	.00	.000
132000	Instructional Adjunct	59,908.00	59,908.00	56,251.00	.00	.000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	1,414.00	.00	.000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00	.000
311100	STRS-Instructional	73,796.00	73,796.00	50,479.00	.00	.000
313000	STRS-Academic Noninstructional	573.00	573.00	573.00	.00	.000
335100	Medicare-Instructional	5,951.00	5,951.00	4,160.00	.00	.000
337000	Medicare-Academic Noninstructional	44.00	44.00	44.00	.00	.000
341100	HWB-Instructional	64,758.00	64,758.00	14,803.00	.00	.000
351100	SUI-Instructional	206.00	206.00	1,436.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	15.00	.00	.000
361100	WCI-Instructional	8,208.00	8,208.00	5,738.00	.00	.000
363000	WCI-Academic Noninstructional	60.00	60.00	60.00	.00	.000
381100	APPLE-Academic Instructional	899.00	899.00	844.00	.00	.000
430100	Supplies and Materials	604.00	604.00	580.00	.00	.000
430300	Duplicating	25.00	25.00	25.00	.00	.000
582000	Other Services	150.00	150.00	150.00	.00	.000
TOTAL:	Location not budgeted	568,597.00	568,597.00	368,685.00	.00	.000
TOTAL:	Activity not budgeted	568,597.00	568,597.00	368,685.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	567,818.00	567,818.00	367,930.00	.00	.000
	Total expense	779.00	779.00	755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-568,597.00	-568,597.00	-368,685.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	567,818.00	567,818.00	367,930.00	.00	.000
	Total expense	779.00	779.00	755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-568,597.00	-568,597.00	-368,685.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	HS: Licensed Voc. Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	567,818.00	567,818.00	367,930.00	.00	.000
	Total expense	5,779.00	5,779.00	5,755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-573,597.00	-573,597.00	-373,685.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	182,586.00	182,586.00	182,620.00	.00 .000
131000	Instructional Contract Overload	32,110.00	32,110.00	16,850.00	.00 .000
132000	Instructional Adjunct	138,697.00	138,697.00	155,231.00	.00 .000
133000	Sub Instrucional Hourly	4,000.00	4,000.00	2,384.00	.00 .000
142000	Stipends	2,000.00	2,000.00	2,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	41,169.00	41,169.00	41,169.00	.00 .000
311100	STRS-Instructional	57,666.00	57,666.00	56,345.00	.00 .000
313000	STRS-Academic Noninstructional	382.00	382.00	478.00	.00 .000
322000	PERS-Classified	554.00	554.00	.00	.00 .000
332000	OASDI-Classified	124.00	124.00	.00	.00 .000
335100	Medicare-Instructional	5,184.00	5,184.00	5,179.00	.00 .000
335200	Medicare-Instructional Aides	597.00	597.00	597.00	.00 .000
336000	Medicare-Classified	29.00	29.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	29.00	29.00	37.00	.00 .000
341100	HWB-Instructional	40,321.00	40,321.00	40,993.00	.00 .000
351100	SUI-Instructional	180.00	180.00	1,787.00	.00 .000
351200	SUI-Instructional Aides	21.00	21.00	206.00	.00 .000
352000	SUI-Classified	1.00	1.00	.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	13.00	.00 .000
361100	WCI-Instructional	7,149.00	7,149.00	7,142.00	.00 .000
361200	WCI-Instructional Aides	824.00	824.00	824.00	.00 .000
362000	WCI-Classified	40.00	40.00	.00	.00 .000
363000	WCI-Academic Noninstructional	40.00	40.00	50.00	.00 .000
381100	APPLE-Academic Instructional	2,081.00	2,081.00	2,329.00	.00 .000
381200	APPLE-Instructional Aides	1,544.00	1,544.00	1,544.00	.00 .000
430100	Supplies and Materials	900.00	900.00	900.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
430400	Printing	143.00	143.00	143.00	.00 .000
TOTAL:	Location not budgeted	520,672.00	520,672.00	519,621.00	.00 .000
TOTAL:	Activity not budgeted	520,672.00	520,672.00	519,621.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	519,329.00	519,329.00	518,278.00	.00 .000
	Total expense	1,343.00	1,343.00	1,343.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-520,672.00	-520,672.00	-519,621.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,329.00	519,329.00	518,278.00	.00	.000
	Total expense	1,343.00	1,343.00	1,343.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-520,672.00	-520,672.00	-519,621.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000
TOTAL:	HS: Emer. Med Technician					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	519,329.00	519,329.00	518,278.00	.00	.000
	Total expense	7,343.00	7,343.00	7,343.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-526,672.00	-526,672.00	-525,621.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	26,500.00	26,500.00	.00	.00 .000
132000	Instructional Adjunct	36,583.00	36,583.00	34,349.00	.00 .000
133000	Sub Instrucional Hourly	1,200.00	1,200.00	3,803.00	.00 .000
142000	Stipends	3,000.00	3,000.00	6,000.00	.00 .000
311100	STRS-Instructional	9,485.00	9,485.00	4,664.00	.00 .000
313000	STRS-Academic Noninstructional	573.00	573.00	1,146.00	.00 .000
335100	Medicare-Instructional	934.00	934.00	555.00	.00 .000
337000	Medicare-Academic Noninstructional	44.00	44.00	87.00	.00 .000
351100	SUI-Instructional	34.00	34.00	192.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	30.00	.00 .000
361100	WCI-Instructional	1,286.00	1,286.00	764.00	.00 .000
363000	WCI-Academic Noninstructional	60.00	60.00	120.00	.00 .000
381100	APPLE-Academic Instructional	549.00	549.00	516.00	.00 .000
430300	Duplicating	92.00	92.00	92.00	.00 .000
TOTAL:	Location not budgeted	80,342.00	80,342.00	52,318.00	.00 .000
TOTAL:	Activity not budgeted	80,342.00	80,342.00	52,318.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	80,250.00	80,250.00	52,226.00	.00 .000
	Total expense	92.00	92.00	92.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-80,342.00	-80,342.00	-52,318.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	80,250.00	80,250.00	52,226.00	.00 .000
	Total expense	92.00	92.00	92.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-80,342.00	-80,342.00	-52,318.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	HS: Nurses Aide Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	80,250.00	80,250.00	52,226.00	.00	.000
	Total expense	5,092.00	5,092.00	5,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-85,342.00	-85,342.00	-57,318.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	297,707.00	297,707.00	274,046.00	.00 .000
131000	Instructional Contract Overload	118,299.00	118,299.00	111,602.00	.00 .000
132000	Instructional Adjunct	106,500.00	106,500.00	127,704.00	.00 .000
133000	Sub Instrucional Hourly	5,480.00	5,480.00	5,480.00	.00 .000
142000	Stipends	2,000.00	2,000.00	3,000.00	.00 .000
231200	Relief or Extra Help Hourly	2,500.00	2,500.00	4,958.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	2,500.00	2,500.00	4,964.00	.00 .000
311100	STRS-Instructional	92,709.00	92,709.00	89,341.00	.00 .000
313000	STRS-Academic Noninstructional	382.00	382.00	573.00	.00 .000
335100	Medicare-Instructional	7,658.00	7,658.00	7,525.00	.00 .000
335200	Medicare-Instructional Aides	37.00	37.00	72.00	.00 .000
336000	Medicare-Classified	37.00	37.00	72.00	.00 .000
337000	Medicare-Academic Noninstructional	29.00	29.00	44.00	.00 .000
341100	HWB-Instructional	59,871.00	59,871.00	55,796.00	.00 .000
351100	SUI-Instructional	266.00	266.00	2,596.00	.00 .000
351200	SUI-Instructional Aides	2.00	2.00	25.00	.00 .000
352000	SUI-Classified	2.00	2.00	25.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	15.00	.00 .000
361100	WCI-Instructional	10,560.00	10,560.00	10,379.00	.00 .000
361200	WCI-Instructional Aides	50.00	50.00	100.00	.00 .000
362000	WCI-Classified	50.00	50.00	100.00	.00 .000
363000	WCI-Academic Noninstructional	40.00	40.00	60.00	.00 .000
381100	APPLE-Academic Instructional	1,598.00	1,598.00	1,916.00	.00 .000
381200	APPLE-Instructional Aides	94.00	94.00	187.00	.00 .000
382000	APPLE-Classified	94.00	94.00	186.00	.00 .000
430100	Supplies and Materials	879.00	879.00	2,500.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
522000	Mileage	250.00	250.00	250.00	.00 .000
525000	Student Travel	4,800.00	4,800.00	4,800.00	.00 .000
531000	Dues and Membership	945.00	945.00	945.00	.00 .000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	2,100.00	.00 .000
582000	Other Services	1,388.00	1,388.00	1,388.00	.00 .000
588000	Postage	45.00	45.00	45.00	.00 .000
641000	New Equipment between \$500-4999	1,621.00	1,621.00	.00	.00 .000
TOTAL:	Location not budgeted	720,844.00	720,844.00	713,144.00	.00 .000
TOTAL:	Activity not budgeted	720,844.00	720,844.00	713,144.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	708,466.00	708,466.00	700,766.00	.00	.000
	Total expense	12,378.00	12,378.00	12,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-720,844.00	-720,844.00	-713,144.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	708,466.00	708,466.00	700,766.00	.00	.000
	Total expense	12,378.00	12,378.00	12,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-720,844.00	-720,844.00	-713,144.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,000.00	-15,000.00	-15,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,000.00	-15,000.00	-15,000.00	.00	.000
TOTAL:	HS: Dental Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	708,466.00	708,466.00	700,766.00	.00	.000
	Total expense	27,378.00	27,378.00	27,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-735,844.00	-735,844.00	-728,144.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	360,544.00	360,544.00	255,819.00	.00 .000
124000	Noninstructional Adjunct	21,694.00	21,694.00	22,466.00	.00 .000
131000	Instructional Contract Overload	58,274.00	58,274.00	37,514.00	.00 .000
132000	Instructional Adjunct	333,023.00	333,023.00	312,697.00	.00 .000
133000	Sub Instructional Hourly	14,552.00	14,552.00	21,210.00	.00 .000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00 .000
213000	Classified Monthly Salaries	130,321.00	130,321.00	66,295.00	.00 .000
311100	STRS-Instructional	120,940.00	120,940.00	95,914.00	.00 .000
313000	STRS-Academic Noninstructional	4,717.00	4,717.00	4,864.00	.00 .000
322000	PERS-Classified	34,770.00	34,770.00	16,819.00	.00 .000
332000	OASDI-Classified	8,080.00	8,080.00	4,110.00	.00 .000
335100	Medicare-Instructional	11,114.00	11,114.00	9,096.00	.00 .000
336000	Medicare-Classified	1,890.00	1,890.00	961.00	.00 .000
337000	Medicare-Academic Noninstructional	359.00	359.00	370.00	.00 .000
341100	HWB-Instructional	84,308.00	84,308.00	55,796.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	22,774.00	.00 .000
351100	SUI-Instructional	385.00	385.00	3,138.00	.00 .000
352000	SUI-Classified	65.00	65.00	331.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	128.00	.00 .000
361100	WCI-Instructional	15,330.00	15,330.00	12,546.00	.00 .000
362000	WCI-Classified	2,606.00	2,606.00	1,326.00	.00 .000
363000	WCI-Academic Noninstructional	494.00	494.00	510.00	.00 .000
381100	APPLE-Academic Instructional	4,996.00	4,996.00	4,691.00	.00 .000
430100	Supplies and Materials	8,765.00	8,765.00	10,875.00	.00 .000
430300	Duplicating	1,318.00	1,318.00	1,318.00	.00 .000
531000	Dues and Membership	2,500.00	2,500.00	2,500.00	.00 .000
564000	Repair and Maintenance of Equipment	1,660.00	1,660.00	1,200.00	.00 .000
588000	Postage	210.00	210.00	150.00	.00 .000
641000	New Equipment between \$500-4999	1,643.00	1,643.00	1,643.00	.00 .000
889500	Other Local Revenue	7,000.00	7,000.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	1,283,445.00	1,283,445.00	976,061.00	.00 .000
TOTAL:	Activity not budgeted	1,283,445.00	1,283,445.00	976,061.00	.00 .000
TOTAL:	Health				
	Total revenues	7,000.00	7,000.00	6,000.00	.00 .000
	Total labor	1,260,349.00	1,260,349.00	952,375.00	.00 .000
	Total expense	16,096.00	16,096.00	17,686.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,269,445.00	-1,269,445.00	-964,061.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	7,000.00	7,000.00	6,000.00	.00	.000
	Total labor	1,260,349.00	1,260,349.00	952,375.00	.00	.000
	Total expense	16,096.00	16,096.00	17,686.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,269,445.00	-1,269,445.00	-964,061.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Location not budgeted	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,000.00	12,000.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,000.00	12,000.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00	.000
TOTAL:	HS: Dental Hygiene					
	Total revenues	7,000.00	7,000.00	6,000.00	.00	.000
	Total labor	1,260,349.00	1,260,349.00	952,375.00	.00	.000
	Total expense	28,096.00	28,096.00	29,686.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,281,445.00	-1,281,445.00	-976,061.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	159,316.00	159,316.00	144,314.00	.00 .000
131000	Instructional Contract Overload	45,474.00	45,474.00	54,900.00	.00 .000
132000	Instructional Adjunct	144,690.00	144,690.00	85,190.00	.00 .000
133000	Sub Instrucional Hourly	5,156.00	5,156.00	7,156.00	.00 .000
142000	Stipends	13,615.00	13,615.00	2,500.00	.00 .000
213000	Classified Monthly Salaries	63,246.00	63,246.00	59,289.00	.00 .000
231200	Relief or Extra Help Hourly	45,000.00	45,000.00	15,363.00	.00 .000
231400	Overtime Classified Monthly & Hourl	335.00	335.00	335.00	.00 .000
311100	STRS-Instructional	56,682.00	56,682.00	40,625.00	.00 .000
313000	STRS-Academic Noninstructional	2,601.00	2,601.00	478.00	.00 .000
321100	PERS-Instructional	13,191.00	13,191.00	11,362.00	.00 .000
322000	PERS-Classified	16,967.00	16,967.00	15,126.00	.00 .000
331100	OASDI-Instructional	3,065.00	3,065.00	2,777.00	.00 .000
332000	OASDI-Classified	3,942.00	3,942.00	3,697.00	.00 .000
335100	Medicare-Instructional	5,144.00	5,144.00	4,230.00	.00 .000
336000	Medicare-Classified	1,575.00	1,575.00	1,088.00	.00 .000
337000	Medicare-Academic Noninstructional	198.00	198.00	37.00	.00 .000
341100	HWB-Instructional	35,434.00	35,434.00	33,022.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
351100	SUI-Instructional	179.00	179.00	1,459.00	.00 .000
352000	SUI-Classified	56.00	56.00	375.00	.00 .000
353100	SUI-Academic Noninstructional	7.00	7.00	13.00	.00 .000
361100	WCI-Instructional	7,094.00	7,094.00	5,832.00	.00 .000
362000	WCI-Classified	2,172.00	2,172.00	1,501.00	.00 .000
363000	WCI-Academic Noninstructional	273.00	273.00	50.00	.00 .000
381100	APPLE-Academic Instructional	2,171.00	2,171.00	1,278.00	.00 .000
382000	APPLE-Classified	1,688.00	1,688.00	577.00	.00 .000
430100	Supplies and Materials	4,085.00	4,085.00	4,425.00	.00 .000
430300	Duplicating	150.00	150.00	150.00	.00 .000
430400	Printing	80.00	80.00	50.00	.00 .000
522000	Mileage	230.00	230.00	230.00	.00 .000
531000	Dues and Membership	400.00	400.00	400.00	.00 .000
564000	Repair and Maintenance of Equipment	1,310.00	1,310.00	1,000.00	.00 .000
582000	Other Services	79.00	79.00	79.00	.00 .000
TOTAL:	Location not budgeted	660,042.00	660,042.00	521,682.00	.00 .000
TOTAL:	Activity not budgeted	660,042.00	660,042.00	521,682.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,708.00	653,708.00	515,348.00	.00	.000
	Total expense	6,334.00	6,334.00	6,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-660,042.00	-660,042.00	-521,682.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,708.00	653,708.00	515,348.00	.00	.000
	Total expense	6,334.00	6,334.00	6,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-660,042.00	-660,042.00	-521,682.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Location not budgeted	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,000.00	12,000.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,000.00	12,000.00	12,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,000.00	-12,000.00	-12,000.00	.00	.000
TOTAL:	HS: Dental Lab Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	653,708.00	653,708.00	515,348.00	.00	.000
	Total expense	18,334.00	18,334.00	18,334.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-672,042.00	-672,042.00	-533,682.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	141,107.00	141,107.00	81,242.00	.00 .000
131000	Instructional Contract Overload	87,461.00	87,461.00	62,385.00	.00 .000
132000	Instructional Adjunct	106,038.00	106,038.00	36,239.00	.00 .000
133000	Sub Instrucional Hourly	1,031.00	1,031.00	1,031.00	.00 .000
142000	Stipends	7,500.00	7,500.00	7,500.00	.00 .000
311100	STRS-Instructional	56,005.00	56,005.00	31,783.00	.00 .000
313000	STRS-Academic Noninstructional	1,433.00	1,433.00	1,433.00	.00 .000
335100	Medicare-Instructional	4,868.00	4,868.00	2,624.00	.00 .000
337000	Medicare-Academic Noninstructional	109.00	109.00	109.00	.00 .000
341100	HWB-Instructional	29,324.00	29,324.00	17,081.00	.00 .000
351100	SUI-Instructional	170.00	170.00	906.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	38.00	.00 .000
361100	WCI-Instructional	6,714.00	6,714.00	3,619.00	.00 .000
363000	WCI-Academic Noninstructional	150.00	150.00	150.00	.00 .000
381100	APPLE-Academic Instructional	1,591.00	1,591.00	544.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	2,000.00	.00 .000
430300	Duplicating	312.00	312.00	312.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
582000	Other Services	2,414.00	2,414.00	5,414.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
TOTAL:	Location not budgeted	451,501.00	451,501.00	254,680.00	.00 .000
TOTAL:	Activity not budgeted	451,501.00	451,501.00	254,680.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	443,505.00	443,505.00	246,684.00	.00 .000
	Total expense	7,996.00	7,996.00	7,996.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-451,501.00	-451,501.00	-254,680.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	443,505.00	443,505.00	246,684.00	.00 .000
	Total expense	7,996.00	7,996.00	7,996.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-451,501.00	-451,501.00	-254,680.00	.00 .000

ORGANIZATION: 130800 HS: Medical Assisting
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-5,000.00	.00	.000
TOTAL:	HS: Medical Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	443,505.00	443,505.00	246,684.00	.00	.000
	Total expense	12,996.00	12,996.00	12,996.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-456,501.00	-456,501.00	-259,680.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	174,685.00	174,685.00	158,723.00	.00	.000
131000	Instructional Contract Overload	53,607.00	53,607.00	78,572.00	.00	.000
132000	Instructional Adjunct	110,359.00	110,359.00	113,623.00	.00	.000
133000	Sub Instrucional Hourly	1,106.00	1,106.00	1,106.00	.00	.000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00	.000
311100	STRS-Instructional	56,464.00	56,464.00	58,558.00	.00	.000
313000	STRS-Academic Noninstructional	573.00	573.00	573.00	.00	.000
335100	Medicare-Instructional	4,929.00	4,929.00	5,106.00	.00	.000
337000	Medicare-Academic Noninstructional	44.00	44.00	44.00	.00	.000
341100	HWB-Instructional	35,434.00	35,434.00	33,022.00	.00	.000
351100	SUI-Instructional	171.00	171.00	1,762.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	15.00	.00	.000
361100	WCI-Instructional	6,798.00	6,798.00	7,042.00	.00	.000
363000	WCI-Academic Noninstructional	60.00	60.00	60.00	.00	.000
381100	APPLE-Academic Instructional	1,656.00	1,656.00	1,705.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	75.00	75.00	75.00	.00	.000
522000	Mileage	324.00	324.00	324.00	.00	.000
582000	Other Services	2,530.00	2,530.00	2,530.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
641200	New Equipment \$5,000 or Greater	70.00	70.00	70.00	.00	.000
TOTAL:	Location not budgeted	452,137.00	452,137.00	466,160.00	.00	.000
TOTAL:	Activity not budgeted	452,137.00	452,137.00	466,160.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	448,888.00	448,888.00	462,911.00	.00	.000
	Total expense	3,249.00	3,249.00	3,249.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-452,137.00	-452,137.00	-466,160.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	448,888.00	448,888.00	462,911.00	.00	.000
	Total expense	3,249.00	3,249.00	3,249.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-452,137.00	-452,137.00	-466,160.00	.00	.000

ORGANIZATION: 130900 HS: Radiologic Technology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	11,000.00	11,000.00	11,000.00	.00	.000
TOTAL:	Location not budgeted	11,000.00	11,000.00	11,000.00	.00	.000
TOTAL:	Activity not budgeted	11,000.00	11,000.00	11,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	11,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	-11,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	11,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	-11,000.00	.00	.000
TOTAL:	HS: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	448,888.00	448,888.00	462,911.00	.00	.000
	Total expense	14,249.00	14,249.00	14,249.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-463,137.00	-463,137.00	-477,160.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	204,931.00	204,931.00	89,111.00	.00	.000
131000	Instructional Contract Overload	42,173.00	42,173.00	22,367.00	.00	.000
132000	Instructional Adjunct	170,920.00	170,920.00	325,690.00	.00	.000
133000	Sub Instrucional Hourly	2,000.00	2,000.00	.00	.00	.000
142000	Stipends	2,700.00	2,700.00	2,700.00	.00	.000
311100	STRS-Instructional	67,167.00	67,167.00	58,618.00	.00	.000
313000	STRS-Academic Noninstructional	516.00	516.00	516.00	.00	.000
335100	Medicare-Instructional	6,092.00	6,092.00	6,340.00	.00	.000
337000	Medicare-Academic Noninstructional	40.00	40.00	40.00	.00	.000
341100	HWB-Instructional	48,874.00	48,874.00	22,774.00	.00	.000
351100	SUI-Instructional	211.00	211.00	2,187.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	14.00	.00	.000
361100	WCI-Instructional	8,402.00	8,402.00	8,744.00	.00	.000
363000	WCI-Academic Noninstructional	54.00	54.00	54.00	.00	.000
381100	APPLE-Academic Instructional	2,564.00	2,564.00	4,886.00	.00	.000
430100	Supplies and Materials	1,325.00	1,325.00	1,325.00	.00	.000
TOTAL:	Location not budgeted	557,971.00	557,971.00	545,366.00	.00	.000
TOTAL:	Activity not budgeted	557,971.00	557,971.00	545,366.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	556,646.00	556,646.00	544,041.00	.00	.000
	Total expense	1,325.00	1,325.00	1,325.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-557,971.00	-557,971.00	-545,366.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	556,646.00	556,646.00	544,041.00	.00	.000
	Total expense	1,325.00	1,325.00	1,325.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-557,971.00	-557,971.00	-545,366.00	.00	.000

ORGANIZATION: 131000 HS: Nutrition
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	900.00	900.00	900.00	.00	.000
TOTAL:	Location not budgeted	900.00	900.00	900.00	.00	.000
TOTAL:	Activity not budgeted	900.00	900.00	900.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-900.00	-900.00	-900.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-900.00	-900.00	-900.00	.00	.000
TOTAL:	HS: Nutrition					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	556,646.00	556,646.00	544,041.00	.00	.000
	Total expense	2,225.00	2,225.00	2,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-558,871.00	-558,871.00	-546,266.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	180,510.00	180,510.00	168,175.00	.00	.000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00	.000
313000	STRS-Academic Noninstructional	35,241.00	35,241.00	32,885.00	.00	.000
337000	Medicare-Academic Noninstructional	2,675.00	2,675.00	2,497.00	.00	.000
343000	HWB-Academic Noninstructional	31,426.00	31,426.00	29,287.00	.00	.000
353100	SUI-Academic Noninstructional	92.00	92.00	861.00	.00	.000
363000	WCI-Academic Noninstructional	3,690.00	3,690.00	3,443.00	.00	.000
430300	Duplicating	75.00	75.00	75.00	.00	.000
430400	Printing	425.00	425.00	325.00	.00	.000
582000	Other Services	1,002.00	1,002.00	600.00	.00	.000
588000	Postage	100.00	100.00	402.00	.00	.000
TOTAL:	Location not budgeted	259,236.00	259,236.00	242,550.00	.00	.000
TOTAL:	Activity not budgeted	259,236.00	259,236.00	242,550.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257,634.00	257,634.00	241,148.00	.00	.000
	Total expense	1,602.00	1,602.00	1,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-259,236.00	-259,236.00	-242,550.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257,634.00	257,634.00	241,148.00	.00	.000
	Total expense	1,602.00	1,602.00	1,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-259,236.00	-259,236.00	-242,550.00	.00	.000
TOTAL:	LANG: Division Office					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	257,634.00	257,634.00	241,148.00	.00	.000
	Total expense	1,602.00	1,602.00	1,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-259,236.00	-259,236.00	-242,550.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,357,080.00	2,357,080.00	1,577,847.00	.00	.000
131000	Instructional Contract Overload	146,590.00	146,590.00	114,522.00	.00	.000
132000	Instructional Adjunct	926,550.00	926,550.00	1,149,527.00	.00	.000
133000	Sub Instrucional Hourly	12,442.00	12,442.00	19,442.00	.00	.000
311100	STRS-Instructional	586,761.00	586,761.00	477,425.00	.00	.000
335100	Medicare-Instructional	49,920.00	49,920.00	42,913.00	.00	.000
341100	HWB-Instructional	417,873.00	417,873.00	250,514.00	.00	.000
351100	SUI-Instructional	1,724.00	1,724.00	14,799.00	.00	.000
361100	WCI-Instructional	68,854.00	68,854.00	59,189.00	.00	.000
371100	CILB-Instructional	9,712.00	9,712.00	21,651.00	.00	.000
381100	APPLE-Academic Instructional	13,899.00	13,899.00	17,243.00	.00	.000
430100	Supplies and Materials	562.00	562.00	562.00	.00	.000
TOTAL:	Location not budgeted	4,591,967.00	4,591,967.00	3,745,634.00	.00	.000
TOTAL:	Activity not budgeted	4,591,967.00	4,591,967.00	3,745,634.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,591,405.00	4,591,405.00	3,745,072.00	.00	.000
	Total expense	562.00	562.00	562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,591,967.00	-4,591,967.00	-3,745,634.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,591,405.00	4,591,405.00	3,745,072.00	.00	.000
	Total expense	562.00	562.00	562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,591,967.00	-4,591,967.00	-3,745,634.00	.00	.000

ORGANIZATION: 135100 LANG: Languages
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	LANG: Languages					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,591,405.00	4,591,405.00	3,745,072.00	.00	.000
	Total expense	2,562.00	2,562.00	2,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,593,967.00	-4,593,967.00	-3,747,634.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	627,545.00	627,545.00	828,879.00	.00	.000
131000	Instructional Contract Overload	86,969.00	86,969.00	37,400.00	.00	.000
132000	Instructional Adjunct	202,526.00	202,526.00	.00	.00	.000
133000	Sub Instrucional Hourly	9,111.00	9,111.00	19,442.00	.00	.000
311100	STRS-Instructional	161,424.00	161,424.00	169,173.00	.00	.000
335100	Medicare-Instructional	13,431.00	13,431.00	12,844.00	.00	.000
341100	HWB-Instructional	120,963.00	120,963.00	167,389.00	.00	.000
351100	SUI-Instructional	465.00	465.00	4,429.00	.00	.000
361100	WCI-Instructional	18,525.00	18,525.00	17,715.00	.00	.000
381100	APPLE-Academic Instructional	3,038.00	3,038.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	1,000.00	.00	.000
430300	Duplicating	750.00	750.00	1,500.00	.00	.000
TOTAL:	Location not budgeted	1,245,247.00	1,245,247.00	1,259,771.00	.00	.000
TOTAL:	Activity not budgeted	1,245,247.00	1,245,247.00	1,259,771.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,243,997.00	1,243,997.00	1,257,271.00	.00	.000
	Total expense	1,250.00	1,250.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,245,247.00	-1,245,247.00	-1,259,771.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,243,997.00	1,243,997.00	1,257,271.00	.00	.000
	Total expense	1,250.00	1,250.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,245,247.00	-1,245,247.00	-1,259,771.00	.00	.000

ORGANIZATION: 135200 LANG: ESL
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,243,997.00	1,243,997.00	1,257,271.00	.00	.000
	Total expense	3,250.00	3,250.00	4,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,247,247.00	-1,247,247.00	-1,261,771.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	51,233.00	51,233.00	.00	.00 .000
123000	Noninstructional Other	735,676.00	735,676.00	887,427.00	.00 .000
124000	Noninstructional Adjunct	134,318.00	134,318.00	126,715.00	.00 .000
127000	Noninstructional Reassigned	82,294.00	82,294.00	.00	.00 .000
213000	Classified Monthly Salaries	645,453.00	645,453.00	630,053.00	.00 .000
231100	Student Help	28,900.00	28,900.00	40,000.00	.00 .000
231200	Relief or Extra Help Hourly	35,000.00	35,000.00	30,000.00	.00 .000
311100	STRS-Instructional	9,786.00	9,786.00	.00	.00 .000
313000	STRS-Academic Noninstructional	181,887.00	181,887.00	194,083.00	.00 .000
322000	PERS-Classified	172,207.00	172,207.00	166,499.00	.00 .000
332000	OASDI-Classified	40,018.00	40,018.00	40,690.00	.00 .000
335100	Medicare-Instructional	743.00	743.00	.00	.00 .000
336000	Medicare-Classified	9,867.00	9,867.00	9,951.00	.00 .000
337000	Medicare-Academic Noninstructional	13,809.00	13,809.00	14,735.00	.00 .000
341100	HWB-Instructional	12,219.00	12,219.00	.00	.00 .000
342000	HWB-Classified	232,152.00	232,152.00	227,740.00	.00 .000
343000	HWB-Academic Noninstructional	139,291.00	139,291.00	145,754.00	.00 .000
351100	SUI-Instructional	26.00	26.00	.00	.00 .000
352000	SUI-Classified	341.00	341.00	3,432.00	.00 .000
353100	SUI-Academic Noninstructional	477.00	477.00	5,081.00	.00 .000
361100	WCI-Instructional	1,025.00	1,025.00	.00	.00 .000
362000	WCI-Classified	14,159.00	14,159.00	14,544.00	.00 .000
363000	WCI-Academic Noninstructional	19,046.00	19,046.00	20,323.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	1,313.00	1,313.00	1,125.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	15,137.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
440000	Media Supplies/Materials	3,000.00	3,000.00	3,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,802.00	1,802.00	2,000.00	.00 .000
531000	Dues and Membership	550.00	550.00	352.00	.00 .000
564000	Repair and Maintenance of Equipment	20,628.00	20,628.00	4,000.00	.00 .000
582000	Other Services	4,500.00	4,500.00	4,500.00	.00 .000
588000	Postage	339.00	339.00	339.00	.00 .000
641000	New Equipment between \$500-4999	6,500.00	6,500.00	20,000.00	.00 .000
888500	Other Student Fees	1,000.00	1,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	2,617,376.00	2,617,376.00	2,618,297.00	.00 .000
TOTAL:	Activity not budgeted	2,617,376.00	2,617,376.00	2,618,297.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Library					
	Total revenues	1,000.00	1,000.00	3,000.00	.00	.000
	Total labor	2,568,457.00	2,568,457.00	2,565,369.00	.00	.000
	Total expense	47,919.00	47,919.00	49,928.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,615,376.00	-2,615,376.00	-2,612,297.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	3,000.00	.00	.000
	Total labor	2,568,457.00	2,568,457.00	2,565,369.00	.00	.000
	Total expense	47,919.00	47,919.00	49,928.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,615,376.00	-2,615,376.00	-2,612,297.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
6120	Library						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
430100	Supplies and Materials	284,600.00	284,600.00	.00	.00	.000	
631000	Library Books	49,500.00	49,500.00	49,500.00	.00	.000	
TOTAL:	Location not budgeted	334,100.00	334,100.00	49,500.00	.00	.000	
TOTAL:	Activity not budgeted	334,100.00	334,100.00	49,500.00	.00	.000	
TOTAL:	Library						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	334,100.00	334,100.00	49,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-334,100.00	-334,100.00	-49,500.00	.00	.000	
TOTAL:	Lottery						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	334,100.00	334,100.00	49,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-334,100.00	-334,100.00	-49,500.00	.00	.000	
TOTAL:	LIB: Shatford Library						
	Total revenues	1,000.00	1,000.00	3,000.00	.00	.000	
	Total labor	2,568,457.00	2,568,457.00	2,565,369.00	.00	.000	
	Total expense	382,019.00	382,019.00	99,428.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-2,949,476.00	-2,949,476.00	-2,661,797.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	10,600.00	10,600.00	11,629.00	.00	.000
132000	Instructional Adjunct	76,196.00	76,196.00	32,287.00	.00	.000
311100	STRS-Instructional	10,757.00	10,757.00	5,923.00	.00	.000
335100	Medicare-Instructional	1,259.00	1,259.00	638.00	.00	.000
351100	SUI-Instructional	45.00	45.00	221.00	.00	.000
361100	WCI-Instructional	1,736.00	1,736.00	879.00	.00	.000
381100	APPLE-Academic Instructional	1,143.00	1,143.00	485.00	.00	.000
TOTAL:	Location not budgeted	101,736.00	101,736.00	52,062.00	.00	.000
TOTAL:	Activity not budgeted	101,736.00	101,736.00	52,062.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	101,736.00	101,736.00	52,062.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,736.00	-101,736.00	-52,062.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	101,736.00	101,736.00	52,062.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,736.00	-101,736.00	-52,062.00	.00	.000
TOTAL:	LIB: Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	101,736.00	101,736.00	52,062.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,736.00	-101,736.00	-52,062.00	.00	.000

ORGANIZATION: 140200 Honors Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	150,612.00	150,612.00	141,189.00	.00	.000
142000	Stipends	10,000.00	10,000.00	20,000.00	.00	.000
231200	Relief or Extra Help Hourly	20,500.00	20,500.00	20,500.00	.00	.000
313000	STRS-Academic Noninstructional	30,677.00	30,677.00	30,787.00	.00	.000
336000	Medicare-Classified	298.00	298.00	298.00	.00	.000
337000	Medicare-Academic Noninstructional	2,329.00	2,329.00	2,337.00	.00	.000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00	.000
352000	SUI-Classified	11.00	11.00	103.00	.00	.000
353100	SUI-Academic Noninstructional	80.00	80.00	806.00	.00	.000
362000	WCI-Classified	410.00	410.00	410.00	.00	.000
363000	WCI-Academic Noninstructional	3,212.00	3,212.00	3,224.00	.00	.000
382000	APPLE-Classified	769.00	769.00	769.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	7,880.00	.00	.000
430400	Printing	250.00	250.00	250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00	.000
525000	Student Travel	1,000.00	1,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	248,585.00	248,585.00	255,327.00	.00	.000
TOTAL:	Activity not budgeted	248,585.00	248,585.00	255,327.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	243,335.00	243,335.00	243,197.00	.00	.000
	Total expense	5,250.00	5,250.00	12,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-255,327.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	243,335.00	243,335.00	243,197.00	.00	.000
	Total expense	5,250.00	5,250.00	12,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-255,327.00	.00	.000

ORGANIZATION: 140200 Honors Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Honors Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	243,335.00	243,335.00	243,197.00	.00	.000
	Total expense	5,250.00	5,250.00	12,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-248,585.00	-248,585.00	-255,327.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	149,835.00	149,835.00	137,750.00	.00 .000
142000	Stipends	2,500.00	2,500.00	15,000.00	.00 .000
213000	Classified Monthly Salaries	144,599.00	144,599.00	131,834.00	.00 .000
313000	STRS-Academic Noninstructional	29,096.00	29,096.00	70,183.00	.00 .000
322000	PERS-Classified	38,579.00	38,579.00	33,446.00	.00 .000
332000	OASDI-Classified	8,965.00	8,965.00	8,174.00	.00 .000
336000	Medicare-Classified	2,097.00	2,097.00	1,912.00	.00 .000
337000	Medicare-Academic Noninstructional	2,210.00	2,210.00	5,329.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	17,106.00	17,106.00	59,668.00	.00 .000
352000	SUI-Classified	72.00	72.00	659.00	.00 .000
353100	SUI-Academic Noninstructional	77.00	77.00	1,837.00	.00 .000
362000	WCI-Classified	2,892.00	2,892.00	2,637.00	.00 .000
363000	WCI-Academic Noninstructional	3,047.00	3,047.00	7,349.00	.00 .000
430100	Supplies and Materials	4,448.00	4,448.00	4,190.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
641000	New Equipment between \$500-4999	960.00	960.00	960.00	.00 .000
TOTAL:	Location not budgeted	456,207.00	456,207.00	527,326.00	.00 .000
TOTAL:	Activity not budgeted	456,207.00	456,207.00	527,326.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	449,949.00	449,949.00	521,326.00	.00 .000
	Total expense	6,258.00	6,258.00	6,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-456,207.00	-456,207.00	-527,326.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	449,949.00	449,949.00	521,326.00	.00 .000
	Total expense	6,258.00	6,258.00	6,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-456,207.00	-456,207.00	-527,326.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	449,949.00	449,949.00	521,326.00	.00	.000
	Total expense	6,258.00	6,258.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-456,207.00	-456,207.00	-527,326.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,676,253.00	4,676,253.00	4,036,158.00	.00 .000
118000	Sabbatical Leave-Instructors	93,516.00	93,516.00	77,451.00	.00 .000
127000	Noninstructional Reassigned	198,068.00	198,068.00	.00	.00 .000
131000	Instructional Contract Overload	340,298.00	340,298.00	321,035.00	.00 .000
132000	Instructional Adjunct	1,434,921.00	1,434,921.00	3,339,366.00	.00 .000
133000	Sub Instrucional Hourly	44,770.00	44,770.00	63,629.00	.00 .000
311100	STRS-Instructional	1,149,017.00	1,149,017.00	1,268,827.00	.00 .000
313000	STRS-Academic Noninstructional	37,836.00	37,836.00	860.00	.00 .000
335100	Medicare-Instructional	95,554.00	95,554.00	115,693.00	.00 .000
337000	Medicare-Academic Noninstructional	2,872.00	2,872.00	66.00	.00 .000
341100	HWB-Instructional	933,836.00	933,836.00	838,903.00	.00 .000
343000	HWB-Academic Noninstructional	46,919.00	46,919.00	.00	.00 .000
351100	SUI-Instructional	3,297.00	3,297.00	39,896.00	.00 .000
353100	SUI-Academic Noninstructional	99.00	99.00	23.00	.00 .000
361100	WCI-Instructional	131,796.00	131,796.00	159,578.00	.00 .000
363000	WCI-Academic Noninstructional	3,961.00	3,961.00	90.00	.00 .000
381100	APPLE-Academic Instructional	21,524.00	21,524.00	50,091.00	.00 .000
531000	Dues and Membership	570.00	570.00	570.00	.00 .000
582000	Other Services	1,972.00	1,972.00	1,972.00	.00 .000
TOTAL:	Location not budgeted	9,217,079.00	9,217,079.00	10,314,208.00	.00 .000
TOTAL:	Activity not budgeted	9,217,079.00	9,217,079.00	10,314,208.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	9,214,537.00	9,214,537.00	10,311,666.00	.00 .000
	Total expense	2,542.00	2,542.00	2,542.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-9,217,079.00	-9,217,079.00	-10,314,208.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	9,214,537.00	9,214,537.00	10,311,666.00	.00 .000
	Total expense	2,542.00	2,542.00	2,542.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-9,217,079.00	-9,217,079.00	-10,314,208.00	.00 .000

ORGANIZATION: 145100 MATH: Mathematics
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-30,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-30,000.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,214,537.00	9,214,537.00	10,311,666.00	.00	.000
	Total expense	32,542.00	32,542.00	32,542.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,247,079.00	-9,247,079.00	-10,344,208.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0700	Computer and Information Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	430,480.00	430,480.00	422,641.00	.00 .000
111100	Instructional Monthly Other	117,280.00	117,280.00	123,830.00	.00 .000
131000	Instructional Contract Overload	99,130.00	99,130.00	57,262.00	.00 .000
132000	Instructional Adjunct	209,570.00	209,570.00	186,779.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	4,511.00	4,511.00	.00	.00 .000
311100	STRS-Instructional	147,573.00	147,573.00	121,992.00	.00 .000
321100	PERS-Instructional	24,242.00	24,242.00	20,904.00	.00 .000
331100	OASDI-Instructional	5,633.00	5,633.00	5,109.00	.00 .000
335100	Medicare-Instructional	12,420.00	12,420.00	11,541.00	.00 .000
335200	Medicare-Instructional Aides	66.00	66.00	.00	.00 .000
341100	HWB-Instructional	106,301.00	106,301.00	109,315.00	.00 .000
351100	SUI-Instructional	429.00	429.00	3,980.00	.00 .000
351200	SUI-Instructional Aides	3.00	3.00	.00	.00 .000
361100	WCI-Instructional	17,130.00	17,130.00	15,918.00	.00 .000
361200	WCI-Instructional Aides	91.00	91.00	.00	.00 .000
381100	APPLE-Academic Instructional	3,144.00	3,144.00	2,802.00	.00 .000
381200	APPLE-Instructional Aides	170.00	170.00	.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	1,178,323.00	1,178,323.00	1,082,223.00	.00 .000
TOTAL:	Activity not budgeted	1,178,323.00	1,178,323.00	1,082,223.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,178,173.00	1,178,173.00	1,082,073.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,178,323.00	-1,178,323.00	-1,082,223.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,178,173.00	1,178,173.00	1,082,073.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,178,323.00	-1,178,323.00	-1,082,223.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,178,173.00	1,178,173.00	1,082,073.00	.00	.000
	Total expense	150.00	150.00	150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,178,323.00	-1,178,323.00	-1,082,223.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	194,461.00	194,461.00	185,007.00	.00 .000
127000	Noninstructional Reassigned	294,435.00	294,435.00	151,258.00	.00 .000
142000	Stipends	9,300.00	9,300.00	8,000.00	.00 .000
213000	Classified Monthly Salaries	141,501.00	141,501.00	124,501.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,045.00	3,045.00	3,045.00	.00 .000
313000	STRS-Academic Noninstructional	95,156.00	95,156.00	65,754.00	.00 .000
322000	PERS-Classified	38,596.00	38,596.00	32,359.00	.00 .000
332000	OASDI-Classified	8,962.00	8,962.00	7,908.00	.00 .000
336000	Medicare-Classified	2,097.00	2,097.00	1,850.00	.00 .000
337000	Medicare-Academic Noninstructional	7,224.00	7,224.00	4,992.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	79,420.00	79,420.00	52,380.00	.00 .000
352000	SUI-Classified	73.00	73.00	639.00	.00 .000
353100	SUI-Academic Noninstructional	249.00	249.00	1,721.00	.00 .000
362000	WCI-Classified	2,891.00	2,891.00	2,551.00	.00 .000
363000	WCI-Academic Noninstructional	9,964.00	9,964.00	6,885.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	120.00	120.00	120.00	.00 .000
588000	Postage	205.00	205.00	205.00	.00 .000
TOTAL:	Location not budgeted	937,273.00	937,273.00	695,423.00	.00 .000
TOTAL:	Activity not budgeted	937,273.00	937,273.00	695,423.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	936,248.00	936,248.00	694,398.00	.00 .000
	Total expense	1,025.00	1,025.00	1,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-937,273.00	-937,273.00	-695,423.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	936,248.00	936,248.00	694,398.00	.00 .000
	Total expense	1,025.00	1,025.00	1,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-937,273.00	-937,273.00	-695,423.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	936,248.00	936,248.00	694,398.00	.00	.000
	Total expense	1,025.00	1,025.00	1,025.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-937,273.00	-937,273.00	-695,423.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,964,773.00	2,964,773.00	2,857,974.00	.00 .000
131000	Instructional Contract Overload	363,097.00	363,097.00	342,544.00	.00 .000
132000	Instructional Adjunct	1,390,934.00	1,390,934.00	1,396,041.00	.00 .000
133000	Sub Instrucional Hourly	1,500.00	1,500.00	13,140.00	.00 .000
142000	Stipends	3,700.00	3,700.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	222,299.00	222,299.00	208,808.00	.00 .000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	500.00	.00 .000
311100	STRS-Instructional	795,312.00	795,312.00	756,111.00	.00 .000
313000	STRS-Academic Noninstructional	707.00	707.00	955.00	.00 .000
321100	PERS-Instructional	26,350.00	26,350.00	23,488.00	.00 .000
322000	PERS-Classified	59,448.00	59,448.00	53,101.00	.00 .000
331100	OASDI-Instructional	6,123.00	6,123.00	5,740.00	.00 .000
332000	OASDI-Classified	13,814.00	13,814.00	12,977.00	.00 .000
335100	Medicare-Instructional	68,445.00	68,445.00	66,841.00	.00 .000
336000	Medicare-Classified	3,231.00	3,231.00	3,036.00	.00 .000
337000	Medicare-Academic Noninstructional	54.00	54.00	73.00	.00 .000
341100	HWB-Instructional	556,846.00	556,846.00	538,309.00	.00 .000
342000	HWB-Classified	73,311.00	73,311.00	68,322.00	.00 .000
351100	SUI-Instructional	2,361.00	2,361.00	23,050.00	.00 .000
352000	SUI-Classified	112.00	112.00	1,047.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	25.00	.00 .000
361100	WCI-Instructional	94,406.00	94,406.00	92,194.00	.00 .000
362000	WCI-Classified	4,456.00	4,456.00	4,316.00	.00 .000
363000	WCI-Academic Noninstructional	74.00	74.00	100.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	20,865.00	20,865.00	20,941.00	.00 .000
430100	Supplies and Materials	33,831.00	33,831.00	33,831.00	.00 .000
430300	Duplicating	4,000.00	4,000.00	4,000.00	.00 .000
430400	Printing	41.00	41.00	41.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,100.00	1,100.00	1,100.00	.00 .000
522000	Mileage	162.00	162.00	162.00	.00 .000
525000	Student Travel	600.00	600.00	600.00	.00 .000
564000	Repair and Maintenance of Equipment	21,000.00	21,000.00	9,900.00	.00 .000
641200	New Equipment \$5,000 or Greater	5,300.00	5,300.00	5,300.00	.00 .000
TOTAL:	Location not budgeted	6,745,971.00	6,745,971.00	6,556,784.00	.00 .000
TOTAL:	Activity not budgeted	6,745,971.00	6,745,971.00	6,556,784.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,679,937.00	6,679,937.00	6,501,850.00	.00	.000
	Total expense	66,034.00	66,034.00	54,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,745,971.00	-6,745,971.00	-6,556,784.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,679,937.00	6,679,937.00	6,501,850.00	.00	.000
	Total expense	66,034.00	66,034.00	54,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,745,971.00	-6,745,971.00	-6,556,784.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	50,000.00	50,000.00	50,000.00	.00	.000
581000	Multiuser Software License	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	90,000.00	90,000.00	90,000.00	.00	.000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	90,000.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,000.00	-90,000.00	-90,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,000.00	-90,000.00	-90,000.00	.00	.000
TOTAL:	NS: Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,679,937.00	6,679,937.00	6,501,850.00	.00	.000
	Total expense	156,034.00	156,034.00	144,934.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,835,971.00	-6,835,971.00	-6,646,784.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,883,927.00	2,883,927.00	2,726,727.00	.00 .000
118000	Sabbatical Leave-Instructors	223,141.00	223,141.00	.00	.00 .000
131000	Instructional Contract Overload	365,896.00	365,896.00	345,184.00	.00 .000
132000	Instructional Adjunct	958,500.00	958,500.00	1,389,539.00	.00 .000
133000	Sub Instructional Hourly	15,442.00	15,442.00	15,442.00	.00 .000
142000	Stipends	500.00	500.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	292,141.00	292,141.00	270,687.00	.00 .000
231100	Student Help	50,677.00	50,677.00	42,252.00	.00 .000
231200	Relief or Extra Help Hourly	3,665.00	3,665.00	5,000.00	.00 .000
311100	STRS-Instructional	776,131.00	776,131.00	748,926.00	.00 .000
313000	STRS-Academic Noninstructional	96.00	96.00	955.00	.00 .000
322000	PERS-Classified	77,943.00	77,943.00	68,673.00	.00 .000
332000	OASDI-Classified	18,113.00	18,113.00	16,783.00	.00 .000
335100	Medicare-Instructional	64,481.00	64,481.00	64,916.00	.00 .000
336000	Medicare-Classified	4,290.00	4,290.00	3,998.00	.00 .000
337000	Medicare-Academic Noninstructional	8.00	8.00	73.00	.00 .000
341100	HWB-Instructional	611,749.00	611,749.00	531,015.00	.00 .000
342000	HWB-Classified	97,748.00	97,748.00	91,096.00	.00 .000
351100	SUI-Instructional	2,225.00	2,225.00	22,386.00	.00 .000
352000	SUI-Classified	148.00	148.00	1,378.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	25.00	.00 .000
361100	WCI-Instructional	88,938.00	88,938.00	89,538.00	.00 .000
362000	WCI-Classified	6,882.00	6,882.00	6,301.00	.00 .000
363000	WCI-Academic Noninstructional	10.00	10.00	100.00	.00 .000
381100	APPLE-Academic Instructional	14,378.00	14,378.00	20,844.00	.00 .000
382000	APPLE-Classified	138.00	138.00	188.00	.00 .000
430100	Supplies and Materials	16,244.00	16,244.00	25,048.00	.00 .000
430300	Duplicating	9,400.00	9,400.00	9,400.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,100.00	5,100.00	1,100.00	.00 .000
522000	Mileage	804.00	804.00	804.00	.00 .000
525000	Student Travel	14,648.00	14,648.00	9,648.00	.00 .000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	6,300.00	.00 .000
582000	Other Services	1,000.00	1,000.00	.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
641100	Computer Equipment between \$500-499	2,416.00	2,416.00	2,616.00	.00 .000
TOTAL:	Location not budgeted	6,616,875.00	6,616,875.00	6,522,037.00	.00 .000
TOTAL:	Activity not budgeted	6,616,875.00	6,616,875.00	6,522,037.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,557,168.00	6,557,168.00	6,467,026.00	.00	.000
	Total expense	59,707.00	59,707.00	55,011.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,616,875.00	-6,616,875.00	-6,522,037.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,557,168.00	6,557,168.00	6,467,026.00	.00	.000
	Total expense	59,707.00	59,707.00	55,011.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,616,875.00	-6,616,875.00	-6,522,037.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	85,000.00	85,000.00	85,000.00	.00	.000
TOTAL:	Location not budgeted	85,000.00	85,000.00	85,000.00	.00	.000
TOTAL:	Activity not budgeted	85,000.00	85,000.00	85,000.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	85,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-85,000.00	-85,000.00	-85,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	85,000.00	85,000.00	85,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-85,000.00	-85,000.00	-85,000.00	.00	.000
TOTAL:	NS: Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,557,168.00	6,557,168.00	6,467,026.00	.00	.000
	Total expense	144,707.00	144,707.00	140,011.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,701,875.00	-6,701,875.00	-6,607,037.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	461,713.00	461,713.00	326,355.00	.00	.000
131000	Instructional Contract Overload	59,179.00	59,179.00	37,714.00	.00	.000
132000	Instructional Adjunct	266,337.00	266,337.00	264,081.00	.00	.000
311100	STRS-Instructional	130,014.00	130,014.00	99,993.00	.00	.000
335100	Medicare-Instructional	11,416.00	11,416.00	9,124.00	.00	.000
341100	HWB-Instructional	97,748.00	97,748.00	68,322.00	.00	.000
351100	SUI-Instructional	395.00	395.00	3,147.00	.00	.000
361100	WCI-Instructional	15,745.00	15,745.00	12,584.00	.00	.000
381100	APPLE-Academic Instructional	3,996.00	3,996.00	3,962.00	.00	.000
430300	Duplicating	350.00	350.00	350.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00	.000
522000	Mileage	50.00	50.00	50.00	.00	.000
525000	Student Travel	1,681.00	1,681.00	1,681.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	1,049,174.00	1,049,174.00	827,913.00	.00	.000
TOTAL:	Activity not budgeted	1,049,174.00	1,049,174.00	827,913.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,046,543.00	1,046,543.00	825,282.00	.00	.000
	Total expense	2,631.00	2,631.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,049,174.00	-1,049,174.00	-827,913.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,046,543.00	1,046,543.00	825,282.00	.00	.000
	Total expense	2,631.00	2,631.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,049,174.00	-1,049,174.00	-827,913.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NS: Geography					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,046,543.00	1,046,543.00	825,282.00	.00	.000
	Total expense	2,631.00	2,631.00	2,631.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,049,174.00	-1,049,174.00	-827,913.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	128,391.00	128,391.00	120,358.00	.00	.000
131000	Instructional Contract Overload	7,518.00	7,518.00	535.00	.00	.000
132000	Instructional Adjunct	52,547.00	52,547.00	49,339.00	.00	.000
311100	STRS-Instructional	31,981.00	31,981.00	28,936.00	.00	.000
335100	Medicare-Instructional	2,734.00	2,734.00	2,484.00	.00	.000
341100	HWB-Instructional	24,437.00	24,437.00	.00	.00	.000
351100	SUI-Instructional	95.00	95.00	857.00	.00	.000
361100	WCI-Instructional	3,770.00	3,770.00	3,425.00	.00	.000
381100	APPLE-Academic Instructional	789.00	789.00	741.00	.00	.000
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
430300	Duplicating	350.00	350.00	350.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00	.000
522000	Mileage	50.00	50.00	50.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
641000	New Equipment between \$500-4999	69.00	69.00	.00	.00	.000
TOTAL:	Location not budgeted	253,781.00	253,781.00	208,125.00	.00	.000
TOTAL:	Activity not budgeted	253,781.00	253,781.00	208,125.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	252,262.00	252,262.00	206,675.00	.00	.000
	Total expense	1,519.00	1,519.00	1,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-253,781.00	-253,781.00	-208,125.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	252,262.00	252,262.00	206,675.00	.00	.000
	Total expense	1,519.00	1,519.00	1,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-253,781.00	-253,781.00	-208,125.00	.00	.000

ORGANIZATION: 150400 NS: Engineering General
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	11,000.00	11,000.00	11,000.00	.00	.000
TOTAL:	Location not budgeted	11,000.00	11,000.00	11,000.00	.00	.000
TOTAL:	Activity not budgeted	11,000.00	11,000.00	11,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	11,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	-11,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	11,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	-11,000.00	.00	.000
TOTAL:	NS: Engineering General					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	252,262.00	252,262.00	206,675.00	.00	.000
	Total expense	12,519.00	12,519.00	12,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-264,781.00	-264,781.00	-219,125.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	197,092.00	197,092.00	184,761.00	.00 .000
127000	Noninstructional Reassigned	29,876.00	29,876.00	35,008.00	.00 .000
212000	Classified Management Salaries	103,965.00	103,965.00	95,549.00	.00 .000
213000	Classified Monthly Salaries	125,143.00	125,143.00	150,746.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	3,925.00	.00 .000
313000	STRS-Academic Noninstructional	43,351.00	43,351.00	42,781.00	.00 .000
322000	PERS-Classified	61,403.00	61,403.00	63,481.00	.00 .000
332000	OASDI-Classified	14,267.00	14,267.00	15,514.00	.00 .000
336000	Medicare-Classified	3,337.00	3,337.00	3,701.00	.00 .000
337000	Medicare-Academic Noninstructional	3,291.00	3,291.00	3,249.00	.00 .000
342000	HWB-Classified	73,311.00	73,311.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	29,324.00	29,324.00	28,468.00	.00 .000
352000	SUI-Classified	116.00	116.00	1,277.00	.00 .000
353100	SUI-Academic Noninstructional	113.00	113.00	1,121.00	.00 .000
362000	WCI-Classified	4,602.00	4,602.00	5,195.00	.00 .000
363000	WCI-Academic Noninstructional	4,539.00	4,539.00	4,480.00	.00 .000
430100	Supplies and Materials	5,339.00	5,339.00	5,365.00	.00 .000
430300	Duplicating	798.00	798.00	798.00	.00 .000
430400	Printing	68.00	68.00	42.00	.00 .000
564000	Repair and Maintenance of Equipment	3,060.00	3,060.00	3,060.00	.00 .000
582000	Other Services	14,358.00	14,358.00	14,358.00	.00 .000
588000	Postage	430.00	430.00	430.00	.00 .000
TOTAL:	Location not budgeted	718,783.00	718,783.00	708,857.00	.00 .000
TOTAL:	Activity not budgeted	718,783.00	718,783.00	708,857.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	694,730.00	694,730.00	684,804.00	.00 .000
	Total expense	24,053.00	24,053.00	24,053.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-718,783.00	-718,783.00	-708,857.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	694,730.00	694,730.00	684,804.00	.00 .000
	Total expense	24,053.00	24,053.00	24,053.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-718,783.00	-718,783.00	-708,857.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	694,730.00	694,730.00	684,804.00	.00	.000
	Total expense	24,053.00	24,053.00	24,053.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-718,783.00	-718,783.00	-708,857.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	419,246.00	419,246.00	391,915.00	.00 .000
127000	Noninstructional Reassigned	42,468.00	42,468.00	19,906.00	.00 .000
131000	Instructional Contract Overload	43,435.00	43,435.00	40,976.00	.00 .000
132000	Instructional Adjunct	330,112.00	330,112.00	309,964.00	.00 .000
133000	Sub Instrucional Hourly	2,652.00	2,652.00	2,652.00	.00 .000
311100	STRS-Instructional	126,711.00	126,711.00	122,060.00	.00 .000
313000	STRS-Academic Noninstructional	8,111.00	8,111.00	4,853.00	.00 .000
335100	Medicare-Instructional	11,535.00	11,535.00	11,066.00	.00 .000
337000	Medicare-Academic Noninstructional	616.00	616.00	369.00	.00 .000
341100	HWB-Instructional	87,973.00	87,973.00	86,541.00	.00 .000
343000	HWB-Academic Noninstructional	9,775.00	9,775.00	4,555.00	.00 .000
351100	SUI-Instructional	400.00	400.00	3,816.00	.00 .000
353100	SUI-Academic Noninstructional	21.00	21.00	128.00	.00 .000
361100	WCI-Instructional	15,911.00	15,911.00	15,263.00	.00 .000
363000	WCI-Academic Noninstructional	849.00	849.00	508.00	.00 .000
381100	APPLE-Academic Instructional	4,952.00	4,952.00	4,650.00	.00 .000
430200	Software	400.00	400.00	.00	.00 .000
430300	Duplicating	265.00	265.00	665.00	.00 .000
588000	Postage	6.00	6.00	6.00	.00 .000
641100	Computer Equipment between \$500-499	1,000.00	1,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	1,106,438.00	1,106,438.00	1,022,893.00	.00 .000
TOTAL:	Activity not budgeted	1,106,438.00	1,106,438.00	1,022,893.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,104,767.00	1,104,767.00	1,019,222.00	.00 .000
	Total expense	1,671.00	1,671.00	3,671.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,106,438.00	-1,106,438.00	-1,022,893.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,104,767.00	1,104,767.00	1,019,222.00	.00 .000
	Total expense	1,671.00	1,671.00	3,671.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,106,438.00	-1,106,438.00	-1,022,893.00	.00 .000

ORGANIZATION: 155100 PCA: Communications
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	9,000.00	9,000.00	9,000.00	.00	.000
430200	Software	500.00	500.00	500.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	-10,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	-10,000.00	.00	.000
TOTAL:	PCA: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,104,767.00	1,104,767.00	1,019,222.00	.00	.000
	Total expense	11,671.00	11,671.00	13,671.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,116,438.00	-1,116,438.00	-1,032,893.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,271,610.00	1,271,610.00	952,311.00	.00 .000
111100	Instructional Monthly Other	62,590.00	62,590.00	78,234.00	.00 .000
127000	Noninstructional Reassigned	36,295.00	36,295.00	32,983.00	.00 .000
131000	Instructional Contract Overload	142,550.00	142,550.00	104,111.00	.00 .000
132000	Instructional Adjunct	612,395.00	612,395.00	833,597.00	.00 .000
133000	Sub Instrucional Hourly	12,000.00	12,000.00	10,000.00	.00 .000
142000	Stipends	1,400.00	1,400.00	1,200.00	.00 .000
311100	STRS-Instructional	354,533.00	354,533.00	312,574.00	.00 .000
313000	STRS-Academic Noninstructional	7,200.00	7,200.00	8,115.00	.00 .000
335100	Medicare-Instructional	30,467.00	30,467.00	28,565.00	.00 .000
337000	Medicare-Academic Noninstructional	547.00	547.00	616.00	.00 .000
341100	HWB-Instructional	298,131.00	298,131.00	236,850.00	.00 .000
343000	HWB-Academic Noninstructional	7,331.00	7,331.00	6,832.00	.00 .000
351100	SUI-Instructional	1,052.00	1,052.00	9,850.00	.00 .000
353100	SUI-Academic Noninstructional	19.00	19.00	213.00	.00 .000
361100	WCI-Instructional	42,023.00	42,023.00	39,400.00	.00 .000
363000	WCI-Academic Noninstructional	754.00	754.00	850.00	.00 .000
381100	APPLE-Academic Instructional	9,186.00	9,186.00	12,504.00	.00 .000
430100	Supplies and Materials	92.00	92.00	92.00	.00 .000
430300	Duplicating	520.00	520.00	520.00	.00 .000
525000	Student Travel	8,150.00	8,150.00	16,246.00	.00 .000
TOTAL:	Location not budgeted	2,898,845.00	2,898,845.00	2,685,663.00	.00 .000
TOTAL:	Activity not budgeted	2,898,845.00	2,898,845.00	2,685,663.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,890,083.00	2,890,083.00	2,668,805.00	.00 .000
	Total expense	8,762.00	8,762.00	16,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,898,845.00	-2,898,845.00	-2,685,663.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,890,083.00	2,890,083.00	2,668,805.00	.00 .000
	Total expense	8,762.00	8,762.00	16,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,898,845.00	-2,898,845.00	-2,685,663.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
TOTAL:	Location not budgeted	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,000.00	1,000.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,000.00	-1,000.00	-1,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,000.00	1,000.00	1,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,000.00	-1,000.00	-1,000.00	.00 .000
TOTAL:	PCA: Speech/Forensics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,890,083.00	2,890,083.00	2,668,805.00	.00 .000
	Total expense	9,762.00	9,762.00	17,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,899,845.00	-2,899,845.00	-2,686,663.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	404,923.00	404,923.00	278,327.00	.00	.000
111100	Instructional Monthly Other	71,602.00	71,602.00	65,387.00	.00	.000
131000	Instructional Contract Overload	84,244.00	84,244.00	52,475.00	.00	.000
132000	Instructional Adjunct	265,094.00	265,094.00	248,914.00	.00	.000
133000	Sub Instrucional Hourly	7,750.00	7,750.00	1,768.00	.00	.000
142000	Stipends	3,500.00	3,500.00	5,400.00	.00	.000
311100	STRS-Instructional	138,968.00	138,968.00	104,536.00	.00	.000
313000	STRS-Academic Noninstructional	669.00	669.00	1,032.00	.00	.000
335100	Medicare-Instructional	12,089.00	12,089.00	9,381.00	.00	.000
337000	Medicare-Academic Noninstructional	51.00	51.00	79.00	.00	.000
341100	HWB-Instructional	97,748.00	97,748.00	68,322.00	.00	.000
351100	SUI-Instructional	418.00	418.00	3,236.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	27.00	.00	.000
361100	WCI-Instructional	16,673.00	16,673.00	12,939.00	.00	.000
363000	WCI-Academic Noninstructional	70.00	70.00	108.00	.00	.000
381100	APPLE-Academic Instructional	3,977.00	3,977.00	3,734.00	.00	.000
430300	Duplicating	630.00	630.00	1,130.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	.00	.00	.000
582000	Other Services	2,500.00	2,500.00	6,407.00	.00	.000
588000	Postage	400.00	400.00	408.00	.00	.000
TOTAL:	Location not budgeted	1,111,808.00	1,111,808.00	863,610.00	.00	.000
TOTAL:	Activity not budgeted	1,111,808.00	1,111,808.00	863,610.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,107,778.00	1,107,778.00	855,665.00	.00	.000
	Total expense	4,030.00	4,030.00	7,945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,111,808.00	-1,111,808.00	-863,610.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,107,778.00	1,107,778.00	855,665.00	.00	.000
	Total expense	4,030.00	4,030.00	7,945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,111,808.00	-1,111,808.00	-863,610.00	.00	.000

ORGANIZATION: 155300 PCA: Theater
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	25,000.00	25,000.00	25,000.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	26,500.00	26,500.00	26,500.00	.00 .000
TOTAL:	Activity not budgeted	26,500.00	26,500.00	26,500.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	26,500.00	26,500.00	26,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-26,500.00	-26,500.00	-26,500.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	26,500.00	26,500.00	26,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-26,500.00	-26,500.00	-26,500.00	.00 .000
TOTAL:	PCA: Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,107,778.00	1,107,778.00	855,665.00	.00 .000
	Total expense	30,530.00	30,530.00	34,445.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,138,308.00	-1,138,308.00	-890,110.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,226,686.00	1,226,686.00	1,130,092.00	.00 .000
111100	Instructional Monthly Other	162,859.00	162,859.00	161,604.00	.00 .000
118000	Sabbatical Leave-Instructors	84,258.00	84,258.00	120,358.00	.00 .000
124000	Noninstructional Adjunct	17,490.00	17,490.00	21,066.00	.00 .000
127000	Noninstructional Reassigned	104,911.00	104,911.00	35,136.00	.00 .000
131000	Instructional Contract Overload	106,530.00	106,530.00	85,438.00	.00 .000
132000	Instructional Adjunct	981,744.00	981,744.00	921,825.00	.00 .000
132100	Instructional Hourly Other	21,128.00	21,128.00	19,932.00	.00 .000
133000	Sub Instructional Hourly	21,387.00	21,387.00	21,387.00	.00 .000
142000	Stipends	5,000.00	5,000.00	8,000.00	.00 .000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	79,241.00	.00 .000
311100	STRS-Instructional	422,473.00	422,473.00	399,554.00	.00 .000
313000	STRS-Academic Noninstructional	24,334.00	24,334.00	12,263.00	.00 .000
335100	Medicare-Instructional	37,769.00	37,769.00	35,682.00	.00 .000
336000	Medicare-Classified	580.00	580.00	1,149.00	.00 .000
337000	Medicare-Academic Noninstructional	1,848.00	1,848.00	931.00	.00 .000
341100	HWB-Instructional	274,916.00	274,916.00	252,791.00	.00 .000
343000	HWB-Academic Noninstructional	17,106.00	17,106.00	6,832.00	.00 .000
351100	SUI-Instructional	1,304.00	1,304.00	12,305.00	.00 .000
352000	SUI-Classified	20.00	20.00	397.00	.00 .000
353100	SUI-Academic Noninstructional	64.00	64.00	322.00	.00 .000
361100	WCI-Instructional	52,093.00	52,093.00	49,214.00	.00 .000
362000	WCI-Classified	800.00	800.00	1,585.00	.00 .000
363000	WCI-Academic Noninstructional	2,548.00	2,548.00	1,285.00	.00 .000
371100	CILB-Instructional	3,609.00	3,609.00	4,691.00	.00 .000
373000	CILB-Other Academic Noninstructiona	722.00	722.00	.00	.00 .000
381100	APPLE-Academic Instructional	14,727.00	14,727.00	13,828.00	.00 .000
382000	APPLE-Classified	1,500.00	1,500.00	2,972.00	.00 .000
430100	Supplies and Materials	338.00	338.00	338.00	.00 .000
430200	Software	90.00	90.00	90.00	.00 .000
430300	Duplicating	2,046.00	2,046.00	2,046.00	.00 .000
430400	Printing	30.00	30.00	30.00	.00 .000
512000	Consultants	1,500.00	1,500.00	1,500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	250.00	.00 .000
525000	Student Travel	10,562.00	10,562.00	10,562.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	14,907.00	14,907.00	14,907.00	.00	.000
566000	Rentals	652.00	652.00	652.00	.00	.000
582000	Other Services	800.00	800.00	800.00	.00	.000
588000	Postage	121.00	121.00	121.00	.00	.000
TOTAL:	Location not budgeted	3,662,702.00	3,662,702.00	3,434,176.00	.00	.000
TOTAL:	Activity not budgeted	3,662,702.00	3,662,702.00	3,434,176.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,628,406.00	3,628,406.00	3,399,880.00	.00	.000
	Total expense	34,296.00	34,296.00	34,296.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,662,702.00	-3,662,702.00	-3,434,176.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,628,406.00	3,628,406.00	3,399,880.00	.00	.000
	Total expense	34,296.00	34,296.00	34,296.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,662,702.00	-3,662,702.00	-3,434,176.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	26,000.00	26,000.00	26,000.00	.00	.000
430200	Software	2,600.00	2,600.00	2,600.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	29,600.00	29,600.00	29,600.00	.00	.000
TOTAL:	Activity not budgeted	29,600.00	29,600.00	29,600.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,600.00	29,600.00	29,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,600.00	-29,600.00	-29,600.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,600.00	29,600.00	29,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,600.00	-29,600.00	-29,600.00	.00	.000
TOTAL:	PCA: Music and Dance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,628,406.00	3,628,406.00	3,399,880.00	.00	.000
	Total expense	63,896.00	63,896.00	63,896.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,692,302.00	-3,692,302.00	-3,463,776.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	87,776.00	87,776.00	95,998.00	.00 .000
127000	Noninstructional Reassigned	29,259.00	29,259.00	.00	.00 .000
131000	Instructional Contract Overload	6,890.00	6,890.00	9.00	.00 .000
132000	Instructional Adjunct	31,440.00	31,440.00	29,521.00	.00 .000
231200	Relief or Extra Help Hourly	34,704.00	34,704.00	34,704.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,000.00	2,000.00	.00	.00 .000
311100	STRS-Instructional	21,685.00	21,685.00	21,772.00	.00 .000
313000	STRS-Academic Noninstructional	5,588.00	5,588.00	191.00	.00 .000
322000	PERS-Classified	554.00	554.00	.00	.00 .000
332000	OASDI-Classified	124.00	124.00	.00	.00 .000
335100	Medicare-Instructional	1,829.00	1,829.00	1,826.00	.00 .000
336000	Medicare-Classified	533.00	533.00	504.00	.00 .000
337000	Medicare-Academic Noninstructional	424.00	424.00	15.00	.00 .000
341100	HWB-Instructional	7,331.00	7,331.00	7,971.00	.00 .000
343000	HWB-Academic Noninstructional	2,444.00	2,444.00	.00	.00 .000
351100	SUI-Instructional	64.00	64.00	631.00	.00 .000
352000	SUI-Classified	19.00	19.00	174.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	5.00	.00 .000
361100	WCI-Instructional	2,523.00	2,523.00	2,518.00	.00 .000
362000	WCI-Classified	735.00	735.00	701.00	.00 .000
363000	WCI-Academic Noninstructional	585.00	585.00	20.00	.00 .000
371100	CILB-Instructional	2,165.00	2,165.00	2,526.00	.00 .000
373000	CILB-Other Academic Noninstructional	722.00	722.00	.00	.00 .000
381100	APPLE-Academic Instructional	472.00	472.00	443.00	.00 .000
382000	APPLE-Classified	1,302.00	1,302.00	1,302.00	.00 .000
430300	Duplicating	166.00	166.00	166.00	.00 .000
430400	Printing	147.00	147.00	147.00	.00 .000
525000	Student Travel	40,500.00	40,500.00	10,500.00	.00 .000
552500	General Housekeeping	10,496.00	10,496.00	9,000.00	.00 .000
582000	Other Services	8,142.00	8,142.00	8,142.00	.00 .000
588000	Postage	378.00	378.00	378.00	.00 .000
TOTAL:	Location not budgeted	301,012.00	301,012.00	229,164.00	.00 .000
TOTAL:	Activity not budgeted	301,012.00	301,012.00	229,164.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	241,183.00	241,183.00	200,831.00	.00 .000
	Total expense	59,829.00	59,829.00	28,333.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-301,012.00	-301,012.00	-229,164.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	241,183.00	241,183.00	200,831.00	.00 .000
	Total expense	59,829.00	59,829.00	28,333.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-301,012.00	-301,012.00	-229,164.00	.00 .000
TOTAL:	PCA: Tournament Band				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	241,183.00	241,183.00	200,831.00	.00 .000
	Total expense	59,829.00	59,829.00	28,333.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-301,012.00	-301,012.00	-229,164.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	82,405.00	82,405.00	74,645.00	.00	.000
111100	Instructional Monthly Other	27,469.00	27,469.00	24,882.00	.00	.000
131000	Instructional Contract Overload	6,360.00	6,360.00	.00	.00	.000
132000	Instructional Adjunct	21,300.00	21,300.00	.00	.00	.000
133000	Sub Instrucional Hourly	500.00	500.00	.00	.00	.000
311100	STRS-Instructional	24,738.00	24,738.00	19,009.00	.00	.000
335100	Medicare-Instructional	2,003.00	2,003.00	1,443.00	.00	.000
341100	HWB-Instructional	24,437.00	24,437.00	22,774.00	.00	.000
351100	SUI-Instructional	71.00	71.00	498.00	.00	.000
361100	WCI-Instructional	2,761.00	2,761.00	1,991.00	.00	.000
381100	APPLE-Academic Instructional	320.00	320.00	.00	.00	.000
430100	Supplies and Materials	3,300.00	3,300.00	4,700.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
531000	Dues and Membership	1,400.00	1,400.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	1,100.00	.00	.000
582000	Other Services	1,525.00	1,525.00	1,525.00	.00	.000
TOTAL:	Location not budgeted	199,889.00	199,889.00	152,767.00	.00	.000
TOTAL:	Activity not budgeted	199,889.00	199,889.00	152,767.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	192,364.00	192,364.00	145,242.00	.00	.000
	Total expense	7,525.00	7,525.00	7,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-199,889.00	-199,889.00	-152,767.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	192,364.00	192,364.00	145,242.00	.00	.000
	Total expense	7,525.00	7,525.00	7,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-199,889.00	-199,889.00	-152,767.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCA: Journalism					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	192,364.00	192,364.00	145,242.00	.00	.000
	Total expense	7,525.00	7,525.00	7,525.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-199,889.00	-199,889.00	-152,767.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	371,770.00	371,770.00	381,210.00	.00 .000
127000	Noninstructional Reassigned	90,861.00	90,861.00	55,550.00	.00 .000
212000	Classified Management Salaries	158,734.00	158,734.00	145,945.00	.00 .000
213000	Classified Monthly Salaries	70,846.00	70,846.00	69,776.00	.00 .000
231400	Overtime Classified Monthly & Hourl	4,000.00	4,000.00	.00	.00 .000
312000	STRS-Classified	30,318.00	30,318.00	.00	.00 .000
313000	STRS-Academic Noninstructional	58,827.00	58,827.00	83,421.00	.00 .000
322000	PERS-Classified	20,010.00	20,010.00	17,702.00	.00 .000
323000	PERS-Academic Noninstructional	41,257.00	41,257.00	.00	.00 .000
332000	OASDI-Classified	14,482.00	14,482.00	13,375.00	.00 .000
333000	OASDI-Academic Noninstructional	9,587.00	9,587.00	.00	.00 .000
336000	Medicare-Classified	3,387.00	3,387.00	3,128.00	.00 .000
337000	Medicare-Academic Noninstructional	6,708.00	6,708.00	6,333.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	68,424.00	68,424.00	64,906.00	.00 .000
352000	SUI-Classified	117.00	117.00	1,079.00	.00 .000
353100	SUI-Academic Noninstructional	231.00	231.00	2,184.00	.00 .000
362000	WCI-Classified	4,672.00	4,672.00	4,314.00	.00 .000
363000	WCI-Academic Noninstructional	9,253.00	9,253.00	8,735.00	.00 .000
TOTAL:	Location not budgeted	1,012,358.00	1,012,358.00	903,206.00	.00 .000
TOTAL:	Activity not budgeted	1,012,358.00	1,012,358.00	903,206.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,012,358.00	1,012,358.00	903,206.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,012,358.00	-1,012,358.00	-903,206.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,012,358.00	1,012,358.00	903,206.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,012,358.00	-1,012,358.00	-903,206.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PE: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,012,358.00	1,012,358.00	903,206.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,012,358.00	-1,012,358.00	-903,206.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,493,718.00	1,493,718.00	1,366,686.00	.00	.000
131000	Instructional Contract Overload	82,836.00	82,836.00	73,147.00	.00	.000
132000	Instructional Adjunct	770,248.00	770,248.00	983,347.00	.00	.000
133000	Sub Instrucional Hourly	15,000.00	15,000.00	28,389.00	.00	.000
142000	Stipends	1,800.00	1,800.00	4,000.00	.00	.000
311100	STRS-Instructional	392,258.00	392,258.00	393,122.00	.00	.000
313000	STRS-Academic Noninstructional	344.00	344.00	764.00	.00	.000
335100	Medicare-Instructional	34,248.00	34,248.00	35,549.00	.00	.000
337000	Medicare-Academic Noninstructional	27.00	27.00	58.00	.00	.000
341100	HWB-Instructional	273,694.00	273,694.00	259,624.00	.00	.000
351100	SUI-Instructional	1,183.00	1,183.00	12,258.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	20.00	.00	.000
361100	WCI-Instructional	47,236.00	47,236.00	49,032.00	.00	.000
363000	WCI-Academic Noninstructional	36.00	36.00	80.00	.00	.000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00	.000
381100	APPLE-Academic Instructional	11,554.00	11,554.00	14,751.00	.00	.000
430100	Supplies and Materials	10,670.00	10,670.00	10,670.00	.00	.000
430300	Duplicating	448.00	448.00	448.00	.00	.000
430400	Printing	202.00	202.00	202.00	.00	.000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	700.00	.00	.000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00	.000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	10,000.00	.00	.000
582000	Other Services	147.00	147.00	147.00	.00	.000
588000	Postage	325.00	325.00	325.00	.00	.000
641100	Computer Equipment between \$500-499	1,600.00	1,600.00	1,600.00	.00	.000
641200	New Equipment \$5,000 or Greater	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	3,157,492.00	3,157,492.00	3,254,136.00	.00	.000
TOTAL:	Activity not budgeted	3,157,492.00	3,157,492.00	3,254,136.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,131,400.00	3,131,400.00	3,228,044.00	.00	.000
	Total expense	26,092.00	26,092.00	26,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,157,492.00	-3,157,492.00	-3,254,136.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,131,400.00	3,131,400.00	3,228,044.00	.00	.000
	Total expense	26,092.00	26,092.00	26,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,157,492.00	-3,157,492.00	-3,254,136.00	.00	.000

ORGANIZATION: 160100 PE: Kinesiology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	34,000.00	34,000.00	34,000.00	.00	.000
TOTAL:	Location not budgeted	34,000.00	34,000.00	34,000.00	.00	.000
TOTAL:	Activity not budgeted	34,000.00	34,000.00	34,000.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,000.00	34,000.00	34,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,000.00	-34,000.00	-34,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,000.00	34,000.00	34,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,000.00	-34,000.00	-34,000.00	.00	.000
TOTAL:	PE: Kinesiology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,131,400.00	3,131,400.00	3,228,044.00	.00	.000
	Total expense	60,092.00	60,092.00	60,092.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,191,492.00	-3,191,492.00	-3,288,136.00	.00	.000

ORGANIZATION: 160200 PE Athletics
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	331,500.00	331,500.00	400,000.00	.00 .000
213000	Classified Monthly Salaries	481,098.00	481,098.00	449,881.00	.00 .000
231200	Relief or Extra Help Hourly	35,000.00	35,000.00	70,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	30,000.00	30,000.00	30,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	750.00	750.00	750.00	.00 .000
313000	STRS-Academic Noninstructional	63,317.00	63,317.00	76,400.00	.00 .000
322000	PERS-Classified	136,667.00	136,667.00	121,745.00	.00 .000
332000	OASDI-Classified	31,688.00	31,688.00	29,752.00	.00 .000
335200	Medicare-Instructional Aides	11.00	11.00	11.00	.00 .000
336000	Medicare-Classified	7,919.00	7,919.00	7,973.00	.00 .000
337000	Medicare-Academic Noninstructional	4,807.00	4,807.00	5,800.00	.00 .000
342000	HWB-Classified	146,622.00	146,622.00	136,644.00	.00 .000
351200	SUI-Instructional Aides	1.00	1.00	4.00	.00 .000
352000	SUI-Classified	274.00	274.00	2,750.00	.00 .000
353100	SUI-Academic Noninstructional	166.00	166.00	2,000.00	.00 .000
361200	WCI-Instructional Aides	15.00	15.00	15.00	.00 .000
362000	WCI-Classified	10,922.00	10,922.00	10,999.00	.00 .000
363000	WCI-Academic Noninstructional	6,630.00	6,630.00	8,000.00	.00 .000
381200	APPLE-Instructional Aides	29.00	29.00	29.00	.00 .000
382000	APPLE-Classified	1,313.00	1,313.00	2,625.00	.00 .000
430100	Supplies and Materials	82,000.00	82,000.00	115,740.00	.00 .000
430200	Software	760.00	760.00	760.00	.00 .000
430300	Duplicating	910.00	910.00	910.00	.00 .000
430400	Printing	310.00	310.00	310.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,750.00	1,750.00	1,750.00	.00 .000
522000	Mileage	595.00	595.00	595.00	.00 .000
525000	Student Travel	38,011.00	38,011.00	38,011.00	.00 .000
531000	Dues and Membership	15,000.00	15,000.00	22,125.00	.00 .000
551300	Telephone	1,600.00	1,600.00	1,600.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	700.00	700.00	700.00	.00 .000
564000	Repair and Maintenance of Equipment	14,794.00	14,794.00	14,794.00	.00 .000
566000	Rentals	15,000.00	15,000.00	15,000.00	.00 .000
585100	Game Officials	50,500.00	50,500.00	39,123.00	.00 .000
588000	Postage	371.00	371.00	471.00	.00 .000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	1,516,030.00	1,516,030.00	1,617,267.00	.00 .000
TOTAL:	Activity not budgeted	1,516,030.00	1,516,030.00	1,617,267.00	.00 .000

ORGANIZATION: 160200 PE Athletics
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,288,729.00	1,288,729.00	1,355,378.00	.00	.000
	Total expense	227,301.00	227,301.00	261,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,516,030.00	-1,516,030.00	-1,617,267.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,288,729.00	1,288,729.00	1,355,378.00	.00	.000
	Total expense	227,301.00	227,301.00	261,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,516,030.00	-1,516,030.00	-1,617,267.00	.00	.000

ORGANIZATION: 160200 PE Athletics
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	PE Athletics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,288,729.00	1,288,729.00	1,355,378.00	.00	.000
	Total expense	287,301.00	287,301.00	321,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,576,030.00	-1,576,030.00	-1,677,267.00	.00	.000

ORGANIZATION: 160300 FOOTBALL
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	83,500.00	83,500.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,949.00	15,949.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,211.00	1,211.00	.00	.00	.000
353100	SUI-Academic Noninstructional	42.00	42.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,670.00	1,670.00	.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	.00	.00	.000
430300	Duplicating	300.00	300.00	.00	.00	.000
430400	Printing	300.00	300.00	.00	.00	.000
525000	Student Travel	15,000.00	15,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	.00	.00	.000
585100	Game Officials	7,500.00	7,500.00	.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
TOTAL:	Location not budgeted	150,572.00	150,572.00	.00	.00	.000
TOTAL:	Activity not budgeted	150,572.00	150,572.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,372.00	102,372.00	.00	.00	.000
	Total expense	48,200.00	48,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-150,572.00	-150,572.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,372.00	102,372.00	.00	.00	.000
	Total expense	48,200.00	48,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-150,572.00	-150,572.00	.00	.00	.000

ORGANIZATION: 160300 FOOTBALL
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	.00	.00	.000
TOTAL:	FOOTBALL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	102,372.00	102,372.00	.00	.00	.000
	Total expense	78,200.00	78,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-180,572.00	-180,572.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	189,718.00	189,718.00	177,848.00	.00	.000
127000	Noninstructional Reassigned	557,639.00	557,639.00	477,152.00	.00	.000
213000	Classified Monthly Salaries	161,247.00	161,247.00	151,158.00	.00	.000
313000	STRS-Academic Noninstructional	142,745.00	142,745.00	125,868.00	.00	.000
322000	PERS-Classified	43,021.00	43,021.00	38,349.00	.00	.000
332000	OASDI-Classified	9,997.00	9,997.00	9,372.00	.00	.000
336000	Medicare-Classified	2,338.00	2,338.00	2,192.00	.00	.000
337000	Medicare-Academic Noninstructional	10,837.00	10,837.00	9,555.00	.00	.000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00	.000
343000	HWB-Academic Noninstructional	105,079.00	105,079.00	93,373.00	.00	.000
352000	SUI-Classified	81.00	81.00	756.00	.00	.000
353100	SUI-Academic Noninstructional	374.00	374.00	3,295.00	.00	.000
362000	WCI-Classified	3,225.00	3,225.00	3,099.00	.00	.000
363000	WCI-Academic Noninstructional	14,947.00	14,947.00	13,180.00	.00	.000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00	.000
430100	Supplies and Materials	60.00	60.00	60.00	.00	.000
430400	Printing	150.00	150.00	150.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,819.00	1,819.00	1,819.00	.00	.000
582000	Other Services	500.00	500.00	500.00	.00	.000
588000	Postage	52.00	52.00	52.00	.00	.000
TOTAL:	Location not budgeted	1,299,920.00	1,299,920.00	1,160,543.00	.00	.000
TOTAL:	Activity not budgeted	1,299,920.00	1,299,920.00	1,160,543.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,297,339.00	1,297,339.00	1,157,962.00	.00	.000
	Total expense	2,581.00	2,581.00	2,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,299,920.00	-1,299,920.00	-1,160,543.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,297,339.00	1,297,339.00	1,157,962.00	.00	.000
	Total expense	2,581.00	2,581.00	2,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,299,920.00	-1,299,920.00	-1,160,543.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,297,339.00	1,297,339.00	1,157,962.00	.00	.000
	Total expense	2,581.00	2,581.00	2,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,299,920.00	-1,299,920.00	-1,160,543.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,921,374.00	3,921,374.00	3,095,561.00	.00 .000
111100	Instructional Monthly Other	16,820.00	16,820.00	.00	.00 .000
118000	Sabbatical Leave-Instructors	187,416.00	187,416.00	268,202.00	.00 .000
131000	Instructional Contract Overload	447,247.00	447,247.00	348,251.00	.00 .000
132000	Instructional Adjunct	1,384,500.00	1,384,500.00	1,845,134.00	.00 .000
133000	Sub Instrucional Hourly	12,000.00	12,000.00	30,707.00	.00 .000
142000	Stipends	30,000.00	30,000.00	70,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	2,500.00	2,500.00	30,096.00	.00 .000
311100	STRS-Instructional	1,034,373.00	1,034,373.00	926,311.00	.00 .000
313000	STRS-Academic Noninstructional	5,730.00	5,730.00	13,370.00	.00 .000
335100	Medicare-Instructional	86,557.00	86,557.00	81,025.00	.00 .000
335200	Medicare-Instructional Aides	37.00	37.00	437.00	.00 .000
337000	Medicare-Academic Noninstructional	435.00	435.00	1,015.00	.00 .000
341100	HWB-Instructional	729,933.00	729,933.00	589,163.00	.00 .000
351100	SUI-Instructional	2,986.00	2,986.00	27,941.00	.00 .000
351200	SUI-Instructional Aides	2.00	2.00	151.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	350.00	.00 .000
361100	WCI-Instructional	119,387.00	119,387.00	111,759.00	.00 .000
361200	WCI-Instructional Aides	50.00	50.00	602.00	.00 .000
363000	WCI-Academic Noninstructional	600.00	600.00	1,400.00	.00 .000
371100	CILB-Instructional	23,816.00	23,816.00	23,816.00	.00 .000
381100	APPLE-Academic Instructional	20,768.00	20,768.00	27,677.00	.00 .000
381200	APPLE-Instructional Aides	94.00	94.00	1,129.00	.00 .000
430100	Supplies and Materials	500.00	500.00	1,000.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	3,213.00	.00 .000
430400	Printing	2,000.00	2,000.00	5,025.00	.00 .000
TOTAL:	Location not budgeted	8,031,140.00	8,031,140.00	7,503,335.00	.00 .000
TOTAL:	Activity not budgeted	8,031,140.00	8,031,140.00	7,503,335.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,026,640.00	8,026,640.00	7,494,097.00	.00 .000
	Total expense	4,500.00	4,500.00	9,238.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-8,031,140.00	-8,031,140.00	-7,503,335.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,026,640.00	8,026,640.00	7,494,097.00	.00	.000
	Total expense	4,500.00	4,500.00	9,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,031,140.00	-8,031,140.00	-7,503,335.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00	.000
430300	Duplicating	5,000.00	5,000.00	5,000.00	.00	.000
581000	Multiuser Software License	5,500.00	5,500.00	5,500.00	.00	.000
TOTAL:	Location not budgeted	15,500.00	15,500.00	15,500.00	.00	.000
TOTAL:	Activity not budgeted	15,500.00	15,500.00	15,500.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000
TOTAL:	SS: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,026,640.00	8,026,640.00	7,494,097.00	.00	.000
	Total expense	20,000.00	20,000.00	24,738.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,046,640.00	-8,046,640.00	-7,518,835.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	757,877.00	757,877.00	659,422.00	.00	.000
131000	Instructional Contract Overload	67,137.00	67,137.00	55,336.00	.00	.000
132000	Instructional Adjunct	513,354.00	513,354.00	664,022.00	.00	.000
133000	Sub Instrucional Hourly	2,500.00	2,500.00	884.00	.00	.000
142000	Stipends	4,000.00	4,000.00	12,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	2,000.00	2,000.00	6,336.00	.00	.000
311100	STRS-Instructional	216,888.00	216,888.00	212,785.00	.00	.000
313000	STRS-Academic Noninstructional	764.00	764.00	2,292.00	.00	.000
335100	Medicare-Instructional	19,444.00	19,444.00	20,007.00	.00	.000
335200	Medicare-Instructional Aides	29.00	29.00	92.00	.00	.000
337000	Medicare-Academic Noninstructional	58.00	58.00	174.00	.00	.000
341100	HWB-Instructional	144,178.00	144,178.00	127,534.00	.00	.000
351100	SUI-Instructional	672.00	672.00	6,900.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	32.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	60.00	.00	.000
361100	WCI-Instructional	26,819.00	26,819.00	27,594.00	.00	.000
361200	WCI-Instructional Aides	40.00	40.00	127.00	.00	.000
363000	WCI-Academic Noninstructional	80.00	80.00	240.00	.00	.000
381100	APPLE-Academic Instructional	7,701.00	7,701.00	9,961.00	.00	.000
381200	APPLE-Instructional Aides	75.00	75.00	238.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,200.00	.00	.000
TOTAL:	Location not budgeted	1,765,119.00	1,765,119.00	1,807,236.00	.00	.000
TOTAL:	Activity not budgeted	1,765,119.00	1,765,119.00	1,807,236.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,763,619.00	1,763,619.00	1,806,036.00	.00	.000
	Total expense	1,500.00	1,500.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,765,119.00	-1,765,119.00	-1,807,236.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,763,619.00	1,763,619.00	1,806,036.00	.00	.000
	Total expense	1,500.00	1,500.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,765,119.00	-1,765,119.00	-1,807,236.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,763,619.00	1,763,619.00	1,806,036.00	.00	.000
	Total expense	1,500.00	1,500.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,765,119.00	-1,765,119.00	-1,807,236.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,751,866.00	1,751,866.00	1,306,118.00	.00 .000
131000	Instructional Contract Overload	201,574.00	201,574.00	137,445.00	.00 .000
132000	Instructional Adjunct	774,985.00	774,985.00	717,685.00	.00 .000
133000	Sub Instrucional Hourly	26,716.00	26,716.00	7,954.00	.00 .000
142000	Stipends	15,000.00	15,000.00	15,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	10,285.00	10,285.00	14,000.00	.00 .000
311100	STRS-Instructional	467,024.00	467,024.00	372,145.00	.00 .000
313000	STRS-Academic Noninstructional	2,865.00	2,865.00	2,865.00	.00 .000
335100	Medicare-Instructional	39,951.00	39,951.00	32,416.00	.00 .000
335200	Medicare-Instructional Aides	150.00	150.00	203.00	.00 .000
337000	Medicare-Academic Noninstructional	218.00	218.00	218.00	.00 .000
341100	HWB-Instructional	359,224.00	359,224.00	276,135.00	.00 .000
351100	SUI-Instructional	1,379.00	1,379.00	11,179.00	.00 .000
351200	SUI-Instructional Aides	6.00	6.00	70.00	.00 .000
353100	SUI-Academic Noninstructional	8.00	8.00	75.00	.00 .000
361100	WCI-Instructional	55,104.00	55,104.00	44,711.00	.00 .000
361200	WCI-Instructional Aides	206.00	206.00	280.00	.00 .000
363000	WCI-Academic Noninstructional	300.00	300.00	300.00	.00 .000
371100	CILB-Instructional	1,443.00	1,443.00	1,443.00	.00 .000
381100	APPLE-Academic Instructional	11,625.00	11,625.00	10,766.00	.00 .000
381200	APPLE-Instructional Aides	386.00	386.00	525.00	.00 .000
430300	Duplicating	1,900.00	1,900.00	1,887.00	.00 .000
525000	Student Travel	1,500.00	1,500.00	7,500.00	.00 .000
531000	Dues and Membership	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	3,723,865.00	3,723,865.00	2,961,070.00	.00 .000
TOTAL:	Activity not budgeted	3,723,865.00	3,723,865.00	2,961,070.00	.00 .000
TOTAL:	Psychology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,720,315.00	3,720,315.00	2,951,533.00	.00 .000
	Total expense	3,550.00	3,550.00	9,537.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,723,865.00	-3,723,865.00	-2,961,070.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,720,315.00	3,720,315.00	2,951,533.00	.00	.000
	Total expense	3,550.00	3,550.00	9,537.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,723,865.00	-3,723,865.00	-2,961,070.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,720,315.00	3,720,315.00	2,951,533.00	.00	.000
	Total expense	3,550.00	3,550.00	9,537.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,723,865.00	-3,723,865.00	-2,961,070.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	500.00	500.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	2,000.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	2,000.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500.00	-500.00	-2,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500.00	-500.00	-2,000.00	.00	.000
TOTAL:	SS: Adjunct Resource					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500.00	-500.00	-2,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	193,174.00	193,174.00	211,886.00	.00 .000
213000	Classified Monthly Salaries	90,527.00	90,527.00	82,793.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	36,896.00	36,896.00	41,234.00	.00 .000
322000	PERS-Classified	25,538.00	25,538.00	21,005.00	.00 .000
332000	OASDI-Classified	5,923.00	5,923.00	5,133.00	.00 .000
336000	Medicare-Classified	1,386.00	1,386.00	1,244.00	.00 .000
337000	Medicare-Academic Noninstructional	2,801.00	2,801.00	3,130.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	48.00	48.00	429.00	.00 .000
353100	SUI-Academic Noninstructional	97.00	97.00	1,079.00	.00 .000
362000	WCI-Classified	1,911.00	1,911.00	1,716.00	.00 .000
363000	WCI-Academic Noninstructional	3,863.00	3,863.00	4,318.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,400.00	.00 .000
TOTAL:	Location not budgeted	417,563.00	417,563.00	421,440.00	.00 .000
TOTAL:	Activity not budgeted	417,563.00	417,563.00	421,440.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	416,038.00	416,038.00	419,515.00	.00 .000
	Total expense	1,525.00	1,525.00	1,925.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-417,563.00	-417,563.00	-421,440.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	416,038.00	416,038.00	419,515.00	.00 .000
	Total expense	1,525.00	1,525.00	1,925.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-417,563.00	-417,563.00	-421,440.00	.00 .000

ORGANIZATION: 170000 VAMS: Division Office
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	14,948.00	14,948.00	14,948.00	.00 .000
TOTAL:	Location not budgeted	14,948.00	14,948.00	14,948.00	.00 .000
TOTAL:	Activity not budgeted	14,948.00	14,948.00	14,948.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	14,948.00	14,948.00	14,948.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-14,948.00	-14,948.00	-14,948.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	14,948.00	14,948.00	14,948.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-14,948.00	-14,948.00	-14,948.00	.00 .000
TOTAL:	VAMS: Division Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	416,038.00	416,038.00	419,515.00	.00 .000
	Total expense	16,473.00	16,473.00	16,873.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-432,511.00	-432,511.00	-436,388.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,088,134.00	2,088,134.00	1,633,775.00	.00 .000
127000	Noninstructional Reassigned	153,699.00	153,699.00	98,364.00	.00 .000
131000	Instructional Contract Overload	83,940.00	83,940.00	57,445.00	.00 .000
132000	Instructional Adjunct	1,888,274.00	1,888,274.00	1,431,271.00	.00 .000
133000	Sub Instrucional Hourly	16,896.00	16,896.00	10,884.00	.00 .000
142000	Stipends	2,900.00	2,900.00	5,400.00	.00 .000
213000	Classified Monthly Salaries	284,600.00	284,600.00	214,269.00	.00 .000
231100	Student Help	2,628.00	2,628.00	2,500.00	.00 .000
231200	Relief or Extra Help Hourly	42,928.00	42,928.00	35,928.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	13,500.00	13,500.00	1,291.00	.00 .000
311100	STRS-Instructional	634,492.00	634,492.00	530,459.00	.00 .000
313000	STRS-Academic Noninstructional	29,911.00	29,911.00	19,819.00	.00 .000
322000	PERS-Classified	75,931.00	75,931.00	54,360.00	.00 .000
332000	OASDI-Classified	17,645.00	17,645.00	13,285.00	.00 .000
335100	Medicare-Instructional	59,121.00	59,121.00	48,573.00	.00 .000
335200	Medicare-Instructional Aides	196.00	196.00	19.00	.00 .000
336000	Medicare-Classified	4,750.00	4,750.00	3,628.00	.00 .000
337000	Medicare-Academic Noninstructional	2,272.00	2,272.00	1,505.00	.00 .000
341100	HWB-Instructional	439,866.00	439,866.00	371,968.00	.00 .000
342000	HWB-Classified	122,185.00	122,185.00	91,096.00	.00 .000
343000	HWB-Academic Noninstructional	36,656.00	36,656.00	15,190.00	.00 .000
351100	SUI-Instructional	2,040.00	2,040.00	16,751.00	.00 .000
351200	SUI-Instructional Aides	7.00	7.00	7.00	.00 .000
352000	SUI-Classified	164.00	164.00	1,251.00	.00 .000
353100	SUI-Academic Noninstructional	79.00	79.00	519.00	.00 .000
361100	WCI-Instructional	81,546.00	81,546.00	66,997.00	.00 .000
361200	WCI-Instructional Aides	270.00	270.00	26.00	.00 .000
362000	WCI-Classified	6,601.00	6,601.00	5,081.00	.00 .000
363000	WCI-Academic Noninstructional	3,132.00	3,132.00	2,075.00	.00 .000
371100	CILB-Instructional	2,403.00	2,403.00	2,410.00	.00 .000
381100	APPLE-Academic Instructional	28,325.00	28,325.00	21,470.00	.00 .000
381200	APPLE-Instructional Aides	507.00	507.00	49.00	.00 .000
382000	APPLE-Classified	1,610.00	1,610.00	1,348.00	.00 .000
430100	Supplies and Materials	1,572.00	1,572.00	15,572.00	.00 .000
430300	Duplicating	600.00	600.00	600.00	.00 .000
430400	Printing	57.00	57.00	57.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	500.00	.00	.000
588000	Postage	100.00	100.00	100.00	.00	.000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	3,000.00	.00	.000
TOTAL:	Location not budgeted	6,135,037.00	6,135,037.00	4,779,342.00	.00	.000
TOTAL:	Activity not budgeted	6,135,037.00	6,135,037.00	4,779,342.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,127,208.00	6,127,208.00	4,759,013.00	.00	.000
	Total expense	7,829.00	7,829.00	20,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,135,037.00	-6,135,037.00	-4,779,342.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,127,208.00	6,127,208.00	4,759,013.00	.00	.000
	Total expense	7,829.00	7,829.00	20,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,135,037.00	-6,135,037.00	-4,779,342.00	.00	.000

ORGANIZATION: 170100 VAMS: Art
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	55,000.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	55,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	55,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00	.000
TOTAL:	VAMS: Art					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,127,208.00	6,127,208.00	4,759,013.00	.00	.000
	Total expense	62,829.00	62,829.00	75,329.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,190,037.00	-6,190,037.00	-4,834,342.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	351,840.00	351,840.00	141,189.00	.00 .000
131000	Instructional Contract Overload	31,832.00	31,832.00	26,030.00	.00 .000
132000	Instructional Adjunct	164,084.00	164,084.00	154,069.00	.00 .000
133000	Sub Instrucional Hourly	13,224.00	13,224.00	500.00	.00 .000
142000	Stipends	7,500.00	7,500.00	20,000.00	.00 .000
311100	STRS-Instructional	94,611.00	94,611.00	49,692.00	.00 .000
313000	STRS-Academic Noninstructional	1,433.00	1,433.00	3,820.00	.00 .000
335100	Medicare-Instructional	8,136.00	8,136.00	4,667.00	.00 .000
337000	Medicare-Academic Noninstructional	109.00	109.00	290.00	.00 .000
341100	HWB-Instructional	73,311.00	73,311.00	22,774.00	.00 .000
351100	SUI-Instructional	282.00	282.00	1,611.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	100.00	.00 .000
361100	WCI-Instructional	11,221.00	11,221.00	6,437.00	.00 .000
363000	WCI-Academic Noninstructional	150.00	150.00	400.00	.00 .000
381100	APPLE-Academic Instructional	2,462.00	2,462.00	2,312.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	1,000.00	.00 .000
430300	Duplicating	148.00	148.00	148.00	.00 .000
582000	Other Services	2,500.00	2,500.00	2,500.00	.00 .000
TOTAL:	Location not budgeted	764,847.00	764,847.00	437,539.00	.00 .000
TOTAL:	Activity not budgeted	764,847.00	764,847.00	437,539.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	760,199.00	760,199.00	433,891.00	.00 .000
	Total expense	4,648.00	4,648.00	3,648.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-764,847.00	-764,847.00	-437,539.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	760,199.00	760,199.00	433,891.00	.00 .000
	Total expense	4,648.00	4,648.00	3,648.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-764,847.00	-764,847.00	-437,539.00	.00 .000

ORGANIZATION: 170200 VAMS: Media Studies
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-2,000.00	.00	.000
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	760,199.00	760,199.00	433,891.00	.00	.000
	Total expense	6,648.00	6,648.00	5,648.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-766,847.00	-766,847.00	-439,539.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111100	Instructional Monthly Other	193,821.00	193,821.00	.00	.00	.000
311100	STRS-Instructional	37,020.00	37,020.00	.00	.00	.000
335100	Medicare-Instructional	2,810.00	2,810.00	.00	.00	.000
341100	HWB-Instructional	48,874.00	48,874.00	.00	.00	.000
351100	SUI-Instructional	97.00	97.00	.00	.00	.000
361100	WCI-Instructional	3,876.00	3,876.00	.00	.00	.000
TOTAL:	Location not budgeted	286,498.00	286,498.00	.00	.00	.000
TOTAL:	Activity not budgeted	286,498.00	286,498.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	286,498.00	286,498.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-286,498.00	-286,498.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	286,498.00	286,498.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-286,498.00	-286,498.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	300.00	300.00	300.00	.00 .000
TOTAL:	Location not budgeted	300.00	300.00	300.00	.00 .000
TOTAL:	Activity not budgeted	300.00	300.00	300.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	300.00	300.00	300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	300.00	300.00	300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	VAMS: Graphic Arts Lab				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	286,498.00	286,498.00	.00	.00 .000
	Total expense	300.00	300.00	300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-286,798.00	-286,798.00	-300.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	80,696.00	80,696.00	36,611.00	.00 .000
313000	STRS-Academic Noninstructional	15,413.00	15,413.00	6,993.00	.00 .000
337000	Medicare-Academic Noninstructional	1,170.00	1,170.00	531.00	.00 .000
353100	SUI-Academic Noninstructional	40.00	40.00	183.00	.00 .000
363000	WCI-Academic Noninstructional	1,614.00	1,614.00	732.00	.00 .000
373000	CILB-Other Academic Noninstructiona	4,814.00	4,814.00	2,403.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	105,747.00	105,747.00	49,453.00	.00 .000
TOTAL:	Activity not budgeted	105,747.00	105,747.00	49,453.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	103,747.00	103,747.00	47,453.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-105,747.00	-105,747.00	-49,453.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	103,747.00	103,747.00	47,453.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-105,747.00	-105,747.00	-49,453.00	.00 .000
TOTAL:	VAMS: Art Gallery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	103,747.00	103,747.00	47,453.00	.00 .000
	Total expense	2,000.00	2,000.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-105,747.00	-105,747.00	-49,453.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0200	Architecture and Related Technologi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	249,623.00	249,623.00	192,341.00	.00 .000
127000	Noninstructional Reassigned	21,234.00	21,234.00	.00	.00 .000
131000	Instructional Contract Overload	14,034.00	14,034.00	13,239.00	.00 .000
132000	Instructional Adjunct	212,044.00	212,044.00	199,102.00	.00 .000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00 .000
311100	STRS-Instructional	74,965.00	74,965.00	62,388.00	.00 .000
313000	STRS-Academic Noninstructional	4,056.00	4,056.00	.00	.00 .000
335100	Medicare-Instructional	6,923.00	6,923.00	5,892.00	.00 .000
337000	Medicare-Academic Noninstructional	308.00	308.00	.00	.00 .000
341100	HWB-Instructional	43,987.00	43,987.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	4,887.00	4,887.00	.00	.00 .000
351100	SUI-Instructional	241.00	241.00	2,033.00	.00 .000
353100	SUI-Academic Noninstructional	11.00	11.00	.00	.00 .000
361100	WCI-Instructional	9,546.00	9,546.00	8,127.00	.00 .000
363000	WCI-Academic Noninstructional	425.00	425.00	.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,217.00	.00 .000
381100	APPLE-Academic Instructional	3,181.00	3,181.00	2,987.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
TOTAL:	Location not budgeted	655,777.00	655,777.00	519,195.00	.00 .000
TOTAL:	Activity not budgeted	655,777.00	655,777.00	519,195.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	654,277.00	654,277.00	517,695.00	.00 .000
	Total expense	1,500.00	1,500.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-655,777.00	-655,777.00	-519,195.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	654,277.00	654,277.00	517,695.00	.00 .000
	Total expense	1,500.00	1,500.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-655,777.00	-655,777.00	-519,195.00	.00 .000

ORGANIZATION: 170500 VAMS: Architecture
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0200	Architecture and Related Technologi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	300.00	300.00	300.00	.00 .000
TOTAL:	Location not budgeted	300.00	300.00	300.00	.00 .000
TOTAL:	Activity not budgeted	300.00	300.00	300.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	300.00	300.00	300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	300.00	300.00	300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-300.00	-300.00	-300.00	.00 .000
TOTAL:	VAMS: Architecture				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	654,277.00	654,277.00	517,695.00	.00 .000
	Total expense	1,800.00	1,800.00	1,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-656,077.00	-656,077.00	-519,495.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	260,484.00	260,484.00	240,715.00	.00	.000
131000	Instructional Contract Overload	38,277.00	38,277.00	14,628.00	.00	.000
132000	Instructional Adjunct	178,253.00	178,253.00	167,373.00	.00	.000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	1,000.00	.00	.000
311100	STRS-Instructional	77,682.00	77,682.00	68,142.00	.00	.000
335100	Medicare-Instructional	6,933.00	6,933.00	6,145.00	.00	.000
341100	HWB-Instructional	48,874.00	48,874.00	45,548.00	.00	.000
351100	SUI-Instructional	241.00	241.00	2,120.00	.00	.000
361100	WCI-Instructional	9,562.00	9,562.00	8,475.00	.00	.000
381100	APPLE-Academic Instructional	2,674.00	2,674.00	2,511.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
430400	Printing	58.00	58.00	58.00	.00	.000
564000	Repair and Maintenance of Equipment	1,400.00	1,400.00	1,400.00	.00	.000
TOTAL:	Location not budgeted	625,488.00	625,488.00	558,165.00	.00	.000
TOTAL:	Activity not budgeted	625,488.00	625,488.00	558,165.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	623,980.00	623,980.00	556,657.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-625,488.00	-625,488.00	-558,165.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	623,980.00	623,980.00	556,657.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-625,488.00	-625,488.00	-558,165.00	.00	.000
TOTAL:	VAMS: Fashion					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	623,980.00	623,980.00	556,657.00	.00	.000
	Total expense	1,508.00	1,508.00	1,508.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-625,488.00	-625,488.00	-558,165.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	172,457.00	172,457.00	158,559.00	.00	.000
213000	Classified Monthly Salaries	168,332.00	168,332.00	185,514.00	.00	.000
322000	PERS-Classified	90,923.00	90,923.00	87,291.00	.00	.000
332000	OASDI-Classified	21,129.00	21,129.00	21,332.00	.00	.000
336000	Medicare-Classified	4,941.00	4,941.00	4,989.00	.00	.000
342000	HWB-Classified	73,311.00	73,311.00	68,322.00	.00	.000
352000	SUI-Classified	170.00	170.00	1,720.00	.00	.000
362000	WCI-Classified	6,816.00	6,816.00	6,881.00	.00	.000
TOTAL:	Location not budgeted	538,079.00	538,079.00	534,608.00	.00	.000
TOTAL:	Activity not budgeted	538,079.00	538,079.00	534,608.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	538,079.00	538,079.00	534,608.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-538,079.00	-538,079.00	-534,608.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	538,079.00	538,079.00	534,608.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-538,079.00	-538,079.00	-534,608.00	.00	.000
TOTAL:	Economic and Workforce Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	538,079.00	538,079.00	534,608.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-538,079.00	-538,079.00	-534,608.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	167,818.00	167,818.00	147,634.00	.00 .000
213000	Classified Monthly Salaries	71,170.00	71,170.00	33,207.00	.00 .000
313000	STRS-Academic Noninstructional	32,053.00	32,053.00	28,198.00	.00 .000
322000	PERS-Classified	18,988.00	18,988.00	8,425.00	.00 .000
332000	OASDI-Classified	4,413.00	4,413.00	2,059.00	.00 .000
336000	Medicare-Classified	1,032.00	1,032.00	481.00	.00 .000
337000	Medicare-Academic Noninstructional	2,433.00	2,433.00	2,141.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	36.00	36.00	166.00	.00 .000
353100	SUI-Academic Noninstructional	84.00	84.00	738.00	.00 .000
362000	WCI-Classified	1,423.00	1,423.00	664.00	.00 .000
363000	WCI-Academic Noninstructional	3,356.00	3,356.00	2,953.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
566000	Rentals	150,000.00	150,000.00	210,000.00	.00 .000
582000	Other Services	1,000.00	1,000.00	4,000.00	.00 .000
641000	New Equipment between \$500-4999	2,500.00	2,500.00	5,500.00	.00 .000
TOTAL:	Location not budgeted	505,680.00	505,680.00	469,440.00	.00 .000
TOTAL:	Activity not budgeted	505,680.00	505,680.00	469,440.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	351,680.00	351,680.00	249,440.00	.00 .000
	Total expense	154,000.00	154,000.00	220,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-505,680.00	-505,680.00	-469,440.00	.00 .000
TOTAL:	John Muir Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	351,680.00	351,680.00	249,440.00	.00 .000
	Total expense	154,000.00	154,000.00	220,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-505,680.00	-505,680.00	-469,440.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	John Muir Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	351,680.00	351,680.00	249,440.00	.00	.000
	Total expense	154,000.00	154,000.00	220,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-505,680.00	-505,680.00	-469,440.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	204,765.00	204,765.00	191,954.00	.00 .000
213000	Classified Monthly Salaries	82,013.00	82,013.00	76,882.00	.00 .000
231200	Relief or Extra Help Hourly	12,500.00	12,500.00	25,898.00	.00 .000
313000	STRS-Academic Noninstructional	39,110.00	39,110.00	36,663.00	.00 .000
322000	PERS-Classified	21,881.00	21,881.00	19,505.00	.00 .000
332000	OASDI-Classified	5,085.00	5,085.00	4,767.00	.00 .000
336000	Medicare-Classified	1,371.00	1,371.00	1,491.00	.00 .000
337000	Medicare-Academic Noninstructional	2,969.00	2,969.00	2,783.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	48.00	48.00	514.00	.00 .000
353100	SUI-Academic Noninstructional	102.00	102.00	960.00	.00 .000
362000	WCI-Classified	1,890.00	1,890.00	2,056.00	.00 .000
363000	WCI-Academic Noninstructional	4,095.00	4,095.00	3,839.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	469.00	469.00	972.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	35,643.00	.00 .000
430300	Duplicating	300.00	300.00	.00	.00 .000
566000	Rentals	15,000.00	15,000.00	836,044.00	.00 .000
582000	Other Services	1,000.00	1,000.00	8,000.00	.00 .000
TOTAL:	Location not budgeted	425,252.00	425,252.00	1,277,962.00	.00 .000
TOTAL:	Activity not budgeted	425,252.00	425,252.00	1,277,962.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	407,952.00	407,952.00	398,275.00	.00 .000
	Total expense	17,300.00	17,300.00	879,687.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-425,252.00	-425,252.00	-1,277,962.00	.00 .000
TOTAL:	Rosemead Site				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	407,952.00	407,952.00	398,275.00	.00 .000
	Total expense	17,300.00	17,300.00	879,687.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-425,252.00	-425,252.00	-1,277,962.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	407,952.00	407,952.00	398,275.00	.00	.000
	Total expense	17,300.00	17,300.00	879,687.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-425,252.00	-425,252.00	-1,277,962.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	751,318.00	751,318.00	711,699.00	.00 .000
212700	Confidential	139,730.00	139,730.00	127,793.00	.00 .000
213000	Classified Monthly Salaries	82,013.00	82,013.00	76,882.00	.00 .000
231200	Relief or Extra Help Hourly	4,632.00	4,632.00	10,832.00	.00 .000
313000	STRS-Academic Noninstructional	85,403.00	85,403.00	62,392.00	.00 .000
322000	PERS-Classified	59,161.00	59,161.00	51,926.00	.00 .000
323000	PERS-Academic Noninstructional	81,156.00	81,156.00	97,684.00	.00 .000
332000	OASDI-Classified	13,748.00	13,748.00	12,690.00	.00 .000
333000	OASDI-Academic Noninstructional	18,859.00	18,859.00	23,872.00	.00 .000
336000	Medicare-Classified	3,283.00	3,283.00	3,126.00	.00 .000
337000	Medicare-Academic Noninstructional	10,894.00	10,894.00	10,320.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	97,748.00	97,748.00	91,096.00	.00 .000
352000	SUI-Classified	114.00	114.00	1,078.00	.00 .000
353100	SUI-Academic Noninstructional	376.00	376.00	3,558.00	.00 .000
362000	WCI-Classified	4,528.00	4,528.00	4,310.00	.00 .000
363000	WCI-Academic Noninstructional	15,026.00	15,026.00	14,234.00	.00 .000
382000	APPLE-Classified	174.00	174.00	407.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
430100	Supplies and Materials	13,375.00	13,375.00	675.00	.00 .000
430300	Duplicating	641.00	641.00	350.00	.00 .000
514000	Lecturers/Performing Artists/Presen	12,050.00	12,050.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,998.00	20,998.00	412.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
531000	Dues and Membership	2,050.00	2,050.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	1,082.00	1,082.00	782.00	.00 .000
582000	Other Services	16,957.00	16,957.00	63,535.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	1,484,440.00	1,484,440.00	1,415,651.00	.00 .000
TOTAL:	Activity not budgeted	1,484,440.00	1,484,440.00	1,415,651.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,417,037.00	1,417,037.00	1,349,447.00	.00 .000
	Total expense	67,403.00	67,403.00	66,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,484,440.00	-1,484,440.00	-1,415,651.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,417,037.00	1,417,037.00	1,349,447.00	.00	.000
	Total expense	67,403.00	67,403.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,484,440.00	-1,484,440.00	-1,415,651.00	.00	.000
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,417,037.00	1,417,037.00	1,349,447.00	.00	.000
	Total expense	67,403.00	67,403.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,484,440.00	-1,484,440.00	-1,415,651.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	128,304.00	128,304.00	120,276.00	.00 .000
142000	Stipends	5,000.00	5,000.00	11,500.00	.00 .000
213000	Classified Monthly Salaries	72,617.00	72,617.00	68,074.00	.00 .000
231200	Relief or Extra Help Hourly	38,491.00	38,491.00	38,491.00	.00 .000
313000	STRS-Academic Noninstructional	955.00	955.00	25,170.00	.00 .000
322000	PERS-Classified	19,374.00	19,374.00	17,270.00	.00 .000
323000	PERS-Academic Noninstructional	34,232.00	34,232.00	.00	.00 .000
332000	OASDI-Classified	4,502.00	4,502.00	4,221.00	.00 .000
333000	OASDI-Academic Noninstructional	7,955.00	7,955.00	.00	.00 .000
336000	Medicare-Classified	1,612.00	1,612.00	1,546.00	.00 .000
337000	Medicare-Academic Noninstructional	1,933.00	1,933.00	1,911.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	56.00	56.00	533.00	.00 .000
353100	SUI-Academic Noninstructional	67.00	67.00	659.00	.00 .000
362000	WCI-Classified	2,222.00	2,222.00	2,131.00	.00 .000
363000	WCI-Academic Noninstructional	2,666.00	2,666.00	2,636.00	.00 .000
382000	APPLE-Classified	1,444.00	1,444.00	1,444.00	.00 .000
430100	Supplies and Materials	20,000.00	20,000.00	26,140.00	.00 .000
430300	Duplicating	806.00	806.00	806.00	.00 .000
512000	Consultants	5,300.00	5,300.00	5,300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	5,500.00	5,500.00	5,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	14,360.00	14,360.00	14,360.00	.00 .000
522000	Mileage	75.00	75.00	75.00	.00 .000
525000	Student Travel	2,000.00	2,000.00	2,000.00	.00 .000
531000	Dues and Membership	1,500.00	1,500.00	1,500.00	.00 .000
584000	Advertising	5,000.00	5,000.00	12,000.00	.00 .000
TOTAL:	Location not budgeted	424,845.00	424,845.00	409,091.00	.00 .000
TOTAL:	Activity not budgeted	424,845.00	424,845.00	409,091.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	370,304.00	370,304.00	341,410.00	.00 .000
	Total expense	54,541.00	54,541.00	67,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-424,845.00	-424,845.00	-409,091.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	370,304.00	370,304.00	341,410.00	.00 .000
	Total expense	54,541.00	54,541.00	67,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-424,845.00	-424,845.00	-409,091.00	.00 .000
TOTAL:	Veterans Support Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	370,304.00	370,304.00	341,410.00	.00 .000
	Total expense	54,541.00	54,541.00	67,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-424,845.00	-424,845.00	-409,091.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	187,785.00	187,785.00	172,645.00	.00 .000
213000	Classified Monthly Salaries	1,034,385.00	1,034,385.00	999,718.00	.00 .000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	54,780.00	.00 .000
231400	Overtime Classified Monthly & Hourly	4,000.00	4,000.00	5,859.00	.00 .000
322000	PERS-Classified	327,183.00	327,183.00	298,914.00	.00 .000
332000	OASDI-Classified	76,023.00	76,023.00	73,050.00	.00 .000
336000	Medicare-Classified	18,142.00	18,142.00	17,879.00	.00 .000
342000	HWB-Classified	354,337.00	354,337.00	364,384.00	.00 .000
352000	SUI-Classified	626.00	626.00	6,166.00	.00 .000
362000	WCI-Classified	25,023.00	25,023.00	24,674.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00 .000
382000	APPLE-Classified	938.00	938.00	2,055.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	12,663.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	957.00	957.00	957.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,300.00	1,300.00	1,300.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	5,070.00	.00 .000
581000	Multiuser Software License	1,000.00	1,000.00	4,997.00	.00 .000
582000	Other Services	3,838.00	3,838.00	3,838.00	.00 .000
588000	Postage	5,050.00	5,050.00	5,050.00	.00 .000
887900	Student Records	65,000.00	65,000.00	65,000.00	.00 .000
TOTAL:	Location not budgeted	2,149,304.00	2,149,304.00	2,119,499.00	.00 .000
TOTAL:	Activity not budgeted	2,149,304.00	2,149,304.00	2,119,499.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	65,000.00	65,000.00	65,000.00	.00 .000
	Total labor	2,060,659.00	2,060,659.00	2,020,124.00	.00 .000
	Total expense	23,645.00	23,645.00	34,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,019,304.00	-2,019,304.00	-1,989,499.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	65,000.00	65,000.00	65,000.00	.00 .000
	Total labor	2,060,659.00	2,060,659.00	2,020,124.00	.00 .000
	Total expense	23,645.00	23,645.00	34,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,019,304.00	-2,019,304.00	-1,989,499.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
521000	Conferences, Seminars, Workshops, R	20,393.00	20,393.00	5,000.00	.00 .000
522000	Mileage	203.00	203.00	.00	.00 .000
889500	Other Local Revenue	20,596.00	20,596.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	41,192.00	41,192.00	10,000.00	.00 .000
TOTAL:	Activity not budgeted	41,192.00	41,192.00	10,000.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	20,596.00	20,596.00	5,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,596.00	20,596.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	VA ANNUAL REPORTING INCOME				
	Total revenues	20,596.00	20,596.00	5,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,596.00	20,596.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	85,596.00	85,596.00	70,000.00	.00 .000
	Total labor	2,060,659.00	2,060,659.00	2,020,124.00	.00 .000
	Total expense	44,241.00	44,241.00	39,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,019,304.00	-2,019,304.00	-1,989,499.00	.00 .000

ORGANIZATION: 220000 Assessment
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	61,724.00	61,724.00	65,227.00	.00 .000
231200	Relief or Extra Help Hourly	2,500.00	2,500.00	7,500.00	.00 .000
322000	PERS-Classified	16,468.00	16,468.00	16,548.00	.00 .000
332000	OASDI-Classified	3,827.00	3,827.00	4,044.00	.00 .000
336000	Medicare-Classified	932.00	932.00	1,055.00	.00 .000
342000	HWB-Classified	12,219.00	12,219.00	11,387.00	.00 .000
352000	SUI-Classified	33.00	33.00	364.00	.00 .000
362000	WCI-Classified	1,284.00	1,284.00	1,455.00	.00 .000
382000	APPLE-Classified	94.00	94.00	282.00	.00 .000
430100	Supplies and Materials	120.00	120.00	120.00	.00 .000
430300	Duplicating	120.00	120.00	120.00	.00 .000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	259.00	.00 .000
564000	Repair and Maintenance of Equipment	67.00	67.00	67.00	.00 .000
582000	Other Services	379.00	379.00	379.00	.00 .000
TOTAL:	Location not budgeted	100,026.00	100,026.00	108,807.00	.00 .000
TOTAL:	Activity not budgeted	100,026.00	100,026.00	108,807.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	99,081.00	99,081.00	107,862.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,026.00	-100,026.00	-108,807.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	99,081.00	99,081.00	107,862.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,026.00	-100,026.00	-108,807.00	.00 .000

ORGANIZATION: 220000 Assessment
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Assessment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	99,081.00	99,081.00	107,862.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-100,026.00	-100,026.00	-108,807.00	.00	.000

ORGANIZATION: 230000 Counseling Office
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	223,720.00	223,720.00	205,552.00	.00 .000
123000	Noninstructional Other	2,162,659.00	2,162,659.00	1,825,309.00	.00 .000
127000	Noninstructional Reassigned	120,181.00	120,181.00	145,188.00	.00 .000
128000	Sabbatical Leave-Non Instructional	105,923.00	105,923.00	96,431.00	.00 .000
213000	Classified Monthly Salaries	225,485.00	225,485.00	207,840.00	.00 .000
313000	STRS-Academic Noninstructional	467,211.00	467,211.00	423,222.00	.00 .000
322000	PERS-Classified	60,159.00	60,159.00	52,729.00	.00 .000
323000	PERS-Academic Noninstructional	44,383.00	44,383.00	14,372.00	.00 .000
332000	OASDI-Classified	13,980.00	13,980.00	12,886.00	.00 .000
333000	OASDI-Academic Noninstructional	10,314.00	10,314.00	3,512.00	.00 .000
336000	Medicare-Classified	3,270.00	3,270.00	3,067.00	.00 .000
337000	Medicare-Academic Noninstructional	37,881.00	37,881.00	32,951.00	.00 .000
342000	HWB-Classified	73,311.00	73,311.00	68,322.00	.00 .000
343000	HWB-Academic Noninstructional	495,411.00	495,411.00	416,149.00	.00 .000
352000	SUI-Classified	113.00	113.00	1,058.00	.00 .000
353100	SUI-Academic Noninstructional	1,306.00	1,306.00	11,362.00	.00 .000
362000	WCI-Classified	4,510.00	4,510.00	4,247.00	.00 .000
363000	WCI-Academic Noninstructional	52,250.00	52,250.00	45,449.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,609.00	3,609.00	3,609.00	.00 .000
430100	Supplies and Materials	1,293.00	1,293.00	1,293.00	.00 .000
430300	Duplicating	5,062.00	5,062.00	5,062.00	.00 .000
430400	Printing	170.00	170.00	170.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,440.00	1,440.00	1,440.00	.00 .000
522000	Mileage	223.00	223.00	223.00	.00 .000
525000	Student Travel	88.00	88.00	88.00	.00 .000
531000	Dues and Membership	745.00	745.00	745.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
582000	Other Services	400.00	400.00	400.00	.00 .000
588000	Postage	54.00	54.00	54.00	.00 .000
TOTAL:	Location not budgeted	4,115,651.00	4,115,651.00	3,583,230.00	.00 .000
TOTAL:	Activity not budgeted	4,115,651.00	4,115,651.00	3,583,230.00	.00 .000
TOTAL:	Counseling and Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,105,676.00	4,105,676.00	3,573,255.00	.00 .000
	Total expense	9,975.00	9,975.00	9,975.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,115,651.00	-4,115,651.00	-3,583,230.00	.00 .000

ORGANIZATION: 230000 Counseling Office
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,105,676.00	4,105,676.00	3,573,255.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,115,651.00	-4,115,651.00	-3,583,230.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,105,676.00	4,105,676.00	3,573,255.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,115,651.00	-4,115,651.00	-3,583,230.00	.00	.000

ORGANIZATION: 230100 Guidance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	120,167.00	120,167.00	147,681.00	.00	.000
131000	Instructional Contract Overload	229,197.00	229,197.00	177,831.00	.00	.000
132000	Instructional Adjunct	707,201.00	707,201.00	664,038.00	.00	.000
133000	Sub Instrucional Hourly	7,780.00	7,780.00	10,780.00	.00	.000
311100	STRS-Instructional	149,261.00	149,261.00	140,331.00	.00	.000
335100	Medicare-Instructional	15,434.00	15,434.00	14,506.00	.00	.000
341100	HWB-Instructional	20,209.00	20,209.00	25,663.00	.00	.000
351100	SUI-Instructional	533.00	533.00	4,835.00	.00	.000
361100	WCI-Instructional	21,288.00	21,288.00	20,008.00	.00	.000
381100	APPLE-Academic Instructional	10,609.00	10,609.00	9,961.00	.00	.000
430100	Supplies and Materials	100.00	100.00	100.00	.00	.000
430300	Duplicating	520.00	520.00	520.00	.00	.000
TOTAL:	Location not budgeted	1,282,299.00	1,282,299.00	1,216,254.00	.00	.000
TOTAL:	Activity not budgeted	1,282,299.00	1,282,299.00	1,216,254.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,281,679.00	1,281,679.00	1,215,634.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,282,299.00	-1,282,299.00	-1,216,254.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,281,679.00	1,281,679.00	1,215,634.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,282,299.00	-1,282,299.00	-1,216,254.00	.00	.000
TOTAL:	Guidance					

ORGANIZATION: 230100 Guidance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,281,679.00	1,281,679.00	1,215,634.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,282,299.00	-1,282,299.00	-1,216,254.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	148,759.00	148,759.00	136,777.00	.00	.000
213000	Classified Monthly Salaries	336,663.00	336,663.00	308,275.00	.00	.000
231100	Student Help	18,567.00	18,567.00	12,457.00	.00	.000
322000	PERS-Classified	129,511.00	129,511.00	112,913.00	.00	.000
332000	OASDI-Classified	30,096.00	30,096.00	27,594.00	.00	.000
336000	Medicare-Classified	7,039.00	7,039.00	6,537.00	.00	.000
342000	HWB-Classified	122,185.00	122,185.00	113,870.00	.00	.000
352000	SUI-Classified	243.00	243.00	2,255.00	.00	.000
362000	WCI-Classified	10,062.00	10,062.00	9,248.00	.00	.000
430100	Supplies and Materials	599.00	599.00	299.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
430400	Printing	1,149.00	1,149.00	270.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	1,400.00	.00	.000
522000	Mileage	300.00	300.00	.00	.00	.000
531000	Dues and Membership	1,664.00	1,664.00	2,614.00	.00	.000
544000	Insurance/Registration	800,000.00	800,000.00	800,000.00	.00	.000
582000	Other Services	1,450.00	1,450.00	1,750.00	.00	.000
588000	Postage	179.00	179.00	129.00	.00	.000
887800	Insurance	800,000.00	800,000.00	800,000.00	.00	.000
888500	Other Student Fees	45,000.00	45,000.00	28,000.00	.00	.000
TOTAL:	Location not budgeted	2,454,966.00	2,454,966.00	2,364,488.00	.00	.000
TOTAL:	Activity not budgeted	2,454,966.00	2,454,966.00	2,364,488.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	845,000.00	845,000.00	828,000.00	.00	.000
	Total labor	803,125.00	803,125.00	729,926.00	.00	.000
	Total expense	806,841.00	806,841.00	806,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-764,966.00	-764,966.00	-708,488.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	845,000.00	845,000.00	828,000.00	.00	.000
	Total labor	803,125.00	803,125.00	729,926.00	.00	.000
	Total expense	806,841.00	806,841.00	806,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-764,966.00	-764,966.00	-708,488.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	International Student Services					
	Total revenues	845,000.00	845,000.00	828,000.00	.00	.000
	Total labor	803,125.00	803,125.00	729,926.00	.00	.000
	Total expense	806,841.00	806,841.00	806,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-764,966.00	-764,966.00	-708,488.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6340	Career Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	132,157.00	132,157.00	62,290.00	.00 .000
322000	PERS-Classified	35,259.00	35,259.00	15,803.00	.00 .000
332000	OASDI-Classified	8,194.00	8,194.00	3,862.00	.00 .000
336000	Medicare-Classified	1,916.00	1,916.00	932.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	66.00	66.00	321.00	.00 .000
362000	WCI-Classified	2,643.00	2,643.00	1,326.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00 .000
411000	Books, Magazines and Periodicals	286.00	286.00	286.00	.00 .000
430100	Supplies and Materials	4,004.00	4,004.00	4,004.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	105.00	105.00	105.00	.00 .000
531000	Dues and Membership	810.00	810.00	810.00	.00 .000
581000	Multiuser Software License	313.00	313.00	313.00	.00 .000
582000	Other Services	342.00	342.00	342.00	.00 .000
TOTAL:	Location not budgeted	218,749.00	218,749.00	114,168.00	.00 .000
TOTAL:	Activity not budgeted	218,749.00	218,749.00	114,168.00	.00 .000
TOTAL:	Career Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	211,889.00	211,889.00	107,308.00	.00 .000
	Total expense	6,860.00	6,860.00	6,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-218,749.00	-218,749.00	-114,168.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	211,889.00	211,889.00	107,308.00	.00 .000
	Total expense	6,860.00	6,860.00	6,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-218,749.00	-218,749.00	-114,168.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	211,889.00	211,889.00	107,308.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-218,749.00	-218,749.00	-114,168.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	189,764.00	189,764.00	170,211.00	.00 .000
124000	Noninstructional Adjunct	104,313.00	104,313.00	98,408.00	.00 .000
213000	Classified Monthly Salaries	86,811.00	86,811.00	135,210.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	67,240.00	.00 .000
231400	Overtime Classified Monthly & Hourly	790.00	790.00	190.00	.00 .000
313000	STRS-Academic Noninstructional	19,924.00	19,924.00	18,796.00	.00 .000
322000	PERS-Classified	23,380.00	23,380.00	34,351.00	.00 .000
323000	PERS-Academic Noninstructional	50,629.00	50,629.00	43,182.00	.00 .000
332000	OASDI-Classified	5,431.00	5,431.00	8,395.00	.00 .000
333000	OASDI-Academic Noninstructional	11,765.00	11,765.00	10,553.00	.00 .000
336000	Medicare-Classified	1,344.00	1,344.00	2,939.00	.00 .000
337000	Medicare-Academic Noninstructional	4,265.00	4,265.00	3,895.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	47.00	47.00	1,014.00	.00 .000
353100	SUI-Academic Noninstructional	148.00	148.00	1,344.00	.00 .000
362000	WCI-Classified	1,852.00	1,852.00	4,053.00	.00 .000
363000	WCI-Academic Noninstructional	5,882.00	5,882.00	5,373.00	.00 .000
382000	APPLE-Classified	188.00	188.00	2,522.00	.00 .000
430100	Supplies and Materials	42,500.00	42,500.00	10,000.00	.00 .000
430300	Duplicating	4,820.00	4,820.00	4,820.00	.00 .000
430400	Printing	3,112.00	3,112.00	3,112.00	.00 .000
521000	Conferences, Seminars, Workshops, R	17,800.00	17,800.00	17,800.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
566000	Rentals	3,800.00	3,800.00	3,800.00	.00 .000
582000	Other Services	2,324.00	2,324.00	2,324.00	.00 .000
584000	Advertising	700.00	700.00	700.00	.00 .000
TOTAL:	Location not budgeted	635,563.00	635,563.00	718,654.00	.00 .000
TOTAL:	Activity not budgeted	635,563.00	635,563.00	718,654.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	560,407.00	560,407.00	675,998.00	.00 .000
	Total expense	75,156.00	75,156.00	42,656.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-635,563.00	-635,563.00	-718,654.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	560,407.00	560,407.00	675,998.00	.00	.000
	Total expense	75,156.00	75,156.00	42,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-635,563.00	-635,563.00	-718,654.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	560,407.00	560,407.00	675,998.00	.00	.000
	Total expense	75,156.00	75,156.00	42,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-635,563.00	-635,563.00	-718,654.00	.00	.000

ORGANIZATION: 240100 Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	26,902.00	26,902.00	25,219.00	.00	.000
322000	PERS-Classified	7,177.00	7,177.00	6,398.00	.00	.000
332000	OASDI-Classified	1,668.00	1,668.00	1,564.00	.00	.000
336000	Medicare-Classified	390.00	390.00	366.00	.00	.000
342000	HWB-Classified	6,109.00	6,109.00	5,694.00	.00	.000
352000	SUI-Classified	13.00	13.00	126.00	.00	.000
362000	WCI-Classified	538.00	538.00	602.00	.00	.000
430100	Supplies and Materials	1,070.00	1,070.00	670.00	.00	.000
430300	Duplicating	1,778.00	1,778.00	778.00	.00	.000
430400	Printing	1,196.00	1,196.00	1,196.00	.00	.000
521000	Conferences, Seminars, Workshops, R	750.00	750.00	.00	.00	.000
522000	Mileage	650.00	650.00	650.00	.00	.000
582000	Other Services	3,250.00	3,250.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	51,491.00	51,491.00	47,263.00	.00	.000
TOTAL:	Activity not budgeted	51,491.00	51,491.00	47,263.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,797.00	42,797.00	39,969.00	.00	.000
	Total expense	8,694.00	8,694.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-51,491.00	-51,491.00	-47,263.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,797.00	42,797.00	39,969.00	.00	.000
	Total expense	8,694.00	8,694.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-51,491.00	-51,491.00	-47,263.00	.00	.000
TOTAL:	Outreach					

ORGANIZATION: 240100 Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,797.00	42,797.00	39,969.00	.00	.000
	Total expense	8,694.00	8,694.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-51,491.00	-51,491.00	-47,263.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	94,955.00	94,955.00	191,954.00	.00 .000
213000	Classified Monthly Salaries	298,037.00	298,037.00	282,005.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,000.00	3,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	18,136.00	18,136.00	.00	.00 .000
322000	PERS-Classified	80,347.00	80,347.00	71,544.00	.00 .000
332000	OASDI-Classified	18,664.00	18,664.00	17,484.00	.00 .000
336000	Medicare-Classified	4,366.00	4,366.00	4,089.00	.00 .000
337000	Medicare-Academic Noninstructional	1,377.00	1,377.00	2,783.00	.00 .000
342000	HWB-Classified	97,748.00	97,748.00	91,096.00	.00 .000
343000	HWB-Academic Noninstructional	12,219.00	12,219.00	22,774.00	.00 .000
352000	SUI-Classified	151.00	151.00	1,410.00	.00 .000
353100	SUI-Academic Noninstructional	47.00	47.00	960.00	.00 .000
362000	WCI-Classified	6,021.00	6,021.00	5,648.00	.00 .000
363000	WCI-Academic Noninstructional	1,899.00	1,899.00	3,839.00	.00 .000
430100	Supplies and Materials	500.00	500.00	525.00	.00 .000
430300	Duplicating	500.00	500.00	210.00	.00 .000
588000	Postage	400.00	400.00	416.00	.00 .000
TOTAL:	Location not budgeted	638,367.00	638,367.00	696,737.00	.00 .000
TOTAL:	Activity not budgeted	638,367.00	638,367.00	696,737.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	636,967.00	636,967.00	695,586.00	.00 .000
	Total expense	1,400.00	1,400.00	1,151.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-638,367.00	-638,367.00	-696,737.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	636,967.00	636,967.00	695,586.00	.00 .000
	Total expense	1,400.00	1,400.00	1,151.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-638,367.00	-638,367.00	-696,737.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Life Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	636,967.00	636,967.00	695,586.00	.00	.000
	Total expense	1,400.00	1,400.00	1,151.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-638,367.00	-638,367.00	-696,737.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	136,777.00	136,777.00	136,777.00	.00 .000
212500	Classified Supervision	115,725.00	115,725.00	115,725.00	.00 .000
213000	Classified Monthly Salaries	408,247.00	408,247.00	408,247.00	.00 .000
231100	Student Help	11,010.00	11,010.00	10,740.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	10,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,201.00	1,201.00	2,201.00	.00 .000
322000	PERS-Classified	168,190.00	168,190.00	168,190.00	.00 .000
332000	OASDI-Classified	41,103.00	41,103.00	41,103.00	.00 .000
336000	Medicare-Classified	9,758.00	9,758.00	9,758.00	.00 .000
342000	HWB-Classified	159,418.00	159,418.00	159,418.00	.00 .000
352000	SUI-Classified	3,366.00	3,366.00	3,366.00	.00 .000
362000	WCI-Classified	13,660.00	13,660.00	13,660.00	.00 .000
382000	APPLE-Classified	375.00	375.00	375.00	.00 .000
430100	Supplies and Materials	4,301.00	4,301.00	3,300.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	1,100.00	.00 .000
582000	Other Services	69,201.00	69,201.00	49,200.00	.00 .000
588000	Postage	2,500.00	2,500.00	2,500.00	.00 .000
TOTAL:	Location not budgeted	1,157,332.00	1,157,332.00	1,137,060.00	.00 .000
TOTAL:	Activity not budgeted	1,157,332.00	1,157,332.00	1,137,060.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,078,830.00	1,078,830.00	1,079,560.00	.00 .000
	Total expense	78,502.00	78,502.00	57,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,157,332.00	-1,157,332.00	-1,137,060.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,078,830.00	1,078,830.00	1,079,560.00	.00 .000
	Total expense	78,502.00	78,502.00	57,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,157,332.00	-1,157,332.00	-1,137,060.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Financial Aid and Scholarships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,078,830.00	1,078,830.00	1,079,560.00	.00	.000
	Total expense	78,502.00	78,502.00	57,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,157,332.00	-1,157,332.00	-1,137,060.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	94,955.00	94,955.00	203,291.00	.00 .000
123000	Noninstructional Other	107,054.00	107,054.00	144,430.00	.00 .000
213000	Classified Monthly Salaries	137,675.00	137,675.00	122,874.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,500.00	1,500.00	.00	.00 .000
313000	STRS-Academic Noninstructional	38,584.00	38,584.00	66,414.00	.00 .000
322000	PERS-Classified	37,148.00	37,148.00	31,173.00	.00 .000
332000	OASDI-Classified	8,629.00	8,629.00	7,618.00	.00 .000
336000	Medicare-Classified	2,018.00	2,018.00	2,068.00	.00 .000
337000	Medicare-Academic Noninstructional	2,929.00	2,929.00	5,042.00	.00 .000
342000	HWB-Classified	47,711.00	47,711.00	44,464.00	.00 .000
343000	HWB-Academic Noninstructional	36,656.00	36,656.00	45,548.00	.00 .000
352000	SUI-Classified	70.00	70.00	713.00	.00 .000
353100	SUI-Academic Noninstructional	101.00	101.00	1,739.00	.00 .000
362000	WCI-Classified	2,784.00	2,784.00	3,070.00	.00 .000
363000	WCI-Academic Noninstructional	4,040.00	4,040.00	6,954.00	.00 .000
430100	Supplies and Materials	973.00	973.00	973.00	.00 .000
430300	Duplicating	199.00	199.00	199.00	.00 .000
430400	Printing	169.00	169.00	169.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,115.00	6,115.00	115.00	.00 .000
522000	Mileage	191.00	191.00	191.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
588000	Postage	30.00	30.00	30.00	.00 .000
TOTAL:	Location not budgeted	531,531.00	531,531.00	689,075.00	.00 .000
TOTAL:	Activity not budgeted	531,531.00	531,531.00	689,075.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	521,854.00	521,854.00	685,398.00	.00 .000
	Total expense	9,677.00	9,677.00	3,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-531,531.00	-531,531.00	-689,075.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	521,854.00	521,854.00	685,398.00	.00 .000
	Total expense	9,677.00	9,677.00	3,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-531,531.00	-531,531.00	-689,075.00	.00 .000

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 BUDGET YEAR 24

Pasadena City College
 Approved Budget Report
 Fiscal Year 2023-24
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ORGANIZATION: 260000 Special Services Office
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	521,854.00	521,854.00	685,398.00	.00	.000
	Total expense	9,677.00	9,677.00	3,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-531,531.00	-531,531.00	-689,075.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	123,448.00	123,448.00	115,725.00	.00 .000
123000	Noninstructional Other	136,291.00	136,291.00	123,598.00	.00 .000
124000	Noninstructional Adjunct	276,586.00	276,586.00	241,523.00	.00 .000
213000	Classified Monthly Salaries	447,905.00	447,905.00	412,291.00	.00 .000
231100	Student Help	10,510.00	10,510.00	25,547.00	.00 .000
231200	Relief or Extra Help Hourly	150,000.00	150,000.00	142,140.00	.00 .000
313000	STRS-Academic Noninstructional	49,993.00	49,993.00	68,234.00	.00 .000
322000	PERS-Classified	119,501.00	119,501.00	104,597.00	.00 .000
323000	PERS-Academic Noninstructional	36,362.00	36,362.00	31,357.00	.00 .000
332000	OASDI-Classified	27,770.00	27,770.00	25,562.00	.00 .000
333000	OASDI-Academic Noninstructional	8,450.00	8,450.00	7,663.00	.00 .000
336000	Medicare-Classified	7,583.00	7,583.00	8,040.00	.00 .000
337000	Medicare-Academic Noninstructional	5,772.00	5,772.00	6,973.00	.00 .000
342000	HWB-Classified	97,748.00	97,748.00	113,870.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	262.00	262.00	2,772.00	.00 .000
353100	SUI-Academic Noninstructional	200.00	200.00	2,405.00	.00 .000
362000	WCI-Classified	10,558.00	10,558.00	11,089.00	.00 .000
363000	WCI-Academic Noninstructional	7,961.00	7,961.00	9,617.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	5,626.00	5,626.00	5,331.00	.00 .000
430100	Supplies and Materials	20,000.00	20,000.00	40,000.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
512000	Consultants	20,000.00	20,000.00	44,814.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,643.00	4,643.00	4,643.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
564000	Repair and Maintenance of Equipment	850.00	850.00	850.00	.00 .000
582000	Other Services	32,000.00	32,000.00	32,000.00	.00 .000
588000	Postage	400.00	400.00	400.00	.00 .000
641000	New Equipment between \$500-4999	859.00	859.00	859.00	.00 .000
887600	Health Services	667,000.00	667,000.00	667,000.00	.00 .000
898000	Interfund Transfers-In from Other F	978,399.00	978,399.00	.00	.00 .000
TOTAL:	Location not budgeted	3,290,798.00	3,290,798.00	2,284,141.00	.00 .000
TOTAL:	Activity not budgeted	3,290,798.00	3,290,798.00	2,284,141.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	1,645,399.00	1,645,399.00	667,000.00	.00	.000
	Total labor	1,561,397.00	1,561,397.00	1,488,325.00	.00	.000
	Total expense	84,002.00	84,002.00	128,816.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-950,141.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	1,645,399.00	1,645,399.00	667,000.00	.00	.000
	Total labor	1,561,397.00	1,561,397.00	1,488,325.00	.00	.000
	Total expense	84,002.00	84,002.00	128,816.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-950,141.00	.00	.000
TOTAL:	Student Health Center-PCC					
	Total revenues	1,645,399.00	1,645,399.00	667,000.00	.00	.000
	Total labor	1,561,397.00	1,561,397.00	1,488,325.00	.00	.000
	Total expense	84,002.00	84,002.00	128,816.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-950,141.00	.00	.000

ORGANIZATION: 270000 Success Centers
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6110	Learning Center				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	201,321.00	201,321.00	196,044.00	.00 .000
213000	Classified Monthly Salaries	508,063.00	508,063.00	542,219.00	.00 .000
231100	Student Help	263,687.00	263,687.00	301,915.00	.00 .000
231200	Relief or Extra Help Hourly	50,561.00	50,561.00	50,561.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,137.00	1,137.00	1,137.00	.00 .000
311100	STRS-Instructional	38,452.00	38,452.00	37,444.00	.00 .000
322000	PERS-Classified	135,866.00	135,866.00	137,849.00	.00 .000
332000	OASDI-Classified	31,571.00	31,571.00	33,688.00	.00 .000
335100	Medicare-Instructional	2,919.00	2,919.00	2,843.00	.00 .000
336000	Medicare-Classified	8,118.00	8,118.00	8,613.00	.00 .000
341100	HWB-Instructional	42,765.00	42,765.00	45,548.00	.00 .000
342000	HWB-Classified	171,059.00	171,059.00	170,805.00	.00 .000
351100	SUI-Instructional	101.00	101.00	980.00	.00 .000
352000	SUI-Classified	281.00	281.00	2,970.00	.00 .000
361100	WCI-Instructional	4,026.00	4,026.00	3,921.00	.00 .000
362000	WCI-Classified	16,215.00	16,215.00	17,502.00	.00 .000
382000	APPLE-Classified	1,897.00	1,897.00	1,897.00	.00 .000
430100	Supplies and Materials	4,402.00	4,402.00	9,402.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
430400	Printing	900.00	900.00	900.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,620.00	2,620.00	2,620.00	.00 .000
531000	Dues and Membership	126.00	126.00	126.00	.00 .000
582000	Other Services	1,848.00	1,848.00	1,848.00	.00 .000
TOTAL:	Location not budgeted	1,489,435.00	1,489,435.00	1,572,332.00	.00 .000
TOTAL:	Activity not budgeted	1,489,435.00	1,489,435.00	1,572,332.00	.00 .000
TOTAL:	Learning Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,478,039.00	1,478,039.00	1,555,936.00	.00 .000
	Total expense	11,396.00	11,396.00	16,396.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,489,435.00	-1,489,435.00	-1,572,332.00	.00 .000

ORGANIZATION: 270000 Success Centers
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,478,039.00	1,478,039.00	1,555,936.00	.00	.000
	Total expense	11,396.00	11,396.00	16,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,489,435.00	-1,489,435.00	-1,572,332.00	.00	.000
TOTAL:	Success Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,478,039.00	1,478,039.00	1,555,936.00	.00	.000
	Total expense	11,396.00	11,396.00	16,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,489,435.00	-1,489,435.00	-1,572,332.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212000	Classified Management Salaries	274,047.00	274,047.00	433,017.00	.00	.000	
212700	Confidential	129,754.00	129,754.00	118,669.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	.00	.00	.000	
322000	PERS-Classified	109,119.00	109,119.00	139,962.00	.00	.000	
332000	OASDI-Classified	25,346.00	25,346.00	34,204.00	.00	.000	
336000	Medicare-Classified	5,928.00	5,928.00	8,072.00	.00	.000	
342000	HWB-Classified	48,874.00	48,874.00	68,322.00	.00	.000	
352000	SUI-Classified	205.00	205.00	2,783.00	.00	.000	
362000	WCI-Classified	8,176.00	8,176.00	11,134.00	.00	.000	
430100	Supplies and Materials	1,500.00	1,500.00	1,500.00	.00	.000	
430300	Duplicating	400.00	400.00	400.00	.00	.000	
430400	Printing	150.00	150.00	150.00	.00	.000	
512000	Consultants	271,851.00	271,851.00	216,851.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	8,000.00	.00	.000	
572000	Auditing Services	429.00	429.00	429.00	.00	.000	
581000	Multiuser Software License	400.00	400.00	400.00	.00	.000	
582000	Other Services	16,431.00	16,431.00	16,431.00	.00	.000	
TOTAL:	Location not budgeted	905,610.00	905,610.00	1,060,324.00	.00	.000	
TOTAL:	Activity not budgeted	905,610.00	905,610.00	1,060,324.00	.00	.000	
TOTAL:	Planning, Policymaking and Coordina						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	606,449.00	606,449.00	816,163.00	.00	.000	
	Total expense	299,161.00	299,161.00	244,161.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-905,610.00	-905,610.00	-1,060,324.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	606,449.00	606,449.00	816,163.00	.00	.000	
	Total expense	299,161.00	299,161.00	244,161.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-905,610.00	-905,610.00	-1,060,324.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business and College Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	606,449.00	606,449.00	816,163.00	.00	.000
	Total expense	299,161.00	299,161.00	244,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-905,610.00	-905,610.00	-1,060,324.00	.00	.000

ORGANIZATION: 300100 Budget Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	650,000.00	650,000.00	609,469.00	.00	.000
131000	Instructional Contract Overload	575,352.00	575,352.00	553,352.00	.00	.000
132000	Instructional Adjunct	1,971,875.00	1,971,875.00	1,517,164.00	.00	.000
218900	Distributed Reserve	800,000.00	800,000.00	652,642.00	.00	.000
311100	STRS-Instructional	-1,100,000.00	-1,100,000.00	-1,452,396.00	.00	.000
315000	STRS-in Behalf Payment	8,000,000.00	8,000,000.00	8,000,000.00	.00	.000
318900	Distributed Reserve	2,378,000.00	2,378,000.00	1,009,892.00	.00	.000
430100	Supplies and Materials	-300,000.00	-300,000.00	-300,000.00	.00	.000
512000	Consultants	-400,000.00	-400,000.00	-200,000.00	.00	.000
515000	Other Service	1,711,679.00	1,711,679.00	3,000,000.00	.00	.000
518900	Distributed Reserve	3,100,000.00	3,100,000.00	1,000,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	-400,000.00	-400,000.00	-300,000.00	.00	.000
582000	Other Services	-400,000.00	-400,000.00	.00	.00	.000
731000	Non-Mandatory Transfers	7,250,000.00	7,250,000.00	2,836,000.00	.00	.000
869900	Other Miscellaneous State Revenue	607,200.00	607,200.00	.00	.00	.000
889500	Other Local Revenue	303,600.00	303,600.00	.00	.00	.000
TOTAL:	Location not budgeted	24,747,706.00	24,747,706.00	16,926,123.00	.00	.000
TOTAL:	Activity not budgeted	24,747,706.00	24,747,706.00	16,926,123.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	910,800.00	910,800.00	.00	.00	.000
	Total labor	13,275,227.00	13,275,227.00	10,890,123.00	.00	.000
	Total expense	10,561,679.00	10,561,679.00	6,036,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,926,106.00	-22,926,106.00	-16,926,123.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	910,800.00	910,800.00	.00	.00	.000
	Total labor	13,275,227.00	13,275,227.00	10,890,123.00	.00	.000
	Total expense	10,561,679.00	10,561,679.00	6,036,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,926,106.00	-22,926,106.00	-16,926,123.00	.00	.000

ORGANIZATION: 300100 Budget Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Budget Development					
	Total revenues	910,800.00	910,800.00	.00	.00	.000
	Total labor	13,275,227.00	13,275,227.00	10,890,123.00	.00	.000
	Total expense	10,561,679.00	10,561,679.00	6,036,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,926,106.00	-22,926,106.00	-16,926,123.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	197,263.00	197,263.00	184,921.00	.00 .000
213000	Classified Monthly Salaries	115,883.00	115,883.00	108,632.00	.00 .000
322000	PERS-Classified	83,547.00	83,547.00	74,474.00	.00 .000
332000	OASDI-Classified	19,415.00	19,415.00	18,200.00	.00 .000
336000	Medicare-Classified	4,541.00	4,541.00	4,257.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00 .000
352000	SUI-Classified	157.00	157.00	1,468.00	.00 .000
362000	WCI-Classified	6,263.00	6,263.00	5,871.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	900.00	.00 .000
430300	Duplicating	678.00	678.00	1,278.00	.00 .000
512000	Consultants	9,228.00	9,228.00	9,228.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00 .000
522000	Mileage	168.00	168.00	168.00	.00 .000
543000	Other Insurance	1,004.00	1,004.00	1,004.00	.00 .000
564000	Repair and Maintenance of Equipment	840.00	840.00	840.00	.00 .000
573000	Legal Expenses	50,000.00	50,000.00	.00	.00 .000
582000	Other Services	65,000.00	65,000.00	48,455.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	606,561.00	606,561.00	507,444.00	.00 .000
TOTAL:	Activity not budgeted	606,561.00	606,561.00	507,444.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	475,943.00	475,943.00	443,371.00	.00 .000
	Total expense	130,618.00	130,618.00	64,073.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-606,561.00	-606,561.00	-507,444.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	475,943.00	475,943.00	443,371.00	.00 .000
	Total expense	130,618.00	130,618.00	64,073.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-606,561.00	-606,561.00	-507,444.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	475,943.00	475,943.00	443,371.00	.00	.000
	Total expense	130,618.00	130,618.00	64,073.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-606,561.00	-606,561.00	-507,444.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	143,422.00	143,422.00	134,448.00	.00	.000
213000	Classified Monthly Salaries	197,171.00	197,171.00	182,426.00	.00	.000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	.00	.00	.000
322000	PERS-Classified	91,009.00	91,009.00	80,390.00	.00	.000
332000	OASDI-Classified	21,148.00	21,148.00	19,646.00	.00	.000
336000	Medicare-Classified	4,947.00	4,947.00	4,813.00	.00	.000
342000	HWB-Classified	97,748.00	97,748.00	91,096.00	.00	.000
352000	SUI-Classified	171.00	171.00	1,659.00	.00	.000
362000	WCI-Classified	6,822.00	6,822.00	6,653.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	4,591.00	.00	.000
430300	Duplicating	150.00	150.00	150.00	.00	.000
430400	Printing	34.00	34.00	34.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,378.00	9,378.00	.00	.00	.000
551300	Telephone	550.00	550.00	550.00	.00	.000
588000	Postage	17.00	17.00	10.00	.00	.000
TOTAL:	Location not budgeted	588,067.00	588,067.00	526,466.00	.00	.000
TOTAL:	Activity not budgeted	588,067.00	588,067.00	526,466.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	562,938.00	562,938.00	521,131.00	.00	.000
	Total expense	25,129.00	25,129.00	5,335.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-588,067.00	-588,067.00	-526,466.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	562,938.00	562,938.00	521,131.00	.00	.000
	Total expense	25,129.00	25,129.00	5,335.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-588,067.00	-588,067.00	-526,466.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	562,938.00	562,938.00	521,131.00	.00	.000
	Total expense	25,129.00	25,129.00	5,335.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-588,067.00	-588,067.00	-526,466.00	.00	.000

ORGANIZATION: 310200 Office Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	127,978.00	127,978.00	117,549.00	.00	.000
213000	Classified Monthly Salaries	330,065.00	330,065.00	303,826.00	.00	.000
231100	Student Help	11,218.00	11,218.00	20,674.00	.00	.000
231200	Relief or Extra Help Hourly	20,170.00	20,170.00	170.00	.00	.000
231400	Overtime Classified Monthly & Hourly	500.00	500.00	.00	.00	.000
322000	PERS-Classified	122,345.00	122,345.00	106,902.00	.00	.000
332000	OASDI-Classified	28,430.00	28,430.00	26,125.00	.00	.000
336000	Medicare-Classified	6,943.00	6,943.00	6,113.00	.00	.000
342000	HWB-Classified	146,622.00	146,622.00	136,644.00	.00	.000
352000	SUI-Classified	241.00	241.00	2,108.00	.00	.000
362000	WCI-Classified	9,789.00	9,789.00	8,816.00	.00	.000
382000	APPLE-Classified	757.00	757.00	7.00	.00	.000
430100	Supplies and Materials	2,100.00	2,100.00	2,100.00	.00	.000
430400	Printing	27.00	27.00	27.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,800.00	1,800.00	1,800.00	.00	.000
522000	Mileage	300.00	300.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	7,843.00	7,843.00	7,843.00	.00	.000
566000	Rentals	2,500.00	2,500.00	2,500.00	.00	.000
582000	Other Services	400.00	400.00	700.00	.00	.000
588000	Postage	174,300.00	174,300.00	174,300.00	.00	.000
TOTAL:	Location not budgeted	994,328.00	994,328.00	918,204.00	.00	.000
TOTAL:	Activity not budgeted	994,328.00	994,328.00	918,204.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	805,058.00	805,058.00	728,934.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-994,328.00	-994,328.00	-918,204.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	805,058.00	805,058.00	728,934.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-994,328.00	-994,328.00	-918,204.00	.00	.000

ORGANIZATION: 310200 Office Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	805,058.00	805,058.00	728,934.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-994,328.00	-994,328.00	-918,204.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	48,300.00	.00 .000
336000	Medicare-Classified	290.00	290.00	701.00	.00 .000
352000	SUI-Classified	10.00	10.00	242.00	.00 .000
362000	WCI-Classified	400.00	400.00	966.00	.00 .000
382000	APPLE-Classified	750.00	750.00	1,812.00	.00 .000
430100	Supplies and Materials	50,000.00	50,000.00	121,456.00	.00 .000
430300	Duplicating	-105,000.00	-105,000.00	-95,000.00	.00 .000
564000	Repair and Maintenance of Equipment	75,000.00	75,000.00	102,500.00	.00 .000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	2,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	15,000.00	.00 .000
643000	Equipment Lease Purchases	172,000.00	172,000.00	110,000.00	.00 .000
TOTAL:	Location not budgeted	225,450.00	225,450.00	307,977.00	.00 .000
TOTAL:	Activity not budgeted	225,450.00	225,450.00	307,977.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	21,450.00	21,450.00	52,021.00	.00 .000
	Total expense	204,000.00	204,000.00	255,956.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-225,450.00	-225,450.00	-307,977.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	21,450.00	21,450.00	52,021.00	.00 .000
	Total expense	204,000.00	204,000.00	255,956.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-225,450.00	-225,450.00	-307,977.00	.00 .000
TOTAL:	Copy Clearing Center				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	21,450.00	21,450.00	52,021.00	.00	.000
	Total expense	204,000.00	204,000.00	255,956.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-225,450.00	-225,450.00	-307,977.00	.00	.000

ORGANIZATION: 310700 Civic Center
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,255.00	5,255.00	6,152.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	29,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,709.00	5,709.00	5,709.00	.00	.000
322000	PERS-Classified	1,582.00	1,582.00	1,449.00	.00	.000
332000	OASDI-Classified	354.00	354.00	354.00	.00	.000
336000	Medicare-Classified	228.00	228.00	504.00	.00	.000
352000	SUI-Classified	8.00	8.00	174.00	.00	.000
362000	WCI-Classified	415.00	415.00	810.00	.00	.000
382000	APPLE-Classified	375.00	375.00	1,088.00	.00	.000
TOTAL:	Location not budgeted	23,926.00	23,926.00	45,240.00	.00	.000
TOTAL:	Activity not budgeted	23,926.00	23,926.00	45,240.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,926.00	23,926.00	45,240.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,926.00	-23,926.00	-45,240.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,926.00	23,926.00	45,240.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,926.00	-23,926.00	-45,240.00	.00	.000
TOTAL:	Civic Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,926.00	23,926.00	45,240.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,926.00	-23,926.00	-45,240.00	.00	.000

ORGANIZATION: 320000 Fiscal
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	216,723.00	216,723.00	203,163.00	.00 .000
212500	Classified Supervision	598,526.00	598,526.00	555,346.00	.00 .000
213000	Classified Monthly Salaries	1,389,421.00	1,389,421.00	1,212,892.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	2,393.00	.00 .000
231400	Overtime Classified Monthly & Hourly	12,000.00	12,000.00	9,719.00	.00 .000
322000	PERS-Classified	591,530.00	591,530.00	502,608.00	.00 .000
332000	OASDI-Classified	137,434.00	137,434.00	122,829.00	.00 .000
336000	Medicare-Classified	32,186.00	32,186.00	28,761.00	.00 .000
342000	HWB-Classified	513,177.00	513,177.00	455,480.00	.00 .000
352000	SUI-Classified	1,110.00	1,110.00	9,918.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	100,000.00	.00 .000
362000	WCI-Classified	44,393.00	44,393.00	39,671.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	14,434.00	.00 .000
382000	APPLE-Classified	113.00	113.00	90.00	.00 .000
430100	Supplies and Materials	8,842.00	8,842.00	8,842.00	.00 .000
430300	Duplicating	408.00	408.00	408.00	.00 .000
430400	Printing	4,600.00	4,600.00	4,600.00	.00 .000
518900	Distributed Reserve	187,250.00	187,250.00	50,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
522000	Mileage	1,405.00	1,405.00	1,405.00	.00 .000
531000	Dues and Membership	750.00	750.00	750.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
574000	Legal Advertising	3,000.00	3,000.00	3,000.00	.00 .000
581000	Multiuser Software License	5,000.00	5,000.00	5,000.00	.00 .000
582000	Other Services	200,904.00	200,904.00	200,904.00	.00 .000
583000	Finance Charge	750,000.00	750,000.00	750,000.00	.00 .000
584000	Advertising	1,000.00	1,000.00	1,000.00	.00 .000
586000	Professional Growth Reimbursement	5,000.00	5,000.00	5,000.00	.00 .000
588000	Postage	23,611.00	23,611.00	23,611.00	.00 .000
TOTAL:	Location not budgeted	4,856,817.00	4,856,817.00	4,322,824.00	.00 .000
TOTAL:	Activity not budgeted	4,856,817.00	4,856,817.00	4,322,824.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,654,047.00	3,654,047.00	3,257,304.00	.00 .000
	Total expense	1,202,770.00	1,202,770.00	1,065,520.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,856,817.00	-4,856,817.00	-4,322,824.00	.00 .000

ORGANIZATION: 320000 Fiscal
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,654,047.00	3,654,047.00	3,257,304.00	.00	.000
	Total expense	1,202,770.00	1,202,770.00	1,065,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,856,817.00	-4,856,817.00	-4,322,824.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,654,047.00	3,654,047.00	3,257,304.00	.00	.000
	Total expense	1,202,770.00	1,202,770.00	1,065,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,856,817.00	-4,856,817.00	-4,322,824.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	122,688.00	122,688.00	112,817.00	.00 .000
213000	Classified Monthly Salaries	299,181.00	299,181.00	288,371.00	.00 .000
231200	Relief or Extra Help Hourly	8,275.00	8,275.00	8,275.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,035.00	1,035.00	1,035.00	.00 .000
322000	PERS-Classified	112,842.00	112,842.00	102,044.00	.00 .000
332000	OASDI-Classified	26,221.00	26,221.00	24,939.00	.00 .000
336000	Medicare-Classified	6,253.00	6,253.00	5,953.00	.00 .000
342000	HWB-Classified	122,185.00	122,185.00	113,870.00	.00 .000
352000	SUI-Classified	217.00	217.00	2,054.00	.00 .000
362000	WCI-Classified	8,624.00	8,624.00	8,211.00	.00 .000
382000	APPLE-Classified	311.00	311.00	311.00	.00 .000
430100	Supplies and Materials	1,971.00	1,971.00	1,700.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
588000	Postage	6,000.00	6,000.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	716,203.00	716,203.00	675,980.00	.00 .000
TOTAL:	Activity not budgeted	716,203.00	716,203.00	675,980.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	707,832.00	707,832.00	667,880.00	.00 .000
	Total expense	8,371.00	8,371.00	8,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-716,203.00	-716,203.00	-675,980.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	707,832.00	707,832.00	667,880.00	.00 .000
	Total expense	8,371.00	8,371.00	8,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-716,203.00	-716,203.00	-675,980.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	707,832.00	707,832.00	667,880.00	.00	.000
	Total expense	8,371.00	8,371.00	8,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-716,203.00	-716,203.00	-675,980.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	206,572.00	206,572.00	189,850.00	.00 .000
212500	Classified Supervision	139,712.00	139,712.00	126,534.00	.00 .000
213000	Classified Monthly Salaries	662,405.00	662,405.00	592,938.00	.00 .000
231200	Relief or Extra Help Hourly	17,500.00	17,500.00	30,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	595.00	595.00	595.00	.00 .000
322000	PERS-Classified	269,283.00	269,283.00	230,844.00	.00 .000
332000	OASDI-Classified	62,576.00	62,576.00	56,415.00	.00 .000
336000	Medicare-Classified	14,889.00	14,889.00	13,629.00	.00 .000
342000	HWB-Classified	178,390.00	178,390.00	156,002.00	.00 .000
352000	SUI-Classified	514.00	514.00	4,700.00	.00 .000
362000	WCI-Classified	20,536.00	20,536.00	18,798.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	657.00	657.00	1,125.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
551300	Telephone	730.00	730.00	730.00	.00 .000
582000	Other Services	1,353.00	1,353.00	1,353.00	.00 .000
588000	Postage	511.00	511.00	511.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	1,000.00	1,000.00	1,000.00	.00 .000
889500	Other Local Revenue	500.00	500.00	500.00	.00 .000
TOTAL:	Location not budgeted	1,586,940.00	1,586,940.00	1,434,741.00	.00 .000
TOTAL:	Activity not budgeted	1,586,940.00	1,586,940.00	1,434,741.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	1,500.00	1,500.00	1,500.00	.00 .000
	Total labor	1,580,846.00	1,580,846.00	1,428,647.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,583,940.00	-1,583,940.00	-1,431,741.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	1,500.00	1,500.00	1,500.00	.00 .000
	Total labor	1,580,846.00	1,580,846.00	1,428,647.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,583,940.00	-1,583,940.00	-1,431,741.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Police & Safety Office					
	Total revenues	1,500.00	1,500.00	1,500.00	.00	.000
	Total labor	1,580,846.00	1,580,846.00	1,428,647.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,583,940.00	-1,583,940.00	-1,431,741.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,159.00	2,159.00	2,159.00	.00	.000
869900	Other Miscellaneous State Revenue	10,000.00	10,000.00	30,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	40,000.00	40,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	52,159.00	52,159.00	132,159.00	.00	.000
TOTAL:	Activity not budgeted	52,159.00	52,159.00	132,159.00	.00	.000
TOTAL:	Parking					
	Total revenues	50,000.00	50,000.00	130,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,159.00	2,159.00	2,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	47,841.00	47,841.00	127,841.00	.00	.000
TOTAL:	Parking					
	Total revenues	50,000.00	50,000.00	130,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,159.00	2,159.00	2,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	47,841.00	47,841.00	127,841.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	139,712.00	139,712.00	126,534.00	.00 .000
213000	Classified Monthly Salaries	824,149.00	824,149.00	741,125.00	.00 .000
231200	Relief or Extra Help Hourly	600,000.00	600,000.00	300,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	400,000.00	400,000.00	240,000.00	.00 .000
322000	PERS-Classified	312,558.00	312,558.00	281,011.00	.00 .000
332000	OASDI-Classified	72,159.00	72,159.00	68,674.00	.00 .000
336000	Medicare-Classified	21,226.00	21,226.00	20,411.00	.00 .000
342000	HWB-Classified	202,827.00	202,827.00	178,776.00	.00 .000
352000	SUI-Classified	732.00	732.00	7,038.00	.00 .000
362000	WCI-Classified	29,277.00	29,277.00	28,629.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	22,500.00	22,500.00	11,250.00	.00 .000
430100	Supplies and Materials	23,000.00	23,000.00	23,800.00	.00 .000
430300	Duplicating	125,000.00	125,000.00	1,000.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00 .000
551300	Telephone	750.00	750.00	2,000.00	.00 .000
564000	Repair and Maintenance of Equipment	23,000.00	23,000.00	23,000.00	.00 .000
566000	Rentals	125,000.00	125,000.00	200,000.00	.00 .000
581000	Multiuser Software License	1,200.00	1,200.00	1,200.00	.00 .000
582000	Other Services	2,500.00	2,500.00	2,500.00	.00 .000
583000	Finance Charge	300.00	300.00	600.00	.00 .000
641000	New Equipment between \$500-4999	2,500.00	2,500.00	2,500.00	.00 .000
642000	Replacement of Equipment	5,000.00	5,000.00	10,000.00	.00 .000
889500	Other Local Revenue	15,000.00	15,000.00	6,000.00	.00 .000
898000	Interfund Transfers-In from Other F	1,926,607.00	1,926,607.00	500,000.00	.00 .000
TOTAL:	Location not budgeted	4,883,214.00	4,883,214.00	2,784,265.00	.00 .000
TOTAL:	Activity not budgeted	4,883,214.00	4,883,214.00	2,784,265.00	.00 .000
TOTAL:	Parking				
	Total revenues	1,941,607.00	1,941,607.00	506,000.00	.00 .000
	Total labor	2,632,357.00	2,632,357.00	2,010,665.00	.00 .000
	Total expense	309,250.00	309,250.00	267,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,000,000.00	-1,000,000.00	-1,772,265.00	.00 .000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	1,941,607.00	1,941,607.00	506,000.00	.00	.000
	Total labor	2,632,357.00	2,632,357.00	2,010,665.00	.00	.000
	Total expense	309,250.00	309,250.00	267,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,000,000.00	-1,000,000.00	-1,772,265.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641200	New Equipment \$5,000 or Greater	200,000.00	200,000.00	56,443.00	.00 .000
TOTAL:	Location not budgeted	200,000.00	200,000.00	56,443.00	.00 .000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	56,443.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200,000.00	200,000.00	56,443.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-200,000.00	-200,000.00	-56,443.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200,000.00	200,000.00	56,443.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-200,000.00	-200,000.00	-56,443.00	.00 .000
TOTAL:	Parking and Traffic				
	Total revenues	1,991,607.00	1,991,607.00	636,000.00	.00 .000
	Total labor	2,632,357.00	2,632,357.00	2,010,665.00	.00 .000
	Total expense	511,409.00	511,409.00	326,202.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,152,159.00	-1,152,159.00	-1,700,867.00	.00 .000

ORGANIZATION: 330200 Hazardous Materials
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	22,623.00	22,623.00	35,721.00	.00	.000
336000	Medicare-Classified	329.00	329.00	518.00	.00	.000
352000	SUI-Classified	12.00	12.00	179.00	.00	.000
362000	WCI-Classified	453.00	453.00	715.00	.00	.000
382000	APPLE-Classified	849.00	849.00	1,340.00	.00	.000
430100	Supplies and Materials	681.00	681.00	681.00	.00	.000
553000	Toxic Waste Disposal	30,000.00	30,000.00	30,000.00	.00	.000
582000	Other Services	38,617.00	38,617.00	37,767.00	.00	.000
TOTAL:	Location not budgeted	93,564.00	93,564.00	106,921.00	.00	.000
TOTAL:	Activity not budgeted	93,564.00	93,564.00	106,921.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	24,266.00	24,266.00	38,473.00	.00	.000
	Total expense	69,298.00	69,298.00	68,448.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-93,564.00	-93,564.00	-106,921.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	24,266.00	24,266.00	38,473.00	.00	.000
	Total expense	69,298.00	69,298.00	68,448.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-93,564.00	-93,564.00	-106,921.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	24,266.00	24,266.00	38,473.00	.00	.000
	Total expense	69,298.00	69,298.00	68,448.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-93,564.00	-93,564.00	-106,921.00	.00	.000

ORGANIZATION: 330300 Transportation Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	59,601.00	59,601.00	.00	.00	.000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	20,000.00	20,000.00	.00	.00	.000
322000	PERS-Classified	21,445.00	21,445.00	.00	.00	.000
332000	OASDI-Classified	4,935.00	4,935.00	.00	.00	.000
336000	Medicare-Classified	1,488.00	1,488.00	.00	.00	.000
342000	HWB-Classified	24,437.00	24,437.00	.00	.00	.000
352000	SUI-Classified	48.00	48.00	.00	.00	.000
362000	WCI-Classified	1,892.00	1,892.00	.00	.00	.000
382000	APPLE-Classified	563.00	563.00	.00	.00	.000
430100	Supplies and Materials	2,124.00	2,124.00	1,800.00	.00	.000
430300	Duplicating	42.00	42.00	42.00	.00	.000
430400	Printing	22.00	22.00	22.00	.00	.000
431000	Fuel	90,000.00	90,000.00	70,000.00	.00	.000
551300	Telephone	1,054.00	1,054.00	1,054.00	.00	.000
564000	Repair and Maintenance of Equipment	76,684.00	76,684.00	74,742.00	.00	.000
566000	Rentals	1,000.00	1,000.00	1,000.00	.00	.000
582000	Other Services	10,500.00	10,500.00	7,010.00	.00	.000
588000	Postage	150.00	150.00	150.00	.00	.000
TOTAL:	Location not budgeted	330,985.00	330,985.00	155,820.00	.00	.000
TOTAL:	Activity not budgeted	330,985.00	330,985.00	155,820.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,409.00	149,409.00	.00	.00	.000
	Total expense	181,576.00	181,576.00	155,820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-330,985.00	-330,985.00	-155,820.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,409.00	149,409.00	.00	.00	.000
	Total expense	181,576.00	181,576.00	155,820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-330,985.00	-330,985.00	-155,820.00	.00	.000

ORGANIZATION: 330300 Transportation Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Transportation Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	149,409.00	149,409.00	.00	.00	.000
	Total expense	181,576.00	181,576.00	155,820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-330,985.00	-330,985.00	-155,820.00	.00	.000

ORGANIZATION: 330400 Parking Shuttle Services
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	150,000.00	150,000.00	215,349.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,126.00	5,126.00	5,126.00	.00	.000
322000	PERS-Classified	1,420.00	1,420.00	1,301.00	.00	.000
332000	OASDI-Classified	318.00	318.00	318.00	.00	.000
336000	Medicare-Classified	2,250.00	2,250.00	3,198.00	.00	.000
352000	SUI-Classified	78.00	78.00	1,103.00	.00	.000
362000	WCI-Classified	3,103.00	3,103.00	4,410.00	.00	.000
382000	APPLE-Classified	5,625.00	5,625.00	8,076.00	.00	.000
TOTAL:	Location not budgeted	167,920.00	167,920.00	238,881.00	.00	.000
TOTAL:	Activity not budgeted	167,920.00	167,920.00	238,881.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	167,920.00	167,920.00	238,881.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-167,920.00	-167,920.00	-238,881.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	167,920.00	167,920.00	238,881.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-167,920.00	-167,920.00	-238,881.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	167,920.00	167,920.00	238,881.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-167,920.00	-167,920.00	-238,881.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	69,857.00	69,857.00	63,268.00	.00	.000
231200	Relief or Extra Help Hourly	2,820.00	2,820.00	2,820.00	.00	.000
322000	PERS-Classified	18,638.00	18,638.00	16,051.00	.00	.000
332000	OASDI-Classified	4,331.00	4,331.00	3,923.00	.00	.000
336000	Medicare-Classified	1,054.00	1,054.00	958.00	.00	.000
342000	HWB-Classified	9,775.00	9,775.00	9,110.00	.00	.000
352000	SUI-Classified	37.00	37.00	331.00	.00	.000
362000	WCI-Classified	1,454.00	1,454.00	1,322.00	.00	.000
382000	APPLE-Classified	106.00	106.00	106.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
512000	Consultants	2,725.00	2,725.00	2,725.00	.00	.000
582000	Other Services	10,000.00	10,000.00	32,000.00	.00	.000
TOTAL:	Location not budgeted	120,997.00	120,997.00	132,814.00	.00	.000
TOTAL:	Activity not budgeted	120,997.00	120,997.00	132,814.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	108,072.00	108,072.00	97,889.00	.00	.000
	Total expense	12,925.00	12,925.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-120,997.00	-120,997.00	-132,814.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	108,072.00	108,072.00	97,889.00	.00	.000
	Total expense	12,925.00	12,925.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-120,997.00	-120,997.00	-132,814.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	2,500.00	2,500.00	.00	.00	.000
888500	Other Student Fees	2,500.00	2,500.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	2,500.00	2,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,500.00	2,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	2,500.00	2,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,500.00	2,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AQMD Ride Reduction					
	Total revenues	2,500.00	2,500.00	.00	.00	.000
	Total labor	108,072.00	108,072.00	97,889.00	.00	.000
	Total expense	15,425.00	15,425.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-120,997.00	-120,997.00	-132,814.00	.00	.000

ORGANIZATION: 330700 Emergency Operations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	13,060.00	13,060.00	2,500.00	.00 .000
430300	Duplicating	1,250.00	1,250.00	1,250.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,900.00	1,900.00	1,900.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	1,300.00	1,300.00	1,300.00	.00 .000
582000	Other Services	6,500.00	6,500.00	6,500.00	.00 .000
641000	New Equipment between \$500-4999	3,800.00	3,800.00	3,800.00	.00 .000
TOTAL:	Location not budgeted	27,810.00	27,810.00	17,250.00	.00 .000
TOTAL:	Activity not budgeted	27,810.00	27,810.00	17,250.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	27,810.00	27,810.00	17,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-27,810.00	-27,810.00	-17,250.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	27,810.00	27,810.00	17,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-27,810.00	-27,810.00	-17,250.00	.00 .000
TOTAL:	Emergency Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	27,810.00	27,810.00	17,250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-27,810.00	-27,810.00	-17,250.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,600.00	2,600.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,850.00	4,850.00	5,000.00	.00	.000
522000	Mileage	150.00	150.00	.00	.00	.000
641000	New Equipment between \$500-4999	2,400.00	2,400.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	-10,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	-10,000.00	.00	.000
TOTAL:	Financial Planning & Budget					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	-10,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	177,143.00	177,143.00	162,864.00	.00	.000
213000	Classified Monthly Salaries	511,397.00	511,397.00	516,700.00	.00	.000
231200	Relief or Extra Help Hourly	6,038.00	6,038.00	6,038.00	.00	.000
322000	PERS-Classified	183,702.00	183,702.00	173,673.00	.00	.000
332000	OASDI-Classified	42,690.00	42,690.00	42,443.00	.00	.000
336000	Medicare-Classified	10,072.00	10,072.00	10,015.00	.00	.000
342000	HWB-Classified	171,059.00	171,059.00	182,192.00	.00	.000
352000	SUI-Classified	348.00	348.00	3,454.00	.00	.000
362000	WCI-Classified	13,892.00	13,892.00	13,817.00	.00	.000
382000	APPLE-Classified	227.00	227.00	227.00	.00	.000
430100	Supplies and Materials	9,683.00	9,683.00	6,000.00	.00	.000
430300	Duplicating	384.00	384.00	384.00	.00	.000
430400	Printing	400.00	400.00	400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,500.00	5,500.00	5,500.00	.00	.000
522000	Mileage	910.00	910.00	910.00	.00	.000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00	.000
574000	Legal Advertising	50,000.00	50,000.00	50,000.00	.00	.000
581000	Multiuser Software License	16,110.00	16,110.00	13,600.00	.00	.000
588000	Postage	300.00	300.00	300.00	.00	.000
641000	New Equipment between \$500-4999	775.00	775.00	.00	.00	.000
TOTAL:	Location not budgeted	1,201,030.00	1,201,030.00	1,188,917.00	.00	.000
TOTAL:	Activity not budgeted	1,201,030.00	1,201,030.00	1,188,917.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,116,568.00	1,116,568.00	1,111,423.00	.00	.000
	Total expense	84,462.00	84,462.00	77,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,201,030.00	-1,201,030.00	-1,188,917.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,116,568.00	1,116,568.00	1,111,423.00	.00	.000
	Total expense	84,462.00	84,462.00	77,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,201,030.00	-1,201,030.00	-1,188,917.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,116,568.00	1,116,568.00	1,111,423.00	.00	.000
	Total expense	84,462.00	84,462.00	77,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,201,030.00	-1,201,030.00	-1,188,917.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	394,394.00	394,394.00	366,645.00	.00	.000
213000	Classified Monthly Salaries	211,512.00	211,512.00	204,739.00	.00	.000
322000	PERS-Classified	161,656.00	161,656.00	144,960.00	.00	.000
332000	OASDI-Classified	37,566.00	37,566.00	35,426.00	.00	.000
336000	Medicare-Classified	8,786.00	8,786.00	8,285.00	.00	.000
342000	HWB-Classified	97,748.00	97,748.00	91,096.00	.00	.000
352000	SUI-Classified	303.00	303.00	2,857.00	.00	.000
362000	WCI-Classified	12,118.00	12,118.00	11,428.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
430100	Supplies and Materials	21,037.00	21,037.00	20,319.00	.00	.000
430300	Duplicating	525.00	525.00	525.00	.00	.000
430400	Printing	433.00	433.00	433.00	.00	.000
521000	Conferences, Seminars, Workshops, R	16,658.00	16,658.00	1,658.00	.00	.000
531000	Dues and Membership	16,213.00	16,213.00	16,213.00	.00	.000
551300	Telephone	624.00	624.00	250.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	1,000.00	1,000.00	1,000.00	.00	.000
566000	Rentals	118.00	118.00	142.00	.00	.000
582000	Other Services	43,562.00	43,562.00	43,562.00	.00	.000
588000	Postage	220.00	220.00	75.00	.00	.000
641100	Computer Equipment between \$500-499	11,083.00	11,083.00	11,083.00	.00	.000
TOTAL:	Location not budgeted	1,042,773.00	1,042,773.00	967,913.00	.00	.000
TOTAL:	Activity not budgeted	1,042,773.00	1,042,773.00	967,913.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	931,300.00	931,300.00	872,653.00	.00	.000
	Total expense	111,473.00	111,473.00	95,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,042,773.00	-1,042,773.00	-967,913.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	931,300.00	931,300.00	872,653.00	.00	.000
	Total expense	111,473.00	111,473.00	95,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,042,773.00	-1,042,773.00	-967,913.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	931,300.00	931,300.00	872,653.00	.00	.000
	Total expense	111,473.00	111,473.00	95,260.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,042,773.00	-1,042,773.00	-967,913.00	.00	.000

ORGANIZATION: 370100 Building Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	99,928.00	99,928.00	121,180.00	.00	.000
214000	Maintenance and Operations	618,773.00	618,773.00	487,890.00	.00	.000
231200	Relief or Extra Help Hourly	18,989.00	18,989.00	18,989.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	5,000.00	.00	.000
322000	PERS-Classified	193,134.00	193,134.00	155,789.00	.00	.000
332000	OASDI-Classified	44,869.00	44,869.00	38,072.00	.00	.000
336000	Medicare-Classified	10,770.00	10,770.00	9,180.00	.00	.000
342000	HWB-Classified	171,059.00	171,059.00	136,644.00	.00	.000
352000	SUI-Classified	372.00	372.00	3,165.00	.00	.000
362000	WCI-Classified	14,854.00	14,854.00	12,661.00	.00	.000
382000	APPLE-Classified	713.00	713.00	713.00	.00	.000
430100	Supplies and Materials	89,285.00	89,285.00	86,413.00	.00	.000
552100	Waste Disposal	3,637.00	3,637.00	60,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	68,864.00	68,864.00	96,721.00	.00	.000
564000	Repair and Maintenance of Equipment	55,826.00	55,826.00	71,226.00	.00	.000
582000	Other Services	5,400.00	5,400.00	.00	.00	.000
641000	New Equipment between \$500-4999	37,000.00	37,000.00	7,000.00	.00	.000
TOTAL:	Location not budgeted	1,438,473.00	1,438,473.00	1,310,643.00	.00	.000
TOTAL:	Activity not budgeted	1,438,473.00	1,438,473.00	1,310,643.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,178,461.00	1,178,461.00	989,283.00	.00	.000
	Total expense	260,012.00	260,012.00	321,360.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,438,473.00	-1,438,473.00	-1,310,643.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,178,461.00	1,178,461.00	989,283.00	.00	.000
	Total expense	260,012.00	260,012.00	321,360.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,438,473.00	-1,438,473.00	-1,310,643.00	.00	.000

ORGANIZATION: 370100 Building Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Building Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,178,461.00	1,178,461.00	989,283.00	.00	.000
	Total expense	260,012.00	260,012.00	321,360.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,438,473.00	-1,438,473.00	-1,310,643.00	.00	.000

ORGANIZATION: 370200 Facilities Trades
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	95,014.00	95,014.00	131,078.00	.00	.000
214000	Maintenance and Operations	818,093.00	818,093.00	788,561.00	.00	.000
231200	Relief or Extra Help Hourly	711.00	711.00	711.00	.00	.000
231400	Overtime Classified Monthly & Hourly	10,000.00	10,000.00	10,000.00	.00	.000
322000	PERS-Classified	246,387.00	246,387.00	235,848.00	.00	.000
332000	OASDI-Classified	57,233.00	57,233.00	57,637.00	.00	.000
336000	Medicare-Classified	13,396.00	13,396.00	13,491.00	.00	.000
342000	HWB-Classified	219,933.00	219,933.00	227,740.00	.00	.000
352000	SUI-Classified	463.00	463.00	4,652.00	.00	.000
362000	WCI-Classified	18,477.00	18,477.00	18,608.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00	.000
382000	APPLE-Classified	27.00	27.00	27.00	.00	.000
430100	Supplies and Materials	219,821.00	219,821.00	210,322.00	.00	.000
431000	Fuel	7,814.00	7,814.00	8,000.00	.00	.000
522000	Mileage	3,186.00	3,186.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	100,543.00	100,543.00	125,193.00	.00	.000
564000	Repair and Maintenance of Equipment	59,229.00	59,229.00	59,229.00	.00	.000
566000	Rentals	28,820.00	28,820.00	28,000.00	.00	.000
582000	Other Services	14,500.00	14,500.00	12,500.00	.00	.000
641200	New Equipment \$5,000 or Greater	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,940,864.00	1,940,864.00	1,938,814.00	.00	.000
TOTAL:	Activity not budgeted	1,940,864.00	1,940,864.00	1,938,814.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,486,951.00	1,486,951.00	1,495,570.00	.00	.000
	Total expense	453,913.00	453,913.00	443,244.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,940,864.00	-1,940,864.00	-1,938,814.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,486,951.00	1,486,951.00	1,495,570.00	.00	.000
	Total expense	453,913.00	453,913.00	443,244.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,940,864.00	-1,940,864.00	-1,938,814.00	.00	.000

ORGANIZATION: 370200 Facilities Trades
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Trades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,486,951.00	1,486,951.00	1,495,570.00	.00	.000
	Total expense	453,913.00	453,913.00	443,244.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,940,864.00	-1,940,864.00	-1,938,814.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
214000	Maintenance and Operations	550,696.00	550,696.00	474,596.00	.00 .000
231200	Relief or Extra Help Hourly	52,327.00	52,327.00	52,327.00	.00 .000
231400	Overtime Classified Monthly & Hourl	20,278.00	20,278.00	20,278.00	.00 .000
322000	PERS-Classified	152,544.00	152,544.00	125,549.00	.00 .000
332000	OASDI-Classified	35,401.00	35,401.00	30,683.00	.00 .000
336000	Medicare-Classified	9,039.00	9,039.00	7,936.00	.00 .000
342000	HWB-Classified	183,278.00	183,278.00	159,418.00	.00 .000
352000	SUI-Classified	313.00	313.00	2,737.00	.00 .000
362000	WCI-Classified	12,467.00	12,467.00	10,945.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	1,963.00	1,963.00	1,963.00	.00 .000
430100	Supplies and Materials	226,479.00	226,479.00	226,479.00	.00 .000
430400	Printing	618.00	618.00	618.00	.00 .000
552100	Waste Disposal	307.00	307.00	307.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	6,500.00	6,500.00	6,500.00	.00 .000
564000	Repair and Maintenance of Equipment	4,300.00	4,300.00	4,300.00	.00 .000
582000	Other Services	25,000.00	25,000.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	1,288,727.00	1,288,727.00	1,156,853.00	.00 .000
TOTAL:	Activity not budgeted	1,288,727.00	1,288,727.00	1,156,853.00	.00 .000
TOTAL:	Custodial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,025,523.00	1,025,523.00	893,649.00	.00 .000
	Total expense	263,204.00	263,204.00	263,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,288,727.00	-1,288,727.00	-1,156,853.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,025,523.00	1,025,523.00	893,649.00	.00 .000
	Total expense	263,204.00	263,204.00	263,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,288,727.00	-1,288,727.00	-1,156,853.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,025,523.00	1,025,523.00	893,649.00	.00	.000
	Total expense	263,204.00	263,204.00	263,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,288,727.00	-1,288,727.00	-1,156,853.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	126,733.00	126,733.00	116,474.00	.00 .000
214000	Maintenance and Operations	1,871,147.00	1,871,147.00	1,876,396.00	.00 .000
231200	Relief or Extra Help Hourly	103,444.00	103,444.00	103,444.00	.00 .000
231400	Overtime Classified Monthly & Hourly	20,000.00	20,000.00	20,000.00	.00 .000
322000	PERS-Classified	538,574.00	538,574.00	510,661.00	.00 .000
332000	OASDI-Classified	125,109.00	125,109.00	124,797.00	.00 .000
336000	Medicare-Classified	30,759.00	30,759.00	30,686.00	.00 .000
342000	HWB-Classified	647,581.00	647,581.00	637,672.00	.00 .000
352000	SUI-Classified	1,061.00	1,061.00	10,582.00	.00 .000
362000	WCI-Classified	42,427.00	42,427.00	42,326.00	.00 .000
372000	CILB-Classified	25,260.00	25,260.00	25,260.00	.00 .000
382000	APPLE-Classified	3,880.00	3,880.00	3,880.00	.00 .000
641000	New Equipment between \$500-4999	91,985.00	91,985.00	31,859.00	.00 .000
641200	New Equipment \$5,000 or Greater	132,308.00	132,308.00	132,308.00	.00 .000
TOTAL:	Location not budgeted	3,760,268.00	3,760,268.00	3,666,345.00	.00 .000
TOTAL:	Activity not budgeted	3,760,268.00	3,760,268.00	3,666,345.00	.00 .000
TOTAL:	Custodial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,535,975.00	3,535,975.00	3,502,178.00	.00 .000
	Total expense	224,293.00	224,293.00	164,167.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,760,268.00	-3,760,268.00	-3,666,345.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,535,975.00	3,535,975.00	3,502,178.00	.00 .000
	Total expense	224,293.00	224,293.00	164,167.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,760,268.00	-3,760,268.00	-3,666,345.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Cleaning					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,535,975.00	3,535,975.00	3,502,178.00	.00	.000
	Total expense	224,293.00	224,293.00	164,167.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,760,268.00	-3,760,268.00	-3,666,345.00	.00	.000

ORGANIZATION: 370500 Facilities Support
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	97,969.00	97,969.00	107,603.00	.00	.000
214000	Maintenance and Operations	478,123.00	478,123.00	441,315.00	.00	.000
231200	Relief or Extra Help Hourly	2,528.00	2,528.00	2,528.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,604.00	9,604.00	9,604.00	.00	.000
322000	PERS-Classified	156,362.00	156,362.00	141,697.00	.00	.000
332000	OASDI-Classified	36,314.00	36,314.00	34,629.00	.00	.000
336000	Medicare-Classified	8,530.00	8,530.00	8,136.00	.00	.000
342000	HWB-Classified	146,622.00	146,622.00	136,644.00	.00	.000
352000	SUI-Classified	295.00	295.00	2,807.00	.00	.000
362000	WCI-Classified	11,766.00	11,766.00	11,222.00	.00	.000
372000	CILB-Classified	3,609.00	3,609.00	3,609.00	.00	.000
382000	APPLE-Classified	95.00	95.00	95.00	.00	.000
TOTAL:	Location not budgeted	951,817.00	951,817.00	899,889.00	.00	.000
TOTAL:	Activity not budgeted	951,817.00	951,817.00	899,889.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	951,817.00	951,817.00	899,889.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-951,817.00	-951,817.00	-899,889.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	951,817.00	951,817.00	899,889.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-951,817.00	-951,817.00	-899,889.00	.00	.000
TOTAL:	Facilities Support					

ORGANIZATION: 370500 Facilities Support
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	951,817.00	951,817.00	899,889.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-951,817.00	-951,817.00	-899,889.00	.00	.000

ORGANIZATION: 370600 Facilities Grounds
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6550	Ground Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	214,834.00	214,834.00	209,498.00	.00 .000
214000	Maintenance and Operations	496,412.00	496,412.00	503,718.00	.00 .000
231200	Relief or Extra Help Hourly	13,648.00	13,648.00	13,648.00	.00 .000
231400	Overtime Classified Monthly & Hourly	12,016.00	12,016.00	12,016.00	.00 .000
322000	PERS-Classified	193,089.00	193,089.00	183,990.00	.00 .000
332000	OASDI-Classified	44,842.00	44,842.00	44,964.00	.00 .000
336000	Medicare-Classified	10,686.00	10,686.00	10,715.00	.00 .000
342000	HWB-Classified	183,278.00	183,278.00	182,192.00	.00 .000
352000	SUI-Classified	370.00	370.00	3,696.00	.00 .000
362000	WCI-Classified	14,739.00	14,739.00	14,778.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	14,434.00	.00 .000
382000	APPLE-Classified	512.00	512.00	512.00	.00 .000
430100	Supplies and Materials	16,130.00	16,130.00	16,130.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	87,251.00	87,251.00	87,250.00	.00 .000
TOTAL:	Location not budgeted	1,302,241.00	1,302,241.00	1,297,541.00	.00 .000
TOTAL:	Activity not budgeted	1,302,241.00	1,302,241.00	1,297,541.00	.00 .000
TOTAL:	Ground Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,198,860.00	1,198,860.00	1,194,161.00	.00 .000
	Total expense	103,381.00	103,381.00	103,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,302,241.00	-1,302,241.00	-1,297,541.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,198,860.00	1,198,860.00	1,194,161.00	.00 .000
	Total expense	103,381.00	103,381.00	103,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,302,241.00	-1,302,241.00	-1,297,541.00	.00 .000

ORGANIZATION: 370600 Facilities Grounds
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6550	Ground Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Grounds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,198,860.00	1,198,860.00	1,194,161.00	.00	.000
	Total expense	103,381.00	103,381.00	103,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,302,241.00	-1,302,241.00	-1,297,541.00	.00	.000

ORGANIZATION: 370700 Facilities Modification
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6510	Building Maintance and Repairs						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
553000	Toxic Waste Disposal	13,000.00	13,000.00	13,000.00	.00	.000	
563000	Repair/Upkeep Bldgs and Grounds	430,295.00	430,295.00	400,295.00	.00	.000	
564000	Repair and Maintenance of Equipment	237,862.00	237,862.00	231,250.00	.00	.000	
566000	Rentals	44,503.00	44,503.00	43,052.00	.00	.000	
582000	Other Services	53,579.00	53,579.00	38,579.00	.00	.000	
TOTAL:	Location not budgeted	779,239.00	779,239.00	726,176.00	.00	.000	
TOTAL:	Activity not budgeted	779,239.00	779,239.00	726,176.00	.00	.000	
TOTAL:	Building Maintance and Repairs						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	779,239.00	779,239.00	726,176.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-779,239.00	-779,239.00	-726,176.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	779,239.00	779,239.00	726,176.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-779,239.00	-779,239.00	-726,176.00	.00	.000	
TOTAL:	Facilities Modification						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	779,239.00	779,239.00	726,176.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-779,239.00	-779,239.00	-726,176.00	.00	.000	

ORGANIZATION: 370800 Utilities
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	530,000.00	530,000.00	200,000.00	.00	.000
551400	Water	250,000.00	250,000.00	250,000.00	.00	.000
551500	Electricity	2,111,747.00	2,111,747.00	1,913,870.00	.00	.000
552100	Waste Disposal	120,000.00	120,000.00	120,000.00	.00	.000
TOTAL:	Location not budgeted	3,011,747.00	3,011,747.00	2,483,870.00	.00	.000
TOTAL:	Activity not budgeted	3,011,747.00	3,011,747.00	2,483,870.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,011,747.00	3,011,747.00	2,483,870.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,011,747.00	-3,011,747.00	-2,483,870.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,011,747.00	3,011,747.00	2,483,870.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,011,747.00	-3,011,747.00	-2,483,870.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,011,747.00	3,011,747.00	2,483,870.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,011,747.00	-3,011,747.00	-2,483,870.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	686,569.00	686,569.00	546,384.00	.00 .000
212000	Classified Management Salaries	271,073.00	271,073.00	320,115.00	.00 .000
212700	Confidential	126,589.00	126,589.00	122,785.00	.00 .000
231400	Overtime Classified Monthly & Hourl	900.00	900.00	900.00	.00 .000
313000	STRS-Academic Noninstructional	42,529.00	42,529.00	37,970.00	.00 .000
322000	PERS-Classified	106,346.00	106,346.00	112,592.00	.00 .000
323000	PERS-Academic Noninstructional	123,769.00	123,769.00	88,183.00	.00 .000
332000	OASDI-Classified	24,711.00	24,711.00	27,516.00	.00 .000
333000	OASDI-Academic Noninstructional	28,762.00	28,762.00	21,551.00	.00 .000
336000	Medicare-Classified	5,780.00	5,780.00	6,436.00	.00 .000
337000	Medicare-Academic Noninstructional	9,955.00	9,955.00	7,923.00	.00 .000
342000	HWB-Classified	61,093.00	61,093.00	69,461.00	.00 .000
343000	HWB-Academic Noninstructional	48,874.00	48,874.00	45,548.00	.00 .000
352000	SUI-Classified	200.00	200.00	2,219.00	.00 .000
353100	SUI-Academic Noninstructional	343.00	343.00	2,732.00	.00 .000
362000	WCI-Classified	7,971.00	7,971.00	8,876.00	.00 .000
363000	WCI-Academic Noninstructional	13,731.00	13,731.00	10,928.00	.00 .000
430100	Supplies and Materials	9,762.00	9,762.00	9,762.00	.00 .000
430300	Duplicating	74.00	74.00	74.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
512000	Consultants	57,300.00	57,300.00	50,000.00	.00 .000
518900	Distributed Reserve	225,396.00	225,396.00	749,931.00	.00 .000
521000	Conferences, Seminars, Workshops, R	42,582.00	42,582.00	38,302.00	.00 .000
522000	Mileage	950.00	950.00	950.00	.00 .000
531000	Dues and Membership	108,892.00	108,892.00	82,217.00	.00 .000
564000	Repair and Maintenance of Equipment	450.00	450.00	450.00	.00 .000
566000	Rentals	400.00	400.00	400.00	.00 .000
582000	Other Services	130,543.00	130,543.00	14,543.00	.00 .000
588000	Postage	283.00	283.00	283.00	.00 .000
641200	New Equipment \$5,000 or Greater	24,000.00	24,000.00	.00	.00 .000
TOTAL:	Location not budgeted	2,160,327.00	2,160,327.00	2,379,531.00	.00 .000
TOTAL:	Activity not budgeted	2,160,327.00	2,160,327.00	2,379,531.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,559,195.00	1,559,195.00	1,432,119.00	.00 .000
	Total expense	601,132.00	601,132.00	947,412.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,160,327.00	-2,160,327.00	-2,379,531.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,559,195.00	1,559,195.00	1,432,119.00	.00	.000
	Total expense	601,132.00	601,132.00	947,412.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,160,327.00	-2,160,327.00	-2,379,531.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,559,195.00	1,559,195.00	1,432,119.00	.00	.000
	Total expense	601,132.00	601,132.00	947,412.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,160,327.00	-2,160,327.00	-2,379,531.00	.00	.000

ORGANIZATION: 400100 Academic Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	474,331.00	474,331.00	317,333.00	.00 .000
142000	Stipends	11,800.00	11,800.00	11,800.00	.00 .000
213000	Classified Monthly Salaries	61,850.00	61,850.00	73,179.00	.00 .000
231200	Relief or Extra Help Hourly	1,000.00	1,000.00	1,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,408.00	1,408.00	1,408.00	.00 .000
313000	STRS-Academic Noninstructional	92,851.00	92,851.00	62,864.00	.00 .000
322000	PERS-Classified	16,893.00	16,893.00	18,923.00	.00 .000
332000	OASDI-Classified	3,923.00	3,923.00	4,625.00	.00 .000
336000	Medicare-Classified	933.00	933.00	1,097.00	.00 .000
337000	Medicare-Academic Noninstructional	7,050.00	7,050.00	4,773.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	80,642.00	80,642.00	56,935.00	.00 .000
352000	SUI-Classified	33.00	33.00	379.00	.00 .000
353100	SUI-Academic Noninstructional	243.00	243.00	1,646.00	.00 .000
362000	WCI-Classified	1,286.00	1,286.00	1,513.00	.00 .000
363000	WCI-Academic Noninstructional	9,723.00	9,723.00	6,583.00	.00 .000
382000	APPLE-Classified	38.00	38.00	.00	.00 .000
430100	Supplies and Materials	555.00	555.00	555.00	.00 .000
430300	Duplicating	32.00	32.00	32.00	.00 .000
430400	Printing	475.00	475.00	475.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00 .000
531000	Dues and Membership	9,500.00	9,500.00	9,500.00	.00 .000
582000	Other Services	342.00	342.00	342.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	804,347.00	804,347.00	602,738.00	.00 .000
TOTAL:	Activity not budgeted	804,347.00	804,347.00	602,738.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	788,441.00	788,441.00	586,832.00	.00 .000
	Total expense	15,906.00	15,906.00	15,906.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-804,347.00	-804,347.00	-602,738.00	.00 .000

ORGANIZATION: 400100 Academic Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6030	Academic/ Faculty Senate					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	788,441.00	788,441.00	586,832.00	.00	.000
	Total expense	15,906.00	15,906.00	15,906.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-804,347.00	-804,347.00	-602,738.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	788,441.00	788,441.00	586,832.00	.00	.000
	Total expense	15,906.00	15,906.00	15,906.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-804,347.00	-804,347.00	-602,738.00	.00	.000

ORGANIZATION: 400200 Classified Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6790	Other General Institutional Support						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
430100	Supplies and Materials	9,695.00	9,695.00	2,125.00	.00	.000	
430300	Duplicating	226.00	226.00	226.00	.00	.000	
430400	Printing	54.00	54.00	54.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	19,574.00	19,574.00	19,574.00	.00	.000	
531000	Dues and Membership	181.00	181.00	181.00	.00	.000	
TOTAL:	Location not budgeted	29,730.00	29,730.00	22,160.00	.00	.000	
TOTAL:	Activity not budgeted	29,730.00	29,730.00	22,160.00	.00	.000	
TOTAL:	Other General Institutional Support						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	29,730.00	29,730.00	22,160.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-29,730.00	-29,730.00	-22,160.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	29,730.00	29,730.00	22,160.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-29,730.00	-29,730.00	-22,160.00	.00	.000	
TOTAL:	Classified Senate						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	29,730.00	29,730.00	22,160.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-29,730.00	-29,730.00	-22,160.00	.00	.000	

ORGANIZATION: 400300 Management Association
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT	***** PERCENT
6600	Planning, Policymaking and Coordina						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,000.00	.00	.000	
582000	Other Services	2,500.00	2,500.00	2,500.00	.00	.000	
TOTAL:	Location not budgeted	27,650.00	27,650.00	27,650.00	.00	.000	
TOTAL:	Activity not budgeted	27,650.00	27,650.00	27,650.00	.00	.000	
TOTAL:	Planning, Policymaking and Coordina						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	27,650.00	27,650.00	27,650.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-27,650.00	-27,650.00	-27,650.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	27,650.00	27,650.00	27,650.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-27,650.00	-27,650.00	-27,650.00	.00	.000	
TOTAL:	Management Association						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	27,650.00	27,650.00	27,650.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-27,650.00	-27,650.00	-27,650.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	500.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	500.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500.00	-500.00	-500.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500.00	-500.00	-500.00	.00	.000
TOTAL:	Community Advisory Committees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500.00	-500.00	-500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	29,629.00	29,629.00	.00	.00 .000
212000	Classified Management Salaries	107,230.00	107,230.00	94,900.00	.00 .000
313000	STRS-Academic Noninstructional	5,659.00	5,659.00	.00	.00 .000
322000	PERS-Classified	28,609.00	28,609.00	24,076.00	.00 .000
332000	OASDI-Classified	6,648.00	6,648.00	5,884.00	.00 .000
336000	Medicare-Classified	1,555.00	1,555.00	1,376.00	.00 .000
337000	Medicare-Academic Noninstructional	430.00	430.00	.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	7,331.00	7,331.00	.00	.00 .000
352000	SUI-Classified	54.00	54.00	474.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	.00	.00 .000
362000	WCI-Classified	2,145.00	2,145.00	1,898.00	.00 .000
363000	WCI-Academic Noninstructional	593.00	593.00	.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
430400	Printing	70.00	70.00	70.00	.00 .000
514000	Lecturers/Performing Artists/Presen	7,288.00	7,288.00	7,288.00	.00 .000
518900	Distributed Reserve	176,237.00	176,237.00	176,237.00	.00 .000
531000	Dues and Membership	500.00	500.00	.00	.00 .000
584000	Advertising	500.00	500.00	500.00	.00 .000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	404,980.00	404,980.00	341,527.00	.00 .000
TOTAL:	Activity not budgeted	404,980.00	404,980.00	341,527.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	214,335.00	214,335.00	151,382.00	.00 .000
	Total expense	190,645.00	190,645.00	190,145.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-404,980.00	-404,980.00	-341,527.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	214,335.00	214,335.00	151,382.00	.00 .000
	Total expense	190,645.00	190,645.00	190,145.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-404,980.00	-404,980.00	-341,527.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Campus Diversity Initiative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,335.00	214,335.00	151,382.00	.00	.000
	Total expense	190,645.00	190,645.00	190,145.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-404,980.00	-404,980.00	-341,527.00	.00	.000

ORGANIZATION: 401000 Community Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	120.00	120.00	120.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,513.00	5,513.00	5,513.00	.00	.000
531000	Dues and Membership	1,000.00	1,000.00	1,000.00	.00	.000
584000	Advertising	430.00	430.00	430.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
TOTAL:	Location not budgeted	7,288.00	7,288.00	7,288.00	.00	.000
TOTAL:	Activity not budgeted	7,288.00	7,288.00	7,288.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,288.00	7,288.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,288.00	-7,288.00	-7,288.00	.00	.000
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
430200	Software	2,856.00	2,856.00	.00	.00	.000
TOTAL:	Location not budgeted	2,856.00	2,856.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,856.00	2,856.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,856.00	2,856.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,856.00	-2,856.00	.00	.00	.000

ORGANIZATION: 401000 Community Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,144.00	10,144.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,144.00	-10,144.00	-7,288.00	.00	.000
TOTAL:	Community Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,144.00	10,144.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,144.00	-10,144.00	-7,288.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	55,060.00	55,060.00	26,849.00	.00	.000
212000	Classified Management Salaries	240,626.00	240,626.00	583,048.00	.00	.000
213000	Classified Monthly Salaries	412,393.00	412,393.00	477,619.00	.00	.000
231100	Student Help	2,964.00	2,964.00	2,820.00	.00	.000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	10,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	243.00	243.00	243.00	.00	.000
313000	STRS-Academic Noninstructional	10,516.00	10,516.00	5,128.00	.00	.000
322000	PERS-Classified	174,293.00	174,293.00	269,152.00	.00	.000
332000	OASDI-Classified	40,503.00	40,503.00	65,777.00	.00	.000
336000	Medicare-Classified	9,618.00	9,618.00	15,529.00	.00	.000
337000	Medicare-Academic Noninstructional	798.00	798.00	389.00	.00	.000
342000	HWB-Classified	158,596.00	158,596.00	217,947.00	.00	.000
343000	HWB-Academic Noninstructional	9,775.00	9,775.00	4,555.00	.00	.000
352000	SUI-Classified	333.00	333.00	5,355.00	.00	.000
353100	SUI-Academic Noninstructional	28.00	28.00	134.00	.00	.000
362000	WCI-Classified	13,322.00	13,322.00	21,471.00	.00	.000
363000	WCI-Academic Noninstructional	1,101.00	1,101.00	537.00	.00	.000
372000	CILB-Classified	3,609.00	3,609.00	7,217.00	.00	.000
382000	APPLE-Classified	375.00	375.00	375.00	.00	.000
512000	Consultants	17,240.00	17,240.00	8,620.00	.00	.000
521000	Conferences, Seminars, Workshops, R	120,000.00	120,000.00	500,000.00	.00	.000
581000	Multiuser Software License	20,096.00	20,096.00	15,877.00	.00	.000
582000	Other Services	2,241.00	2,241.00	.00	.00	.000
641000	New Equipment between \$500-4999	13,050.00	13,050.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	1,161,618.00	1,161,618.00	1,561,618.00	.00	.000
TOTAL:	Location not budgeted	2,478,398.00	2,478,398.00	3,800,260.00	.00	.000
TOTAL:	Activity not budgeted	2,478,398.00	2,478,398.00	3,800,260.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	1,161,618.00	1,161,618.00	1,561,618.00	.00	.000
	Total labor	1,144,153.00	1,144,153.00	1,714,145.00	.00	.000
	Total expense	172,627.00	172,627.00	524,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-155,162.00	-155,162.00	-677,024.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	1,161,618.00	1,161,618.00	1,561,618.00	.00	.000
	Total labor	1,144,153.00	1,144,153.00	1,714,145.00	.00	.000
	Total expense	172,627.00	172,627.00	524,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-155,162.00	-155,162.00	-677,024.00	.00	.000
TOTAL:	College Advancement					
	Total revenues	1,161,618.00	1,161,618.00	1,561,618.00	.00	.000
	Total labor	1,144,153.00	1,144,153.00	1,714,145.00	.00	.000
	Total expense	172,627.00	172,627.00	524,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-155,162.00	-155,162.00	-677,024.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
515000	Other Service	100,000.00	100,000.00	78,000.00	.00 .000
543000	Other Insurance	2,490,000.00	2,490,000.00	2,162,000.00	.00 .000
591000	Medical	1,000.00	1,000.00	18,000.00	.00 .000
591500	Benefit Payments	10,000.00	10,000.00	18,000.00	.00 .000
593000	Reserve for Pending Claims	39,000.00	39,000.00	117,000.00	.00 .000
883900	Other Contract Services	2,640,000.00	2,640,000.00	2,400,000.00	.00 .000
TOTAL:	Location not budgeted	5,280,000.00	5,280,000.00	4,793,000.00	.00 .000
TOTAL:	Activity not budgeted	5,280,000.00	5,280,000.00	4,793,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	2,640,000.00	2,640,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,640,000.00	2,640,000.00	2,393,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	7,000.00	.00 .000
TOTAL:	Self Insurance - Workmen's Compensa				
	Total revenues	2,640,000.00	2,640,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,640,000.00	2,640,000.00	2,393,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	7,000.00	.00 .000
TOTAL:	Workers Compenation				
	Total revenues	2,640,000.00	2,640,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,640,000.00	2,640,000.00	2,393,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	7,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	3,000.00	3,000.00	3,000.00	.00	.000
515000	Other Service	135,000.00	135,000.00	133,000.00	.00	.000
541000	Property & Liability Ins	1,355,000.00	1,355,000.00	1,307,000.00	.00	.000
641000	New Equipment between \$500-4999	7,000.00	7,000.00	16,000.00	.00	.000
898000	Interfund Transfers-In from Other F	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,000,000.00	3,000,000.00	1,459,000.00	.00	.000
TOTAL:	Activity not budgeted	3,000,000.00	3,000,000.00	1,459,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,500,000.00	1,500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	1,459,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-1,459,000.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	1,500,000.00	1,500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	1,459,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-1,459,000.00	.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	1,500,000.00	1,500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	1,459,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-1,459,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	300.00	300.00	300.00	.00	.000
TOTAL:	Activity not budgeted	300.00	300.00	300.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300.00	300.00	300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-300.00	-300.00	-300.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300.00	300.00	300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-300.00	-300.00	-300.00	.00	.000
TOTAL:	District Safety Committee					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300.00	300.00	300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-300.00	-300.00	-300.00	.00	.000

ORGANIZATION: 401900 Collective Bargaining
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6790	Other General Institutional Support						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
127000	Noninstructional Reassigned	333,348.00	333,348.00	333,509.00	.00	.000	
313000	STRS-Academic Noninstructional	63,669.00	63,669.00	63,700.00	.00	.000	
337000	Medicare-Academic Noninstructional	4,834.00	4,834.00	4,836.00	.00	.000	
343000	HWB-Academic Noninstructional	56,938.00	56,938.00	57,618.00	.00	.000	
353100	SUI-Academic Noninstructional	167.00	167.00	1,668.00	.00	.000	
363000	WCI-Academic Noninstructional	6,667.00	6,667.00	6,670.00	.00	.000	
430400	Printing	150.00	150.00	150.00	.00	.000	
573000	Legal Expenses	3,420.00	3,420.00	3,420.00	.00	.000	
582000	Other Services	500.00	500.00	500.00	.00	.000	
TOTAL:	Location not budgeted	469,693.00	469,693.00	472,071.00	.00	.000	
TOTAL:	Activity not budgeted	469,693.00	469,693.00	472,071.00	.00	.000	
TOTAL:	Other General Institutional Support						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	465,623.00	465,623.00	468,001.00	.00	.000	
	Total expense	4,070.00	4,070.00	4,070.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-469,693.00	-469,693.00	-472,071.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	465,623.00	465,623.00	468,001.00	.00	.000	
	Total expense	4,070.00	4,070.00	4,070.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-469,693.00	-469,693.00	-472,071.00	.00	.000	
TOTAL:	Collective Bargaining						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	465,623.00	465,623.00	468,001.00	.00	.000	
	Total expense	4,070.00	4,070.00	4,070.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-469,693.00	-469,693.00	-472,071.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	1,589.00	1,589.00	1,589.00	.00	.000
522000	Mileage	700.00	700.00	700.00	.00	.000
551300	Telephone	960.00	960.00	960.00	.00	.000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
641000	New Equipment between \$500-4999	500.00	500.00	500.00	.00	.000
TOTAL:	Location not budgeted	4,759.00	4,759.00	4,759.00	.00	.000
TOTAL:	Activity not budgeted	4,759.00	4,759.00	4,759.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,759.00	4,759.00	4,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,759.00	-4,759.00	-4,759.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,759.00	4,759.00	4,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,759.00	-4,759.00	-4,759.00	.00	.000
TOTAL:	Office of Internal Audit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,759.00	4,759.00	4,759.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,759.00	-4,759.00	-4,759.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	368,557.00	368,557.00	.00	.00 .000
213000	Classified Monthly Salaries	120,910.00	120,910.00	.00	.00 .000
322000	PERS-Classified	130,590.00	130,590.00	.00	.00 .000
332000	OASDI-Classified	30,347.00	30,347.00	.00	.00 .000
336000	Medicare-Classified	7,097.00	7,097.00	.00	.00 .000
342000	HWB-Classified	75,755.00	75,755.00	.00	.00 .000
352000	SUI-Classified	245.00	245.00	.00	.00 .000
362000	WCI-Classified	9,789.00	9,789.00	.00	.00 .000
372000	CILB-Classified	3,609.00	3,609.00	.00	.00 .000
430100	Supplies and Materials	4,500.00	4,500.00	4,500.00	.00 .000
430200	Software	500.00	500.00	500.00	.00 .000
430300	Duplicating	2,500.00	2,500.00	2,500.00	.00 .000
430400	Printing	2,500.00	2,500.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,906.00	6,906.00	10,000.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
531000	Dues and Membership	6,500.00	6,500.00	6,500.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	10,000.00	10,000.00	10,000.00	.00 .000
569000	Other	1,000.00	1,000.00	1,000.00	.00 .000
581000	Multiuser Software License	45,435.00	45,435.00	45,435.00	.00 .000
582000	Other Services	5,287.00	5,287.00	2,500.00	.00 .000
588000	Postage	2,000.00	2,000.00	2,000.00	.00 .000
641100	Computer Equipment between \$500-499	3,094.00	3,094.00	.00	.00 .000
TOTAL:	Location not budgeted	837,621.00	837,621.00	87,935.00	.00 .000
TOTAL:	Activity not budgeted	837,621.00	837,621.00	87,935.00	.00 .000
TOTAL:	Community Relations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	746,899.00	746,899.00	.00	.00 .000
	Total expense	90,722.00	90,722.00	87,935.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-837,621.00	-837,621.00	-87,935.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	746,899.00	746,899.00	.00	.00 .000
	Total expense	90,722.00	90,722.00	87,935.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-837,621.00	-837,621.00	-87,935.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	College Advancement-District Prtn					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	746,899.00	746,899.00	.00	.00	.000
	Total expense	90,722.00	90,722.00	87,935.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-837,621.00	-837,621.00	-87,935.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
211500	Board of Trustees	33,600.00	33,600.00	33,600.00	.00 .000
212700	Confidential	101,666.00	101,666.00	113,220.00	.00 .000
231100	Student Help	257.00	257.00	244.00	.00 .000
231200	Relief or Extra Help Hourly	1,449.00	1,449.00	1,449.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,882.00	3,882.00	3,882.00	.00 .000
322000	PERS-Classified	37,165.00	37,165.00	38,233.00	.00 .000
332000	OASDI-Classified	8,627.00	8,627.00	9,344.00	.00 .000
336000	Medicare-Classified	2,040.00	2,040.00	2,208.00	.00 .000
342000	HWB-Classified	195,496.00	195,496.00	181,053.00	.00 .000
352000	SUI-Classified	71.00	71.00	762.00	.00 .000
362000	WCI-Classified	2,817.00	2,817.00	3,048.00	.00 .000
382000	APPLE-Classified	55.00	55.00	55.00	.00 .000
430100	Supplies and Materials	850.00	850.00	850.00	.00 .000
430300	Duplicating	996.00	996.00	996.00	.00 .000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00 .000
512000	Consultants	64,125.00	64,125.00	28,125.00	.00 .000
521000	Conferences, Seminars, Workshops, R	41,275.00	41,275.00	41,275.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	13,351.00	13,351.00	8,201.00	.00 .000
564000	Repair and Maintenance of Equipment	450.00	450.00	450.00	.00 .000
566000	Rentals	100.00	100.00	100.00	.00 .000
571000	Trustee Election	265,000.00	265,000.00	.00	.00 .000
572000	Auditing Services	91,000.00	91,000.00	91,000.00	.00 .000
582000	Other Services	18,850.00	18,850.00	25,000.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
762000	Other Payments to Students Other Se	2,750.00	2,750.00	2,750.00	.00 .000
TOTAL:	Location not budgeted	886,124.00	886,124.00	586,097.00	.00 .000
TOTAL:	Activity not budgeted	886,124.00	886,124.00	586,097.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	387,125.00	387,125.00	387,098.00	.00 .000
	Total expense	498,999.00	498,999.00	198,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-886,124.00	-886,124.00	-586,097.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	387,125.00	387,125.00	387,098.00	.00 .000
	Total expense	498,999.00	498,999.00	198,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-886,124.00	-886,124.00	-586,097.00	.00 .000
TOTAL:	Board of Trustees				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	387,125.00	387,125.00	387,098.00	.00 .000
	Total expense	498,999.00	498,999.00	198,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-886,124.00	-886,124.00	-586,097.00	.00 .000

ORGANIZATION: 420000 Educational Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	205,867.00	205,867.00	189,266.00	.00 .000
127000	Noninstructional Reassigned	99,750.00	99,750.00	149,986.00	.00 .000
212000	Classified Management Salaries	140,814.00	140,814.00	129,415.00	.00 .000
213000	Classified Monthly Salaries	286,661.00	286,661.00	268,726.00	.00 .000
231400	Overtime Classified Monthly & Hourl	912.00	912.00	912.00	.00 .000
313000	STRS-Academic Noninstructional	58,373.00	58,373.00	64,797.00	.00 .000
322000	PERS-Classified	114,303.00	114,303.00	101,240.00	.00 .000
332000	OASDI-Classified	26,560.00	26,560.00	24,742.00	.00 .000
336000	Medicare-Classified	6,212.00	6,212.00	5,787.00	.00 .000
337000	Medicare-Academic Noninstructional	4,431.00	4,431.00	4,919.00	.00 .000
342000	HWB-Classified	102,635.00	102,635.00	95,651.00	.00 .000
343000	HWB-Academic Noninstructional	43,987.00	43,987.00	50,103.00	.00 .000
352000	SUI-Classified	215.00	215.00	1,996.00	.00 .000
353100	SUI-Academic Noninstructional	153.00	153.00	1,696.00	.00 .000
362000	WCI-Classified	8,569.00	8,569.00	7,982.00	.00 .000
363000	WCI-Academic Noninstructional	6,112.00	6,112.00	6,785.00	.00 .000
430100	Supplies and Materials	700.00	700.00	700.00	.00 .000
430300	Duplicating	674.00	674.00	674.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	1,500.00	.00 .000
581000	Multiuser Software License	10,000.00	10,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	1,118,578.00	1,118,578.00	1,117,027.00	.00 .000
TOTAL:	Activity not budgeted	1,118,578.00	1,118,578.00	1,117,027.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,105,554.00	1,105,554.00	1,104,003.00	.00 .000
	Total expense	13,024.00	13,024.00	13,024.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,118,578.00	-1,118,578.00	-1,117,027.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,105,554.00	1,105,554.00	1,104,003.00	.00 .000
	Total expense	13,024.00	13,024.00	13,024.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,118,578.00	-1,118,578.00	-1,117,027.00	.00 .000

ORGANIZATION: 420000 Educational Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Educational Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,105,554.00	1,105,554.00	1,104,003.00	.00	.000
	Total expense	13,024.00	13,024.00	13,024.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,118,578.00	-1,118,578.00	-1,117,027.00	.00	.000

ORGANIZATION: 420100 Accreditation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	5,000.00	.00	.000
313000	STRS-Academic Noninstructional	955.00	955.00	955.00	.00	.000
337000	Medicare-Academic Noninstructional	73.00	73.00	73.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	25.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	100.00	.00	.000
430100	Supplies and Materials	948.00	948.00	948.00	.00	.000
430300	Duplicating	387.00	387.00	387.00	.00	.000
430400	Printing	770.00	770.00	770.00	.00	.000
512000	Consultants	7,200.00	7,200.00	7,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,000.00	7,000.00	7,000.00	.00	.000
522000	Mileage	25.00	25.00	25.00	.00	.000
531000	Dues and Membership	40,715.00	40,715.00	40,715.00	.00	.000
TOTAL:	Location not budgeted	63,176.00	63,176.00	63,198.00	.00	.000
TOTAL:	Activity not budgeted	63,176.00	63,176.00	63,198.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,131.00	6,131.00	6,153.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,176.00	-63,176.00	-63,198.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,131.00	6,131.00	6,153.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,176.00	-63,176.00	-63,198.00	.00	.000
TOTAL:	Accreditation					

ORGANIZATION: 420100 Accreditation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,131.00	6,131.00	6,153.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,176.00	-63,176.00	-63,198.00	.00	.000

ORGANIZATION: 420200 PCC Extension
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	174,336.00	174,336.00	184,260.00	.00 .000
213000	Classified Monthly Salaries	156,171.00	156,171.00	144,570.00	.00 .000
322000	PERS-Classified	41,666.00	41,666.00	36,677.00	.00 .000
323000	PERS-Academic Noninstructional	46,513.00	46,513.00	46,747.00	.00 .000
332000	OASDI-Classified	9,683.00	9,683.00	8,963.00	.00 .000
333000	OASDI-Academic Noninstructional	10,809.00	10,809.00	11,424.00	.00 .000
336000	Medicare-Classified	2,264.00	2,264.00	2,387.00	.00 .000
337000	Medicare-Academic Noninstructional	2,528.00	2,528.00	2,672.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	45,548.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	78.00	78.00	823.00	.00 .000
353100	SUI-Academic Noninstructional	87.00	87.00	921.00	.00 .000
362000	WCI-Classified	3,123.00	3,123.00	3,442.00	.00 .000
363000	WCI-Academic Noninstructional	3,487.00	3,487.00	3,685.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	3,367.00	.00 .000
430400	Printing	70,000.00	70,000.00	70,000.00	.00 .000
512000	Consultants	5,000.00	5,000.00	5,650.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500,000.00	500,000.00	500,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,500.00	16,500.00	16,500.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
531000	Dues and Membership	1,900.00	1,900.00	1,900.00	.00 .000
566000	Rentals	17,000.00	17,000.00	17,000.00	.00 .000
582000	Other Services	41,000.00	41,000.00	41,000.00	.00 .000
583000	Finance Charge	11,000.00	11,000.00	11,000.00	.00 .000
584000	Advertising	3,638.00	3,638.00	3,638.00	.00 .000
588000	Postage	19,000.00	19,000.00	19,000.00	.00 .000
887200	Community Service Classes	400,000.00	400,000.00	260,000.00	.00 .000
887250	Community Svc Classes - Voc Rehab	500,000.00	500,000.00	500,000.00	.00 .000
TOTAL:	Location not budgeted	2,111,594.00	2,111,594.00	1,964,448.00	.00 .000
TOTAL:	Activity not budgeted	2,111,594.00	2,111,594.00	1,964,448.00	.00 .000
TOTAL:	Community Services Classes				
	Total revenues	900,000.00	900,000.00	760,000.00	.00 .000
	Total labor	524,056.00	524,056.00	514,893.00	.00 .000
	Total expense	687,538.00	687,538.00	689,555.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,594.00	-311,594.00	-444,448.00	.00 .000

ORGANIZATION: 420200 PCC Extension
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	900,000.00	900,000.00	760,000.00	.00	.000
	Total labor	524,056.00	524,056.00	514,893.00	.00	.000
	Total expense	687,538.00	687,538.00	689,555.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-311,594.00	-311,594.00	-444,448.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	900,000.00	900,000.00	760,000.00	.00	.000
	Total labor	524,056.00	524,056.00	514,893.00	.00	.000
	Total expense	687,538.00	687,538.00	689,555.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-311,594.00	-311,594.00	-444,448.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212000	Classified Management Salaries	203,859.00	203,859.00	191,104.00	.00	.000	
213000	Classified Monthly Salaries	657,031.00	657,031.00	613,873.00	.00	.000	
322000	PERS-Classified	229,685.00	229,685.00	204,222.00	.00	.000	
332000	OASDI-Classified	53,375.00	53,375.00	49,908.00	.00	.000	
336000	Medicare-Classified	12,483.00	12,483.00	11,672.00	.00	.000	
342000	HWB-Classified	171,059.00	171,059.00	136,644.00	.00	.000	
352000	SUI-Classified	430.00	430.00	4,025.00	.00	.000	
362000	WCI-Classified	17,218.00	17,218.00	16,099.00	.00	.000	
430100	Supplies and Materials	5,537.00	5,537.00	5,537.00	.00	.000	
430200	Software	16,580.00	16,580.00	16,580.00	.00	.000	
430300	Duplicating	115.00	115.00	115.00	.00	.000	
430400	Printing	100.00	100.00	100.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	16,159.00	16,159.00	16,159.00	.00	.000	
531000	Dues and Membership	1,445.00	1,445.00	1,445.00	.00	.000	
564000	Repair and Maintenance of Equipment	3,300.00	3,300.00	3,300.00	.00	.000	
581000	Multiuser Software License	58,786.00	58,786.00	58,786.00	.00	.000	
582000	Other Services	4,555.00	4,555.00	4,555.00	.00	.000	
588000	Postage	104.00	104.00	104.00	.00	.000	
TOTAL:	Location not budgeted	1,451,821.00	1,451,821.00	1,334,228.00	.00	.000	
TOTAL:	Activity not budgeted	1,451,821.00	1,451,821.00	1,334,228.00	.00	.000	
TOTAL:	Planning, Policymaking and Coordina						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	1,345,140.00	1,345,140.00	1,227,547.00	.00	.000	
	Total expense	106,681.00	106,681.00	106,681.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,451,821.00	-1,451,821.00	-1,334,228.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	1,345,140.00	1,345,140.00	1,227,547.00	.00	.000	
	Total expense	106,681.00	106,681.00	106,681.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,451,821.00	-1,451,821.00	-1,334,228.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Institutional Planning & Research					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,345,140.00	1,345,140.00	1,227,547.00	.00	.000
	Total expense	106,681.00	106,681.00	106,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,451,821.00	-1,451,821.00	-1,334,228.00	.00	.000

ORGANIZATION: 421200 Distance Education
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	128,392.00	128,392.00	56,707.00	.00 .000
142000	Stipends	25,000.00	25,000.00	15,000.00	.00 .000
213000	Classified Monthly Salaries	383,969.00	383,969.00	356,948.00	.00 .000
231200	Relief or Extra Help Hourly	12,792.00	12,792.00	12,792.00	.00 .000
313000	STRS-Academic Noninstructional	29,298.00	29,298.00	13,696.00	.00 .000
322000	PERS-Classified	102,443.00	102,443.00	90,557.00	.00 .000
332000	OASDI-Classified	23,806.00	23,806.00	22,131.00	.00 .000
336000	Medicare-Classified	5,754.00	5,754.00	5,362.00	.00 .000
337000	Medicare-Academic Noninstructional	2,225.00	2,225.00	1,040.00	.00 .000
342000	HWB-Classified	73,311.00	73,311.00	68,322.00	.00 .000
343000	HWB-Academic Noninstructional	12,219.00	12,219.00	.00	.00 .000
352000	SUI-Classified	199.00	199.00	1,849.00	.00 .000
353100	SUI-Academic Noninstructional	77.00	77.00	359.00	.00 .000
362000	WCI-Classified	7,935.00	7,935.00	7,395.00	.00 .000
363000	WCI-Academic Noninstructional	3,068.00	3,068.00	1,434.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,609.00	3,609.00	3,609.00	.00 .000
382000	APPLE-Classified	480.00	480.00	480.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	2,500.00	.00 .000
430200	Software	1,600.00	1,600.00	1,600.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	38,308.00	38,308.00	38,308.00	.00 .000
531000	Dues and Membership	1,227.00	1,227.00	1,227.00	.00 .000
581000	Multiuser Software License	75,366.00	75,366.00	75,366.00	.00 .000
582000	Other Services	36,758.00	36,758.00	36,758.00	.00 .000
641100	Computer Equipment between \$500-499	5,700.00	5,700.00	5,700.00	.00 .000
TOTAL:	Location not budgeted	976,586.00	976,586.00	819,690.00	.00 .000
TOTAL:	Activity not budgeted	976,586.00	976,586.00	819,690.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	814,577.00	814,577.00	657,681.00	.00 .000
	Total expense	162,009.00	162,009.00	162,009.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-976,586.00	-976,586.00	-819,690.00	.00 .000

ORGANIZATION: 421200 Distance Education
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	814,577.00	814,577.00	657,681.00	.00	.000
	Total expense	162,009.00	162,009.00	162,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-976,586.00	-976,586.00	-819,690.00	.00	.000

ORGANIZATION: 421200 Distance Education
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	125,000.00	125,000.00	125,000.00	.00	.000
TOTAL:	Location not budgeted	125,000.00	125,000.00	125,000.00	.00	.000
TOTAL:	Activity not budgeted	125,000.00	125,000.00	125,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,000.00	125,000.00	125,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,000.00	-125,000.00	-125,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,000.00	125,000.00	125,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,000.00	-125,000.00	-125,000.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	814,577.00	814,577.00	657,681.00	.00	.000
	Total expense	287,009.00	287,009.00	287,009.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,101,586.00	-1,101,586.00	-944,690.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	209,240.00	209,240.00	191,365.00	.00 .000
212500	Classified Supervision	90,598.00	90,598.00	103,424.00	.00 .000
313000	STRS-Academic Noninstructional	39,965.00	39,965.00	36,551.00	.00 .000
322000	PERS-Classified	24,172.00	24,172.00	26,239.00	.00 .000
332000	OASDI-Classified	5,617.00	5,617.00	6,412.00	.00 .000
336000	Medicare-Classified	1,314.00	1,314.00	1,500.00	.00 .000
337000	Medicare-Academic Noninstructional	3,034.00	3,034.00	2,775.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	45.00	45.00	517.00	.00 .000
353100	SUI-Academic Noninstructional	105.00	105.00	957.00	.00 .000
362000	WCI-Classified	1,812.00	1,812.00	2,068.00	.00 .000
363000	WCI-Academic Noninstructional	4,185.00	4,185.00	3,827.00	.00 .000
TOTAL:	Location not budgeted	428,961.00	428,961.00	421,183.00	.00 .000
TOTAL:	Activity not budgeted	428,961.00	428,961.00	421,183.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	428,961.00	428,961.00	421,183.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-428,961.00	-428,961.00	-421,183.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	428,961.00	428,961.00	421,183.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-428,961.00	-428,961.00	-421,183.00	.00 .000
TOTAL:	Teaching and Learning Center				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	428,961.00	428,961.00	421,183.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-428,961.00	-428,961.00	-421,183.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	69,751.00	69,751.00	63,651.00	.00 .000
142000	Stipends	15,000.00	15,000.00	35,000.00	.00 .000
213000	Classified Monthly Salaries	141,414.00	141,414.00	167,250.00	.00 .000
231100	Student Help	52,545.00	52,545.00	103,949.00	.00 .000
231200	Relief or Extra Help Hourly	115,000.00	115,000.00	84,525.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,578.00	1,578.00	1,578.00	.00 .000
313000	STRS-Academic Noninstructional	16,187.00	16,187.00	18,842.00	.00 .000
322000	PERS-Classified	38,167.00	38,167.00	42,832.00	.00 .000
332000	OASDI-Classified	8,866.00	8,866.00	10,467.00	.00 .000
336000	Medicare-Classified	3,742.00	3,742.00	3,674.00	.00 .000
337000	Medicare-Academic Noninstructional	1,229.00	1,229.00	1,431.00	.00 .000
342000	HWB-Classified	48,874.00	48,874.00	22,774.00	.00 .000
343000	HWB-Academic Noninstructional	12,219.00	12,219.00	11,387.00	.00 .000
352000	SUI-Classified	130.00	130.00	1,267.00	.00 .000
353100	SUI-Academic Noninstructional	43.00	43.00	493.00	.00 .000
362000	WCI-Classified	6,160.00	6,160.00	7,004.00	.00 .000
363000	WCI-Academic Noninstructional	1,695.00	1,695.00	1,973.00	.00 .000
382000	APPLE-Classified	4,313.00	4,313.00	3,170.00	.00 .000
430100	Supplies and Materials	11,974.00	11,974.00	11,975.00	.00 .000
430300	Duplicating	8,000.00	8,000.00	14,000.00	.00 .000
430400	Printing	1,500.00	1,500.00	1,500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,500.00	3,500.00	6,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	23,000.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
TOTAL:	Location not budgeted	573,412.00	573,412.00	639,267.00	.00 .000
TOTAL:	Activity not budgeted	573,412.00	573,412.00	639,267.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	536,913.00	536,913.00	581,267.00	.00 .000
	Total expense	36,499.00	36,499.00	58,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-573,412.00	-573,412.00	-639,267.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	SASI - Math Jam & 1st Yr Coaching				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	536,913.00	536,913.00	581,267.00	.00 .000
	Total expense	36,499.00	36,499.00	58,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-573,412.00	-573,412.00	-639,267.00	.00 .000
TOTAL:	Academic Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	536,913.00	536,913.00	581,267.00	.00 .000
	Total expense	36,499.00	36,499.00	58,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-573,412.00	-573,412.00	-639,267.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6730	Human Resources Management						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
122000	Noninstructional Administrators/Sup	274,048.00	274,048.00	256,901.00	.00	.000	
212500	Classified Supervision	374,738.00	374,738.00	340,655.00	.00	.000	
212700	Confidential	839,287.00	839,287.00	951,361.00	.00	.000	
213000	Classified Monthly Salaries	368,718.00	368,718.00	289,701.00	.00	.000	
231100	Student Help	16,984.00	16,984.00	16,161.00	.00	.000	
231200	Relief or Extra Help Hourly	23,500.00	23,500.00	23,500.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	6,417.00	6,417.00	6,417.00	.00	.000	
312000	STRS-Classified	18,888.00	18,888.00	17,706.00	.00	.000	
313000	STRS-Academic Noninstructional	52,343.00	52,343.00	49,068.00	.00	.000	
322000	PERS-Classified	397,670.00	397,670.00	379,389.00	.00	.000	
332000	OASDI-Classified	98,528.00	98,528.00	98,464.00	.00	.000	
336000	Medicare-Classified	23,385.00	23,385.00	23,370.00	.00	.000	
337000	Medicare-Academic Noninstructional	3,974.00	3,974.00	3,725.00	.00	.000	
342000	HWB-Classified	317,681.00	317,681.00	318,836.00	.00	.000	
343000	HWB-Academic Noninstructional	24,437.00	24,437.00	22,774.00	.00	.000	
352000	SUI-Classified	807.00	807.00	8,060.00	.00	.000	
353100	SUI-Academic Noninstructional	137.00	137.00	1,285.00	.00	.000	
362000	WCI-Classified	32,578.00	32,578.00	32,534.00	.00	.000	
363000	WCI-Academic Noninstructional	5,481.00	5,481.00	5,138.00	.00	.000	
372000	CILB-Classified	14,434.00	14,434.00	14,434.00	.00	.000	
382000	APPLE-Classified	882.00	882.00	882.00	.00	.000	
430100	Supplies and Materials	15,561.00	15,561.00	15,561.00	.00	.000	
430200	Software	2,611.00	2,611.00	2,611.00	.00	.000	
430300	Duplicating	1,903.00	1,903.00	1,903.00	.00	.000	
430400	Printing	2,617.00	2,617.00	2,617.00	.00	.000	
512000	Consultants	276,294.00	276,294.00	276,294.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	20,041.00	20,041.00	20,041.00	.00	.000	
522000	Mileage	738.00	738.00	738.00	.00	.000	
531000	Dues and Membership	7,246.00	7,246.00	7,246.00	.00	.000	
564000	Repair and Maintenance of Equipment	2,326.00	2,326.00	2,326.00	.00	.000	
573000	Legal Expenses	520,000.00	520,000.00	570,000.00	.00	.000	
581000	Multiuser Software License	13,094.00	13,094.00	13,094.00	.00	.000	
582000	Other Services	242,738.00	242,738.00	242,738.00	.00	.000	
584000	Advertising	33,633.00	33,633.00	33,633.00	.00	.000	
588000	Postage	5,496.00	5,496.00	5,496.00	.00	.000	
641000	New Equipment between \$500-4999	525.00	525.00	525.00	.00	.000	
TOTAL:	Location not budgeted	4,039,740.00	4,039,740.00	4,055,184.00	.00	.000	
TOTAL:	Activity not budgeted	4,039,740.00	4,039,740.00	4,055,184.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,894,917.00	2,894,917.00	2,860,361.00	.00	.000
	Total expense	1,144,823.00	1,144,823.00	1,194,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,039,740.00	-4,039,740.00	-4,055,184.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,894,917.00	2,894,917.00	2,860,361.00	.00	.000
	Total expense	1,144,823.00	1,144,823.00	1,194,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,039,740.00	-4,039,740.00	-4,055,184.00	.00	.000
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,894,917.00	2,894,917.00	2,860,361.00	.00	.000
	Total expense	1,144,823.00	1,144,823.00	1,194,823.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,039,740.00	-4,039,740.00	-4,055,184.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	27,500.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	27,500.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	27,500.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	27,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-27,500.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	27,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-27,500.00	.00	.000
TOTAL:	District Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	27,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-27,500.00	.00	.000

ORGANIZATION: 430500 Banked Hours
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	272,719.00	272,719.00	76,537.00	.00	.000
311100	STRS-Instructional	52,090.00	52,090.00	14,618.00	.00	.000
335100	Medicare-Instructional	3,954.00	3,954.00	1,110.00	.00	.000
341100	HWB-Instructional	49,192.00	49,192.00	16,306.00	.00	.000
351100	SUI-Instructional	136.00	136.00	383.00	.00	.000
361100	WCI-Instructional	5,454.00	5,454.00	1,531.00	.00	.000
TOTAL:	Location not budgeted	383,545.00	383,545.00	110,485.00	.00	.000
TOTAL:	Activity not budgeted	383,545.00	383,545.00	110,485.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	383,545.00	383,545.00	110,485.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-383,545.00	-383,545.00	-110,485.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	383,545.00	383,545.00	110,485.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-383,545.00	-383,545.00	-110,485.00	.00	.000
TOTAL:	Banked Hours					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	383,545.00	383,545.00	110,485.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-383,545.00	-383,545.00	-110,485.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
591500	Benefit Payments	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
883900	Other Contract Services	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
TOTAL:	Location not budgeted	2,600,000.00	2,600,000.00	2,600,000.00	.00 .000
TOTAL:	Activity not budgeted	2,600,000.00	2,600,000.00	2,600,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Self Insurance - Dental Coverage				
	Total revenues	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Dental Coverage				
	Total revenues	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,300,000.00	1,300,000.00	1,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
5900	Instruc Staff-Retirees' Bnfts & Ret				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
391500	Other Benefits-Wrap Around 1440	5,000.00	5,000.00	.00	.00 .000
591500	Benefit Payments	1,075,000.00	1,075,000.00	700,000.00	.00 .000
TOTAL:	Location not budgeted	1,080,000.00	1,080,000.00	700,000.00	.00 .000
TOTAL:	Activity not budgeted	1,080,000.00	1,080,000.00	700,000.00	.00 .000
TOTAL:	Instruc Staff-Retirees' Bnfts & Ret				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,000.00	5,000.00	.00	.00 .000
	Total expense	1,075,000.00	1,075,000.00	700,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,080,000.00	-1,080,000.00	-700,000.00	.00 .000
6740	Noninstruct Staff Retirees' Benefit				
#####	Activity not budgeted				
#####	Location not budgeted				
391500	Other Benefits-Wrap Around 1440	20,000.00	20,000.00	750,000.00	.00 .000
591500	Benefit Payments	1,000,000.00	1,000,000.00	550,000.00	.00 .000
TOTAL:	Location not budgeted	1,020,000.00	1,020,000.00	1,300,000.00	.00 .000
TOTAL:	Activity not budgeted	1,020,000.00	1,020,000.00	1,300,000.00	.00 .000
TOTAL:	Noninstruct Staff Retirees' Benefit				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	20,000.00	20,000.00	750,000.00	.00 .000
	Total expense	1,000,000.00	1,000,000.00	550,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,020,000.00	-1,020,000.00	-1,300,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	750,000.00	.00	.000
	Total expense	2,075,000.00	2,075,000.00	1,250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,100,000.00	-2,100,000.00	-2,000,000.00	.00	.000
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,000.00	25,000.00	750,000.00	.00	.000
	Total expense	2,075,000.00	2,075,000.00	1,250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,100,000.00	-2,100,000.00	-2,000,000.00	.00	.000

ORGANIZATION: 440100 Public Relations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	345,557.00	345,557.00	315,755.00	.00 .000
213000	Classified Monthly Salaries	682,976.00	682,976.00	637,898.00	.00 .000
231100	Student Help	5,255.00	5,255.00	9,321.00	.00 .000
231200	Relief or Extra Help Hourly	28,317.00	28,317.00	28,317.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,500.00	2,500.00	8,218.00	.00 .000
322000	PERS-Classified	275,106.00	275,106.00	244,026.00	.00 .000
332000	OASDI-Classified	63,924.00	63,924.00	59,636.00	.00 .000
336000	Medicare-Classified	15,362.00	15,362.00	14,359.00	.00 .000
342000	HWB-Classified	219,933.00	219,933.00	204,966.00	.00 .000
352000	SUI-Classified	531.00	531.00	4,952.00	.00 .000
362000	WCI-Classified	21,288.00	21,288.00	19,979.00	.00 .000
382000	APPLE-Classified	1,062.00	1,062.00	1,062.00	.00 .000
430100	Supplies and Materials	19,287.00	19,287.00	19,287.00	.00 .000
430300	Duplicating	1,673.00	1,673.00	1,673.00	.00 .000
430400	Printing	59,010.00	59,010.00	59,010.00	.00 .000
512000	Consultants	27,913.00	27,913.00	27,913.00	.00 .000
521000	Conferences, Seminars, Workshops, R	27,101.00	27,101.00	27,101.00	.00 .000
522000	Mileage	1,000.00	1,000.00	1,000.00	.00 .000
531000	Dues and Membership	4,180.00	4,180.00	4,180.00	.00 .000
564000	Repair and Maintenance of Equipment	2,290.00	2,290.00	2,290.00	.00 .000
581000	Multiuser Software License	5,950.00	5,950.00	5,950.00	.00 .000
582000	Other Services	70,472.00	70,472.00	70,472.00	.00 .000
584000	Advertising	242,630.00	242,630.00	242,630.00	.00 .000
588000	Postage	196.00	196.00	196.00	.00 .000
641000	New Equipment between \$500-4999	187.00	187.00	187.00	.00 .000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	2,125,700.00	2,125,700.00	2,012,378.00	.00 .000
TOTAL:	Activity not budgeted	2,125,700.00	2,125,700.00	2,012,378.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,661,811.00	1,661,811.00	1,548,489.00	.00 .000
	Total expense	463,889.00	463,889.00	463,889.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,125,700.00	-2,125,700.00	-2,012,378.00	.00 .000

ORGANIZATION: 440100 Public Relations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,661,811.00	1,661,811.00	1,548,489.00	.00	.000
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,125,700.00	-2,125,700.00	-2,012,378.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,661,811.00	1,661,811.00	1,548,489.00	.00	.000
	Total expense	463,889.00	463,889.00	463,889.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,125,700.00	-2,125,700.00	-2,012,378.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	64,720.00	64,720.00	64,720.00	.00 .000
TOTAL:	Location not budgeted	64,720.00	64,720.00	64,720.00	.00 .000
TOTAL:	Activity not budgeted	64,720.00	64,720.00	64,720.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	64,720.00	64,720.00	64,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,720.00	-64,720.00	-64,720.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	64,720.00	64,720.00	64,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,720.00	-64,720.00	-64,720.00	.00 .000
TOTAL:	Government and Community Relations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	64,720.00	64,720.00	64,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-64,720.00	-64,720.00	-64,720.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	930,248.00	930,248.00	856,050.00	.00 .000
213000	Classified Monthly Salaries	2,806,226.00	2,806,226.00	2,651,487.00	.00 .000
231200	Relief or Extra Help Hourly	66,751.00	66,751.00	66,751.00	.00 .000
231400	Overtime Classified Monthly & Hourly	17,018.00	17,018.00	17,018.00	.00 .000
322000	PERS-Classified	1,001,605.00	1,001,605.00	894,176.00	.00 .000
332000	OASDI-Classified	232,717.00	232,717.00	218,522.00	.00 .000
336000	Medicare-Classified	55,394.00	55,394.00	52,074.00	.00 .000
342000	HWB-Classified	684,236.00	684,236.00	645,643.00	.00 .000
352000	SUI-Classified	1,911.00	1,911.00	17,958.00	.00 .000
362000	WCI-Classified	76,406.00	76,406.00	71,855.00	.00 .000
372000	CILB-Classified	21,995.00	21,995.00	21,995.00	.00 .000
382000	APPLE-Classified	2,504.00	2,504.00	2,504.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	23,000.00	.00 .000
512000	Consultants	357,084.00	357,084.00	270,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,339.00	20,339.00	19,370.00	.00 .000
531000	Dues and Membership	4,211.00	4,211.00	4,010.00	.00 .000
551300	Telephone	41,068.00	41,068.00	143,636.00	.00 .000
551600	Internet Services	14,551.00	14,551.00	13,100.00	.00 .000
564000	Repair and Maintenance of Equipment	395,974.00	395,974.00	480,808.00	.00 .000
581000	Multiuser Software License	2,334,765.00	2,334,765.00	2,234,636.00	.00 .000
582000	Other Services	1,299,966.00	1,299,966.00	1,071,977.00	.00 .000
641100	Computer Equipment between \$500-499	15,750.00	15,750.00	15,000.00	.00 .000
731000	Non-Mandatory Transfers	600,000.00	600,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	10,995,719.00	10,995,719.00	10,391,570.00	.00 .000
TOTAL:	Activity not budgeted	10,995,719.00	10,995,719.00	10,391,570.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,897,011.00	5,897,011.00	5,516,033.00	.00 .000
	Total expense	5,098,708.00	5,098,708.00	4,875,537.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,995,719.00	-10,995,719.00	-10,391,570.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,897,011.00	5,897,011.00	5,516,033.00	.00	.000
	Total expense	5,098,708.00	5,098,708.00	4,875,537.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,995,719.00	-10,995,719.00	-10,391,570.00	.00	.000
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,897,011.00	5,897,011.00	5,516,033.00	.00	.000
	Total expense	5,098,708.00	5,098,708.00	4,875,537.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,995,719.00	-10,995,719.00	-10,391,570.00	.00	.000

ORGANIZATION: 470100 Telephone Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	163,523.00	163,523.00	197,951.00	.00 .000
231200	Relief or Extra Help Hourly	11,327.00	11,327.00	11,327.00	.00 .000
322000	PERS-Classified	43,628.00	43,628.00	50,436.00	.00 .000
332000	OASDI-Classified	10,138.00	10,138.00	12,326.00	.00 .000
336000	Medicare-Classified	2,536.00	2,536.00	3,048.00	.00 .000
342000	HWB-Classified	12,219.00	12,219.00	22,774.00	.00 .000
352000	SUI-Classified	88.00	88.00	1,052.00	.00 .000
362000	WCI-Classified	3,497.00	3,497.00	4,203.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,217.00	.00 .000
382000	APPLE-Classified	425.00	425.00	425.00	.00 .000
TOTAL:	Location not budgeted	254,598.00	254,598.00	310,759.00	.00 .000
TOTAL:	Activity not budgeted	254,598.00	254,598.00	310,759.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	254,598.00	254,598.00	310,759.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-254,598.00	-254,598.00	-310,759.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	254,598.00	254,598.00	310,759.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-254,598.00	-254,598.00	-310,759.00	.00 .000
TOTAL:	Telephone Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	254,598.00	254,598.00	310,759.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-254,598.00	-254,598.00	-310,759.00	.00 .000

ORGANIZATION: 470200 Electronic Maintenance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	124,793.00	124,793.00	116,985.00	.00 .000
231200	Relief or Extra Help Hourly	23,643.00	23,643.00	23,643.00	.00 .000
322000	PERS-Classified	33,295.00	33,295.00	29,679.00	.00 .000
332000	OASDI-Classified	7,737.00	7,737.00	7,253.00	.00 .000
336000	Medicare-Classified	2,153.00	2,153.00	2,039.00	.00 .000
342000	HWB-Classified	24,437.00	24,437.00	22,774.00	.00 .000
352000	SUI-Classified	74.00	74.00	704.00	.00 .000
362000	WCI-Classified	2,969.00	2,969.00	2,813.00	.00 .000
382000	APPLE-Classified	887.00	887.00	887.00	.00 .000
430100	Supplies and Materials	22,003.00	22,003.00	20,927.00	.00 .000
TOTAL:	Location not budgeted	241,991.00	241,991.00	227,704.00	.00 .000
TOTAL:	Activity not budgeted	241,991.00	241,991.00	227,704.00	.00 .000
TOTAL:	Media				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	219,988.00	219,988.00	206,777.00	.00 .000
	Total expense	22,003.00	22,003.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-241,991.00	-241,991.00	-227,704.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	219,988.00	219,988.00	206,777.00	.00 .000
	Total expense	22,003.00	22,003.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-241,991.00	-241,991.00	-227,704.00	.00 .000
TOTAL:	Electronic Maintenance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	219,988.00	219,988.00	206,777.00	.00 .000
	Total expense	22,003.00	22,003.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-241,991.00	-241,991.00	-227,704.00	.00 .000

ORGANIZATION: 470300 Staging Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	10,509.00	10,509.00	13,915.00	.00	.000
231200	Relief or Extra Help Hourly	13,125.00	13,125.00	13,125.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,784.00	5,784.00	5,784.00	.00	.000
322000	PERS-Classified	1,603.00	1,603.00	1,468.00	.00	.000
332000	OASDI-Classified	359.00	359.00	359.00	.00	.000
336000	Medicare-Classified	275.00	275.00	275.00	.00	.000
352000	SUI-Classified	10.00	10.00	95.00	.00	.000
362000	WCI-Classified	579.00	579.00	639.00	.00	.000
382000	APPLE-Classified	493.00	493.00	493.00	.00	.000
430100	Supplies and Materials	11,060.00	11,060.00	10,650.00	.00	.000
564000	Repair and Maintenance of Equipment	20,000.00	20,000.00	10,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	1,000.00	1,000.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	67,797.00	67,797.00	56,803.00	.00	.000
TOTAL:	Activity not budgeted	67,797.00	67,797.00	56,803.00	.00	.000
TOTAL:	Media					
	Total revenues	4,000.00	4,000.00	.00	.00	.000
	Total labor	32,737.00	32,737.00	36,153.00	.00	.000
	Total expense	31,060.00	31,060.00	20,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-59,797.00	-59,797.00	-56,803.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,000.00	4,000.00	.00	.00	.000
	Total labor	32,737.00	32,737.00	36,153.00	.00	.000
	Total expense	31,060.00	31,060.00	20,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-59,797.00	-59,797.00	-56,803.00	.00	.000
TOTAL:	Staging Services					

ORGANIZATION: 470300 Staging Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	4,000.00	4,000.00	.00	.00	.000
	Total labor	32,737.00	32,737.00	36,153.00	.00	.000
	Total expense	31,060.00	31,060.00	20,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-59,797.00	-59,797.00	-56,803.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	50,096.00	50,096.00	50,165.00	.00	.000
817000	Career & Technical Education	50,096.00	50,096.00	.00	.00	.000
TOTAL:	Location not budgeted	100,192.00	100,192.00	50,165.00	.00	.000
TOTAL:	Activity not budgeted	100,192.00	100,192.00	50,165.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	50,096.00	50,096.00	.00	.00	.000
	Total labor	50,096.00	50,096.00	50,165.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-50,165.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	50,096.00	50,096.00	.00	.00	.000
	Total labor	50,096.00	50,096.00	50,165.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-50,165.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	50,096.00	50,096.00	.00	.00	.000
	Total labor	50,096.00	50,096.00	50,165.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-50,165.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	12,000.00	.00	.000
318900	Distributed Reserve	3,362.00	3,362.00	6,531.00	.00	.000
411000	Books, Magazines and Periodicals	200.00	200.00	1,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	3,000.00	.00	.000
581000	Multiuser Software License	13,000.00	13,000.00	20,000.00	.00	.000
588000	Postage	2,150.00	2,150.00	.00	.00	.000
817000	Career & Technical Education	49,712.00	49,712.00	.00	.00	.000
TOTAL:	Location not budgeted	99,424.00	99,424.00	42,531.00	.00	.000
TOTAL:	Activity not budgeted	99,424.00	99,424.00	42,531.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	49,712.00	49,712.00	.00	.00	.000
	Total labor	28,362.00	28,362.00	18,531.00	.00	.000
	Total expense	21,350.00	21,350.00	24,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-42,531.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	49,712.00	49,712.00	.00	.00	.000
	Total labor	28,362.00	28,362.00	18,531.00	.00	.000
	Total expense	21,350.00	21,350.00	24,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-42,531.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	49,712.00	49,712.00	.00	.00	.000
	Total labor	28,362.00	28,362.00	18,531.00	.00	.000
	Total expense	21,350.00	21,350.00	24,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-42,531.00	.00	.000

ORGANIZATION: 510200 CTEA: Geotechnical Program
 FUND: 215102 CTEA: Geotechnical Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	30,000.00	30,000.00	.00	.00	.000
817000	Career & Technical Education	30,000.00	30,000.00	.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	.00	.00	.000
TOTAL:	Library Science					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Geotechnical Program					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Geotechnical Program					
	Total revenues	30,000.00	30,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	30,000.00	30,000.00	.00	.00 .000
231100	Student Help	5,000.00	5,000.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	56,000.00	56,000.00	24,000.00	.00 .000
318900	Distributed Reserve	17,286.00	17,286.00	4,201.00	.00 .000
430100	Supplies and Materials	17,000.00	17,000.00	.00	.00 .000
430200	Software	2,000.00	2,000.00	15,000.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	850.00	.00 .000
430400	Printing	2,000.00	2,000.00	850.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,000.00	12,000.00	6,000.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	13,000.00	13,000.00	6,000.00	.00 .000
588000	Postage	500.00	500.00	200.00	.00 .000
641200	New Equipment \$5,000 or Greater	50,000.00	50,000.00	85,100.00	.00 .000
817000	Career & Technical Education	208,786.00	208,786.00	.00	.00 .000
TOTAL:	Location not budgeted	417,572.00	417,572.00	157,201.00	.00 .000
TOTAL:	Activity not budgeted	417,572.00	417,572.00	157,201.00	.00 .000
TOTAL:	Health				
	Total revenues	208,786.00	208,786.00	.00	.00 .000
	Total labor	108,286.00	108,286.00	43,201.00	.00 .000
	Total expense	100,500.00	100,500.00	114,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-157,201.00	.00 .000
TOTAL:	CTEA: Dental				
	Total revenues	208,786.00	208,786.00	.00	.00 .000
	Total labor	108,286.00	108,286.00	43,201.00	.00 .000
	Total expense	100,500.00	100,500.00	114,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-157,201.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Dental					
	Total revenues	208,786.00	208,786.00	.00	.00	.000
	Total labor	108,286.00	108,286.00	43,201.00	.00	.000
	Total expense	100,500.00	100,500.00	114,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-157,201.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	20,000.00	20,000.00	13,000.00	.00	.000
318900	Distributed Reserve	400.00	400.00	4,116.00	.00	.000
411000	Books, Magazines and Periodicals	1,500.00	1,500.00	5,500.00	.00	.000
430100	Supplies and Materials	7,000.00	7,000.00	24,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,000.00	6,000.00	5,500.00	.00	.000
582000	Other Services	1,065.00	1,065.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	141,785.00	141,785.00	72,874.00	.00	.000
817000	Career & Technical Education	177,750.00	177,750.00	.00	.00	.000
TOTAL:	Location not budgeted	355,500.00	355,500.00	125,490.00	.00	.000
TOTAL:	Activity not budgeted	355,500.00	355,500.00	125,490.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	177,750.00	177,750.00	.00	.00	.000
	Total labor	20,400.00	20,400.00	17,116.00	.00	.000
	Total expense	157,350.00	157,350.00	108,374.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-125,490.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	177,750.00	177,750.00	.00	.00	.000
	Total labor	20,400.00	20,400.00	17,116.00	.00	.000
	Total expense	157,350.00	157,350.00	108,374.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-125,490.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	177,750.00	177,750.00	.00	.00	.000
	Total labor	20,400.00	20,400.00	17,116.00	.00	.000
	Total expense	157,350.00	157,350.00	108,374.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-125,490.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	4,000.00	4,000.00	.00	.00	.000
318900	Distributed Reserve	80.00	80.00	700.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
581000	Multiuser Software License	19,000.00	19,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	38,759.00	38,759.00	.00	.00	.000
817000	Career & Technical Education	62,839.00	62,839.00	.00	.00	.000
TOTAL:	Location not budgeted	125,678.00	125,678.00	700.00	.00	.000
TOTAL:	Activity not budgeted	125,678.00	125,678.00	700.00	.00	.000
TOTAL:	Health					
	Total revenues	62,839.00	62,839.00	.00	.00	.000
	Total labor	4,080.00	4,080.00	700.00	.00	.000
	Total expense	58,759.00	58,759.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-700.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	62,839.00	62,839.00	.00	.00	.000
	Total labor	4,080.00	4,080.00	700.00	.00	.000
	Total expense	58,759.00	58,759.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-700.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	62,839.00	62,839.00	.00	.00	.000
	Total labor	4,080.00	4,080.00	700.00	.00	.000
	Total expense	58,759.00	58,759.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-700.00	.00	.000

ORGANIZATION: 510800 CTEA: Journalism
 FUND: 215108 CTEA: Journalism

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
318900	Distributed Reserve	1,021.00	1,021.00	.00	.00	.000
641000	New Equipment between \$500-4999	5,951.00	5,951.00	.00	.00	.000
817000	Career & Technical Education	17,652.00	17,652.00	.00	.00	.000
TOTAL:	Location not budgeted	29,624.00	29,624.00	.00	.00	.000
TOTAL:	Activity not budgeted	29,624.00	29,624.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	17,652.00	17,652.00	.00	.00	.000
	Total labor	6,021.00	6,021.00	.00	.00	.000
	Total expense	5,951.00	5,951.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	5,680.00	5,680.00	.00	.00	.000
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	180.00	180.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,500.00	5,500.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	5,680.00	5,680.00	2,500.00	.00	.000
TOTAL:	Activity not budgeted	5,680.00	5,680.00	2,500.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,680.00	5,680.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,680.00	-5,680.00	-2,500.00	.00	.000

ORGANIZATION: 510800 CTEA: Journalism
 FUND: 215108 CTEA: Journalism

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Journalism					
	Total revenues	17,652.00	17,652.00	.00	.00	.000
	Total labor	6,021.00	6,021.00	.00	.00	.000
	Total expense	11,631.00	11,631.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-2,500.00	.00	.000
TOTAL:	CTEA: Journalism					
	Total revenues	17,652.00	17,652.00	.00	.00	.000
	Total labor	6,021.00	6,021.00	.00	.00	.000
	Total expense	11,631.00	11,631.00	2,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-2,500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	1,345.00	1,345.00	.00	.00	.000
411000	Books, Magazines and Periodicals	7,000.00	7,000.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
588000	Postage	1,000.00	1,000.00	.00	.00	.000
817000	Career & Technical Education	20,345.00	20,345.00	.00	.00	.000
TOTAL:	Location not budgeted	40,690.00	40,690.00	.00	.00	.000
TOTAL:	Activity not budgeted	40,690.00	40,690.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	20,345.00	20,345.00	.00	.00	.000
	Total labor	11,345.00	11,345.00	.00	.00	.000
	Total expense	9,000.00	9,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Child Development					
	Total revenues	20,345.00	20,345.00	.00	.00	.000
	Total labor	11,345.00	11,345.00	.00	.00	.000
	Total expense	9,000.00	9,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Child Development					
	Total revenues	20,345.00	20,345.00	.00	.00	.000
	Total labor	11,345.00	11,345.00	.00	.00	.000
	Total expense	9,000.00	9,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	2,042.00	2,042.00	200.00	.00	.000
430100	Supplies and Materials	5,763.00	5,763.00	5,000.00	.00	.000
430200	Software	40,000.00	40,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,000.00	9,000.00	.00	.00	.000
522000	Mileage	1,000.00	1,000.00	.00	.00	.000
581000	Multiuser Software License	600.00	600.00	.00	.00	.000
817000	Career & Technical Education	68,405.00	68,405.00	.00	.00	.000
TOTAL:	Location not budgeted	136,810.00	136,810.00	5,200.00	.00	.000
TOTAL:	Activity not budgeted	136,810.00	136,810.00	5,200.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	68,405.00	68,405.00	.00	.00	.000
	Total labor	12,042.00	12,042.00	200.00	.00	.000
	Total expense	56,363.00	56,363.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-5,200.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	68,405.00	68,405.00	.00	.00	.000
	Total labor	12,042.00	12,042.00	200.00	.00	.000
	Total expense	56,363.00	56,363.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-5,200.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	68,405.00	68,405.00	.00	.00	.000
	Total labor	12,042.00	12,042.00	200.00	.00	.000
	Total expense	56,363.00	56,363.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-5,200.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
142000	Stipends	6,000.00	6,000.00	2,000.00	.00	.000	
213000	Classified Monthly Salaries	129,000.00	129,000.00	.00	.00	.000	
231200	Relief or Extra Help Hourly	42,000.00	42,000.00	40,000.00	.00	.000	
318900	Distributed Reserve	73,584.00	73,584.00	47,478.00	.00	.000	
430100	Supplies and Materials	3,000.00	3,000.00	2,000.00	.00	.000	
430400	Printing	1,000.00	1,000.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	40,000.00	40,000.00	6,000.00	.00	.000	
522000	Mileage	2,000.00	2,000.00	1,000.00	.00	.000	
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	.00	.00	.000	
581000	Multiuser Software License	2,000.00	2,000.00	5,600.00	.00	.000	
584000	Advertising	36,866.00	36,866.00	.00	.00	.000	
641000	New Equipment between \$500-4999	5,000.00	5,000.00	29,297.00	.00	.000	
641100	Computer Equipment between \$500-499	87,045.00	87,045.00	5,000.00	.00	.000	
817000	Career & Technical Education	429,495.00	429,495.00	.00	.00	.000	
TOTAL:	Location not budgeted	858,990.00	858,990.00	138,375.00	.00	.000	
TOTAL:	Activity not budgeted	858,990.00	858,990.00	138,375.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	429,495.00	429,495.00	.00	.00	.000	
	Total labor	250,584.00	250,584.00	89,478.00	.00	.000	
	Total expense	178,911.00	178,911.00	48,897.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-138,375.00	.00	.000	
TOTAL:	CTEA: Across All CTE Programs						
	Total revenues	429,495.00	429,495.00	.00	.00	.000	
	Total labor	250,584.00	250,584.00	89,478.00	.00	.000	
	Total expense	178,911.00	178,911.00	48,897.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-138,375.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	429,495.00	429,495.00	.00	.00	.000
	Total labor	250,584.00	250,584.00	89,478.00	.00	.000
	Total expense	178,911.00	178,911.00	48,897.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-138,375.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1300	Consumer Education And Home Economi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	12,500.00	12,500.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	10,350.00	10,350.00	13,000.00	.00 .000
318900	Distributed Reserve	1,642.00	1,642.00	1,848.00	.00 .000
430100	Supplies and Materials	6,382.00	6,382.00	18,000.00	.00 .000
582000	Other Services	15,000.00	15,000.00	17,000.00	.00 .000
817000	Career & Technical Education	45,874.00	45,874.00	.00	.00 .000
TOTAL:	Location not budgeted	91,748.00	91,748.00	54,848.00	.00 .000
TOTAL:	Activity not budgeted	91,748.00	91,748.00	54,848.00	.00 .000
TOTAL:	Consumer Education And Home Economi				
	Total revenues	45,874.00	45,874.00	.00	.00 .000
	Total labor	24,492.00	24,492.00	19,848.00	.00 .000
	Total expense	21,382.00	21,382.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-54,848.00	.00 .000
TOTAL:	CTEA: Hospitality Management				
	Total revenues	45,874.00	45,874.00	.00	.00 .000
	Total labor	24,492.00	24,492.00	19,848.00	.00 .000
	Total expense	21,382.00	21,382.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-54,848.00	.00 .000
TOTAL:	CTEA: Hospitality Management				
	Total revenues	45,874.00	45,874.00	.00	.00 .000
	Total labor	24,492.00	24,492.00	19,848.00	.00 .000
	Total expense	21,382.00	21,382.00	35,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-54,848.00	.00 .000

ORGANIZATION: 511400 CTEA: CTE Tutors - Across All
 FUND: 215114 CTEA: CTE Tutors - Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	12,000.00	12,000.00	11,403.00	.00 .000
318900	Distributed Reserve	240.00	240.00	228.00	.00 .000
817000	Career & Technical Education	12,240.00	12,240.00	.00	.00 .000
TOTAL:	Location not budgeted	24,480.00	24,480.00	11,631.00	.00 .000
TOTAL:	Activity not budgeted	24,480.00	24,480.00	11,631.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	12,240.00	12,240.00	.00	.00 .000
	Total labor	12,240.00	12,240.00	11,631.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-11,631.00	.00 .000
TOTAL:	CTEA: CTE Tutors - Across All				
	Total revenues	12,240.00	12,240.00	.00	.00 .000
	Total labor	12,240.00	12,240.00	11,631.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-11,631.00	.00 .000
TOTAL:	CTEA: CTE Tutors - Across All				
	Total revenues	12,240.00	12,240.00	.00	.00 .000
	Total labor	12,240.00	12,240.00	11,631.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-11,631.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	7,025.00	7,025.00	5,840.00	.00	.000
TOTAL:	Location not budgeted	7,025.00	7,025.00	5,840.00	.00	.000
TOTAL:	Activity not budgeted	7,025.00	7,025.00	5,840.00	.00	.000
TOTAL:	Health					
	Total revenues	7,025.00	7,025.00	5,840.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,025.00	7,025.00	5,840.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,025.00	7,025.00	5,840.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,025.00	7,025.00	5,840.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	30,000.00	30,000.00	4,000.00	.00 .000
231100	Student Help	28,528.00	28,528.00	11,600.00	.00 .000
318900	Distributed Reserve	14,602.00	14,602.00	17,724.00	.00 .000
430100	Supplies and Materials	37,945.00	37,945.00	47,160.00	.00 .000
582000	Other Services	53,300.00	53,300.00	.00	.00 .000
641000	New Equipment between \$500-4999	6,000.00	6,000.00	5,000.00	.00 .000
762000	Other Payments to Students Other Se	6,000.00	6,000.00	.00	.00 .000
862900	Other General Categorical Apportion	176,375.00	176,375.00	145,984.00	.00 .000
TOTAL:	Location not budgeted	352,750.00	352,750.00	231,468.00	.00 .000
TOTAL:	Activity not budgeted	352,750.00	352,750.00	231,468.00	.00 .000
TOTAL:	Health				
	Total revenues	176,375.00	176,375.00	145,984.00	.00 .000
	Total labor	73,130.00	73,130.00	33,324.00	.00 .000
	Total expense	103,245.00	103,245.00	52,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	60,500.00	.00 .000
TOTAL:	Associated Degree Nursing Program				
	Total revenues	176,375.00	176,375.00	145,984.00	.00 .000
	Total labor	73,130.00	73,130.00	33,324.00	.00 .000
	Total expense	103,245.00	103,245.00	52,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	60,500.00	.00 .000
TOTAL:	CTEA AS Degree Nursing Program				
	Total revenues	183,400.00	183,400.00	151,824.00	.00 .000
	Total labor	73,130.00	73,130.00	33,324.00	.00 .000
	Total expense	103,245.00	103,245.00	52,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	7,025.00	7,025.00	66,340.00	.00 .000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	87,388.00	87,388.00	2,400.00	.00	.000
TOTAL:	Location not budgeted	87,388.00	87,388.00	2,400.00	.00	.000
TOTAL:	Activity not budgeted	87,388.00	87,388.00	2,400.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	87,388.00	87,388.00	2,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	87,388.00	87,388.00	2,400.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	87,388.00	87,388.00	2,400.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	87,388.00	87,388.00	2,400.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	6,360.00	6,360.00	13,000.00	.00 .000
641100	Computer Equipment between \$500-499	860.00	860.00	395,000.00	.00 .000
648900	Distributed Reserve	3,600,260.00	3,600,260.00	960,456.00	.00 .000
862900	Other General Categorical Apportion	3,607,480.00	3,607,480.00	2,601,613.00	.00 .000
TOTAL:	Location not budgeted	7,214,960.00	7,214,960.00	3,970,069.00	.00 .000
TOTAL:	Activity not budgeted	7,214,960.00	7,214,960.00	3,970,069.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	3,607,480.00	3,607,480.00	2,601,613.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,607,480.00	3,607,480.00	1,368,456.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,233,157.00	.00 .000
TOTAL:	CTE: Strong Workforce Program (SWP)				
	Total revenues	3,607,480.00	3,607,480.00	2,601,613.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,607,480.00	3,607,480.00	1,368,456.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,233,157.00	.00 .000
TOTAL:	CTE: Strong Workforce Program (SWP)				
	Total revenues	3,694,868.00	3,694,868.00	2,604,013.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,607,480.00	3,607,480.00	1,368,456.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	87,388.00	87,388.00	1,235,557.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	941,000.00	941,000.00	941,001.00	.00	.000
869900	Other Miscellaneous State Revenue	941,000.00	941,000.00	941,000.00	.00	.000
TOTAL:	Location not budgeted	1,882,000.00	1,882,000.00	1,882,001.00	.00	.000
TOTAL:	Activity not budgeted	1,882,000.00	1,882,000.00	1,882,001.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	941,000.00	941,000.00	941,000.00	.00	.000
	Total labor	941,000.00	941,000.00	941,001.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-1.00	.00	.000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	941,000.00	941,000.00	941,000.00	.00	.000
	Total labor	941,000.00	941,000.00	941,001.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-1.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	941,000.00	941,000.00	941,000.00	.00	.000
	Total labor	941,000.00	941,000.00	941,001.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-1.00	.00	.000

ORGANIZATION: 516100 SWP REG: SGV Coop Wrk Exp Ed (CWEE)
 FUND: 225161 SWP REG: SGVC Wrk Exp Ed (CWEE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	7,335.00	7,335.00	7,641.00	.00	.000
865900	Other Reimbursable Categorical Prog	7,335.00	7,335.00	7,641.00	.00	.000
TOTAL:	Location not budgeted	14,670.00	14,670.00	15,282.00	.00	.000
TOTAL:	Activity not budgeted	14,670.00	14,670.00	15,282.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	7,335.00	7,335.00	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,335.00	7,335.00	7,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGVC Wrk Exp Ed (CWEE)					
	Total revenues	7,335.00	7,335.00	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,335.00	7,335.00	7,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGV Coop Wrk Exp Ed (CWEE)					
	Total revenues	7,335.00	7,335.00	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,335.00	7,335.00	7,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516300 SWP REG: Crosstown Eng Desgn Manuf
 FUND: 225163 SWP REG: Crosstown Eng Design Manuf

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	2,036.00	2,036.00	2,036.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,036.00	2,036.00	2,036.00	.00	.000
TOTAL:	Location not budgeted	4,072.00	4,072.00	4,072.00	.00	.000
TOTAL:	Activity not budgeted	4,072.00	4,072.00	4,072.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,036.00	2,036.00	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	2,036.00	2,036.00	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Desgn Manuf					
	Total revenues	2,036.00	2,036.00	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516700 SWP REG: STEM Tchr Prep Pipeline
 FUND: 225167 SWP REG: STEM Tchr Prep Pipeline

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	163.00	163.00	163.00	.00 .000
865900	Other Reimbursable Categorical Prog	163.00	163.00	163.00	.00 .000
TOTAL:	Location not budgeted	326.00	326.00	326.00	.00 .000
TOTAL:	Activity not budgeted	326.00	326.00	326.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	163.00	163.00	163.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	163.00	163.00	163.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline				
	Total revenues	163.00	163.00	163.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	163.00	163.00	163.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline				
	Total revenues	163.00	163.00	163.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	163.00	163.00	163.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 519700 Innovation & Effectiveness Grant
 FUND: 225197 Innovation & Effectiveness Grant

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6750	Staff Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	788.00	788.00	10,444.00	.00 .000
869900	Other Miscellaneous State Revenue	788.00	788.00	43,797.00	.00 .000
TOTAL:	Location not budgeted	1,576.00	1,576.00	54,241.00	.00 .000
TOTAL:	Activity not budgeted	1,576.00	1,576.00	54,241.00	.00 .000
TOTAL:	Staff Development				
	Total revenues	788.00	788.00	43,797.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	788.00	788.00	10,444.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	33,353.00	.00 .000
TOTAL:	Innovation & Effectiveness Grant				
	Total revenues	788.00	788.00	43,797.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	788.00	788.00	10,444.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	33,353.00	.00 .000
TOTAL:	Innovation & Effectiveness Grant				
	Total revenues	788.00	788.00	43,797.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	788.00	788.00	10,444.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	33,353.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
313000	STRS-Academic Noninstructional	4,000.00	4,000.00	4,000.00	.00 .000
322000	PERS-Classified	6,000.00	6,000.00	6,000.00	.00 .000
332000	OASDI-Classified	4,000.00	4,000.00	4,000.00	.00 .000
336000	Medicare-Classified	2,500.00	2,500.00	2,500.00	.00 .000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	3,500.00	.00 .000
342000	HWB-Classified	3,500.00	3,500.00	3,500.00	.00 .000
343000	HWB-Academic Noninstructional	5,500.00	5,500.00	5,500.00	.00 .000
351200	SUI-Instructional Aides	3,250.00	3,250.00	3,250.00	.00 .000
352000	SUI-Classified	5,632.00	5,632.00	5,632.00	.00 .000
353100	SUI-Academic Noninstructional	250.00	250.00	250.00	.00 .000
361200	WCI-Instructional Aides	3,500.00	3,500.00	3,500.00	.00 .000
362000	WCI-Classified	3,500.00	3,500.00	3,500.00	.00 .000
363000	WCI-Academic Noninstructional	3,750.00	3,750.00	3,750.00	.00 .000
381200	APPLE-Instructional Aides	1,900.00	1,900.00	1,900.00	.00 .000
382000	APPLE-Classified	7,500.00	7,500.00	7,500.00	.00 .000
869900	Other Miscellaneous State Revenue	58,282.00	58,282.00	.00	.00 .000
TOTAL:	Location not budgeted	116,564.00	116,564.00	58,282.00	.00 .000
TOTAL:	Activity not budgeted	116,564.00	116,564.00	58,282.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	58,282.00	58,282.00	.00	.00 .000
	Total labor	58,282.00	58,282.00	58,282.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-58,282.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	58,282.00	58,282.00	.00	.00 .000
	Total labor	58,282.00	58,282.00	58,282.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-58,282.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	39,915.00	39,915.00	36,764.00	.00 .000
213000	Classified Monthly Salaries	106,732.00	106,732.00	23,849.00	.00 .000
231100	Student Help	40,000.00	40,000.00	177,510.00	.00 .000
231200	Relief or Extra Help Hourly	266,237.00	266,237.00	21,088.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,088.00	30,088.00	2,873.00	.00 .000
430100	Supplies and Materials	28,500.00	28,500.00	16,771.00	.00 .000
430400	Printing	200.00	200.00	1,986.00	.00 .000
512000	Consultants	46,987.00	46,987.00	22,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	62,500.00	62,500.00	2,000.00	.00 .000
525000	Student Travel	7,650.00	7,650.00	6,921.00	.00 .000
582000	Other Services	263,945.00	263,945.00	140,475.00	.00 .000
762000	Other Payments to Students Other Se	120,722.00	120,722.00	6,983.00	.00 .000
869900	Other Miscellaneous State Revenue	1,013,476.00	1,013,476.00	1,073,299.00	.00 .000
TOTAL:	Location not budgeted	2,026,952.00	2,026,952.00	1,533,019.00	.00 .000
TOTAL:	Activity not budgeted	2,026,952.00	2,026,952.00	1,533,019.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	1,013,476.00	1,013,476.00	1,073,299.00	.00 .000
	Total labor	482,972.00	482,972.00	262,084.00	.00 .000
	Total expense	530,504.00	530,504.00	197,636.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	613,579.00	.00 .000
TOTAL:	Bridges to STEM Cell Research II				
	Total revenues	1,013,476.00	1,013,476.00	1,073,299.00	.00 .000
	Total labor	482,972.00	482,972.00	262,084.00	.00 .000
	Total expense	530,504.00	530,504.00	197,636.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	613,579.00	.00 .000
TOTAL:	Bridges to Stem Cell Research II				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	1,071,758.00	1,071,758.00	1,073,299.00	.00	.000
	Total labor	541,254.00	541,254.00	320,366.00	.00	.000
	Total expense	530,504.00	530,504.00	197,636.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	555,297.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	125.00	125.00	.00	.00	.000
430100	Supplies and Materials	7,690.00	7,690.00	.00	.00	.000
430300	Duplicating	141.00	141.00	.00	.00	.000
430400	Printing	3,800.00	3,800.00	.00	.00	.000
512000	Consultants	44,400.00	44,400.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	298.00	298.00	.00	.00	.000
531000	Dues and Membership	210.00	210.00	.00	.00	.000
582000	Other Services	20,553.00	20,553.00	.00	.00	.000
862600	Matriculation	77,217.00	77,217.00	.00	.00	.000
TOTAL:	Location not budgeted	154,434.00	154,434.00	.00	.00	.000
TOTAL:	Activity not budgeted	154,434.00	154,434.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	77,217.00	77,217.00	.00	.00	.000
	Total labor	125.00	125.00	.00	.00	.000
	Total expense	77,092.00	77,092.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Title IX-Trauma Informed Care-SEAP					
	Total revenues	77,217.00	77,217.00	.00	.00	.000
	Total labor	125.00	125.00	.00	.00	.000
	Total expense	77,092.00	77,092.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Title IX-Trauma Informed Care-SEAP					
	Total revenues	77,217.00	77,217.00	.00	.00	.000
	Total labor	125.00	125.00	.00	.00	.000
	Total expense	77,092.00	77,092.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	200,000.00	200,000.00	.00	.00	.000
862900	Other General Categorical Apportion	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Costs (ZTC) Program					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Costs (ZTC) Program					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,000.00	1,000.00	500.00	.00	.000
865900	Other Reimbursable Categorical Prog	28,497.00	28,497.00	9,592.00	.00	.000
TOTAL:	Location not budgeted	29,497.00	29,497.00	10,092.00	.00	.000
TOTAL:	Activity not budgeted	29,497.00	29,497.00	10,092.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	28,497.00	28,497.00	9,592.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,497.00	27,497.00	9,092.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	28,497.00	28,497.00	9,592.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,497.00	27,497.00	9,092.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	65,000.00	65,000.00	.00	.00 .000
142000	Stipends	16,400.00	16,400.00	.00	.00 .000
213000	Classified Monthly Salaries	1,636.00	1,636.00	7,636.00	.00 .000
218900	Distributed Reserve	132,115.00	132,115.00	36,383.00	.00 .000
318900	Distributed Reserve	82,787.00	82,787.00	26,471.00	.00 .000
336000	Medicare-Classified	127.00	127.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	4,696.00	4,696.00	.00	.00 .000
352000	SUI-Classified	62.00	62.00	.00	.00 .000
353100	SUI-Academic Noninstructional	344.00	344.00	.00	.00 .000
418900	Distributed Reserve	127,552.00	127,552.00	40,000.00	.00 .000
430100	Supplies and Materials	15,921.00	15,921.00	3,545.00	.00 .000
430300	Duplicating	265.00	265.00	291.00	.00 .000
518900	Distributed Reserve	142,586.00	142,586.00	39,888.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,887.00	2,887.00	1,550.00	.00 .000
525000	Student Travel	29,082.00	29,082.00	7,760.00	.00 .000
588000	Postage	42.00	42.00	60.00	.00 .000
761000	Other Payments to Students Books/Su	11,901.00	11,901.00	6,520.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	1,000.00	.00 .000
768900	Distr Reserve - Paymt to Student	74,110.00	74,110.00	14,110.00	.00 .000
865900	Other Reimbursable Categorical Prog	708,513.00	708,513.00	239,797.00	.00 .000
TOTAL:	Location not budgeted	1,417,026.00	1,417,026.00	425,011.00	.00 .000
TOTAL:	Activity not budgeted	1,417,026.00	1,417,026.00	425,011.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	708,513.00	708,513.00	239,797.00	.00 .000
	Total labor	303,167.00	303,167.00	70,490.00	.00 .000
	Total expense	405,346.00	405,346.00	114,724.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	54,583.00	.00 .000
TOTAL:	M.E.S.A				
	Total revenues	708,513.00	708,513.00	239,797.00	.00 .000
	Total labor	303,167.00	303,167.00	70,490.00	.00 .000
	Total expense	405,346.00	405,346.00	114,724.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	54,583.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	M.E.S.A.					
	Total revenues	737,010.00	737,010.00	249,389.00	.00	.000
	Total labor	303,167.00	303,167.00	70,490.00	.00	.000
	Total expense	406,346.00	406,346.00	115,224.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,497.00	27,497.00	63,675.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	5,151.00	5,151.00	.00	.00 .000
124000	Noninstructional Adjunct	154,168.00	154,168.00	175,000.00	.00 .000
213000	Classified Monthly Salaries	116,890.00	116,890.00	132,608.00	.00 .000
218900	Distributed Reserve	13,988.00	13,988.00	42,988.00	.00 .000
231200	Relief or Extra Help Hourly	70,006.00	70,006.00	15,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,034.00	1,034.00	100.00	.00 .000
313000	STRS-Academic Noninstructional	35,935.00	35,935.00	33,500.00	.00 .000
318900	Distributed Reserve	31,711.00	31,711.00	41,062.00	.00 .000
322000	PERS-Classified	38,010.00	38,010.00	33,643.00	.00 .000
332000	OASDI-Classified	10,008.00	10,008.00	8,222.00	.00 .000
333000	OASDI-Academic Noninstructional	610.00	610.00	.00	.00 .000
336000	Medicare-Classified	4,003.00	4,003.00	1,923.00	.00 .000
337000	Medicare-Academic Noninstructional	3,221.00	3,221.00	2,500.00	.00 .000
342000	HWB-Classified	48,875.00	48,875.00	55,762.00	.00 .000
352000	SUI-Classified	1,306.00	1,306.00	664.00	.00 .000
353100	SUI-Academic Noninstructional	1,201.00	1,201.00	875.00	.00 .000
362000	WCI-Classified	5,007.00	5,007.00	2,653.00	.00 .000
363000	WCI-Academic Noninstructional	4,354.00	4,354.00	3,500.00	.00 .000
382000	APPLE-Classified	2,226.00	2,226.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	2,266.00	2,266.00	.00	.00 .000
418900	Distributed Reserve	708.00	708.00	3,908.00	.00 .000
430100	Supplies and Materials	7,649.00	7,649.00	1,000.00	.00 .000
430300	Duplicating	473.00	473.00	100.00	.00 .000
515000	Other Service	1,000.00	1,000.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	400.00	400.00	5,000.00	.00 .000
588000	Postage	100.00	100.00	100.00	.00 .000
641000	New Equipment between \$500-4999	700.00	700.00	.00	.00 .000
862600	Matriculation	561,000.00	561,000.00	561,108.00	.00 .000
TOTAL:	Location not budgeted	1,122,000.00	1,122,000.00	1,122,216.00	.00 .000
TOTAL:	Activity not budgeted	1,122,000.00	1,122,000.00	1,122,216.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	561,000.00	561,000.00	561,108.00	.00 .000
	Total labor	549,970.00	549,970.00	550,000.00	.00 .000
	Total expense	11,030.00	11,030.00	11,108.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 520700 NonCredit Matriculation
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Noncredit Matriculation					
	Total revenues	561,000.00	561,000.00	561,108.00	.00	.000
	Total labor	549,970.00	549,970.00	550,000.00	.00	.000
	Total expense	11,030.00	11,030.00	11,108.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	561,000.00	561,000.00	561,108.00	.00	.000
	Total labor	549,970.00	549,970.00	550,000.00	.00	.000
	Total expense	11,030.00	11,030.00	11,108.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	108,497.00	108,497.00	102,637.00	.00	.000
322000	PERS-Classified	28,947.00	28,947.00	25,362.00	.00	.000
332000	OASDI-Classified	6,727.00	6,727.00	6,198.00	.00	.000
336000	Medicare-Classified	1,574.00	1,574.00	1,450.00	.00	.000
342000	HWB-Classified	10,967.00	10,967.00	37,175.00	.00	.000
352000	SUI-Classified	55.00	55.00	500.00	.00	.000
362000	WCI-Classified	2,170.00	2,170.00	1,999.00	.00	.000
819900	Other Federal Revenues	158,937.00	158,937.00	176,500.00	.00	.000
TOTAL:	Location not budgeted	317,874.00	317,874.00	351,821.00	.00	.000
TOTAL:	Activity not budgeted	317,874.00	317,874.00	351,821.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	158,937.00	158,937.00	176,500.00	.00	.000
	Total labor	158,937.00	158,937.00	175,321.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,179.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	158,937.00	158,937.00	176,500.00	.00	.000
	Total labor	158,937.00	158,937.00	175,321.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,179.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	158,937.00	158,937.00	176,500.00	.00	.000
	Total labor	158,937.00	158,937.00	175,321.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,179.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
4900	Interdisciplinary Studies							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
122000	Noninstructional Administrators/Sup	25,632.00	25,632.00	.00		.00	.000	
124000	Noninstructional Adjunct	35,003.00	35,003.00	.00		.00	.000	
142000	Stipends	62.00	62.00	.00		.00	.000	
212000	Classified Management Salaries	60,124.00	60,124.00	62.00		.00	.000	
212500	Classified Supervision	200.00	200.00	.00		.00	.000	
213000	Classified Monthly Salaries	325,755.00	325,755.00	.00		.00	.000	
218900	Distributed Reserve	10,000.00	10,000.00	395,000.00		.00	.000	
231200	Relief or Extra Help Hourly	60,750.00	60,750.00	.00		.00	.000	
231400	Overtime Classified Monthly & Hourl	1,003.00	1,003.00	.00		.00	.000	
313000	STRS-Academic Noninstructional	1,215.00	1,215.00	.00		.00	.000	
318900	Distributed Reserve	10,000.00	10,000.00	210,000.00		.00	.000	
322000	PERS-Classified	95,005.00	95,005.00	335.00		.00	.000	
323000	PERS-Academic Noninstructional	4,703.00	4,703.00	.00		.00	.000	
332000	OASDI-Classified	25,003.00	25,003.00	.00		.00	.000	
333000	OASDI-Academic Noninstructional	1,650.00	1,650.00	.00		.00	.000	
336000	Medicare-Classified	70,002.00	70,002.00	117.00		.00	.000	
337000	Medicare-Academic Noninstructional	1,503.00	1,503.00	.00		.00	.000	
342000	HWB-Classified	75,000.00	75,000.00	263.00		.00	.000	
343000	HWB-Academic Noninstructional	3,125.00	3,125.00	.00		.00	.000	
352000	SUI-Classified	3,003.00	3,003.00	.00		.00	.000	
353100	SUI-Academic Noninstructional	885.00	885.00	.00		.00	.000	
362000	WCI-Classified	9,000.00	9,000.00	.00		.00	.000	
363000	WCI-Academic Noninstructional	1,585.00	1,585.00	.00		.00	.000	
372000	CILB-Classified	4,975.00	4,975.00	.00		.00	.000	
382000	APPLE-Classified	3,355.00	3,355.00	.00		.00	.000	
383000	APPLE-Other Academic Noninstruction	2,025.00	2,025.00	.00		.00	.000	
430100	Supplies and Materials	16,985.00	16,985.00	16.00		.00	.000	
430200	Software	550.00	550.00	.00		.00	.000	
430300	Duplicating	600.00	600.00	294.00		.00	.000	
430400	Printing	100.00	100.00	.00		.00	.000	
440000	Media Supplies/Materials	1,800.00	1,800.00	.00		.00	.000	
512000	Consultants	53,525.00	53,525.00	504.00		.00	.000	
514000	Lecturers/Performing Artists/Presen	15.00	15.00	.00		.00	.000	
518900	Distributed Reserve	239.00	239.00	89,223.00		.00	.000	
521000	Conferences, Seminars, Workshops, R	7,145.00	7,145.00	.00		.00	.000	
522000	Mileage	75.00	75.00	.00		.00	.000	
564000	Repair and Maintenance of Equipment	1,500.00	1,500.00	.00		.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	4,150.00	4,150.00	.00	.00	.000
582000	Other Services	4,820.00	4,820.00	.00	.00	.000
584000	Advertising	50,000.00	50,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	64,835.00	64,835.00	.00	.00	.000
641100	Computer Equipment between \$500-499	3,500.00	3,500.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	20,932.00	20,932.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,061,334.00	1,061,334.00	886,646.00	.00	.000
TOTAL:	Location not budgeted	2,122,668.00	2,122,668.00	1,582,460.00	.00	.000
TOTAL:	Activity not budgeted	2,122,668.00	2,122,668.00	1,582,460.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	1,061,334.00	1,061,334.00	886,646.00	.00	.000
	Total labor	830,563.00	830,563.00	605,777.00	.00	.000
	Total expense	230,771.00	230,771.00	90,037.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	190,832.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,061,334.00	1,061,334.00	886,646.00	.00	.000
	Total labor	830,563.00	830,563.00	605,777.00	.00	.000
	Total expense	230,771.00	230,771.00	90,037.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	190,832.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,061,334.00	1,061,334.00	886,646.00	.00	.000
	Total labor	830,563.00	830,563.00	605,777.00	.00	.000
	Total expense	230,771.00	230,771.00	90,037.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	190,832.00	.00	.000

ORGANIZATION: 521200 Foster Care Education Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,830.00	2,830.00	2,686.00	.00	.000
TOTAL:	Location not budgeted	2,830.00	2,830.00	2,686.00	.00	.000
TOTAL:	Activity not budgeted	2,830.00	2,830.00	2,686.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,830.00	2,830.00	2,686.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,830.00	2,830.00	2,686.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,830.00	2,830.00	2,686.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,830.00	2,830.00	2,686.00	.00	.000

ORGANIZATION: 521200 Foster Care Education Program
 FUND: 225212 Foster Care Education Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	69,948.00	69,948.00	60,510.00	.00 .000
318900	Distributed Reserve	719.00	719.00	9,029.00	.00 .000
322000	PERS-Classified	18,663.00	18,663.00	15,352.00	.00 .000
332000	OASDI-Classified	4,337.00	4,337.00	3,752.00	.00 .000
336000	Medicare-Classified	1,015.00	1,015.00	878.00	.00 .000
342000	HWB-Classified	17,106.00	17,106.00	16,403.00	.00 .000
352000	SUI-Classified	35.00	35.00	303.00	.00 .000
362000	WCI-Classified	1,399.00	1,399.00	1,211.00	.00 .000
865900	Other Reimbursable Categorical Prog	113,222.00	113,222.00	107,438.00	.00 .000
TOTAL:	Location not budgeted	226,444.00	226,444.00	214,876.00	.00 .000
TOTAL:	Activity not budgeted	226,444.00	226,444.00	214,876.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	113,222.00	113,222.00	107,438.00	.00 .000
	Total labor	113,222.00	113,222.00	107,438.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	113,222.00	113,222.00	107,438.00	.00 .000
	Total labor	113,222.00	113,222.00	107,438.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	116,052.00	116,052.00	110,124.00	.00 .000
	Total labor	113,222.00	113,222.00	107,438.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,830.00	2,830.00	2,686.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	86,500.00	86,500.00	.00	.00 .000
218900	Distributed Reserve	110,000.00	110,000.00	37,467.00	.00 .000
231200	Relief or Extra Help Hourly	1,269.00	1,269.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	21,000.00	21,000.00	.00	.00 .000
318900	Distributed Reserve	51,309.00	51,309.00	115,604.00	.00 .000
322000	PERS-Classified	10,000.00	10,000.00	.00	.00 .000
332000	OASDI-Classified	27,000.00	27,000.00	.00	.00 .000
336000	Medicare-Classified	500.00	500.00	.00	.00 .000
342000	HWB-Classified	12,250.00	12,250.00	.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	322,828.00	322,828.00	153,071.00	.00 .000
TOTAL:	Location not budgeted	645,656.00	645,656.00	306,142.00	.00 .000
TOTAL:	Activity not budgeted	645,656.00	645,656.00	306,142.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	322,828.00	322,828.00	153,071.00	.00 .000
	Total labor	319,828.00	319,828.00	153,071.00	.00 .000
	Total expense	3,000.00	3,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Dreamer Resource Liaison Support				
	Total revenues	322,828.00	322,828.00	153,071.00	.00 .000
	Total labor	319,828.00	319,828.00	153,071.00	.00 .000
	Total expense	3,000.00	3,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Dreamer Resource Liaison Support				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	322,828.00	322,828.00	153,071.00	.00	.000
	Total labor	319,828.00	319,828.00	153,071.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	388.00	388.00	.00	.00	.000
889500	Other Local Revenue	388.00	388.00	.00	.00	.000
TOTAL:	Location not budgeted	776.00	776.00	.00	.00	.000
TOTAL:	Activity not budgeted	776.00	776.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	388.00	388.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388.00	388.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Low Cost Auto Ins Outreach Grant					
	Total revenues	388.00	388.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388.00	388.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Low Cost Auto Ins Outreach Grant					
	Total revenues	388.00	388.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388.00	388.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	50,760.00	50,760.00	31,502.00	.00 .000
TOTAL:	Location not budgeted	50,760.00	50,760.00	31,502.00	.00 .000
TOTAL:	Activity not budgeted	50,760.00	50,760.00	31,502.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	50,760.00	50,760.00	31,502.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	50,760.00	50,760.00	31,502.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	50,760.00	50,760.00	31,502.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	50,760.00	50,760.00	31,502.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	38,703.00	38,703.00	26,755.00	.00	.000
218900	Distributed Reserve	165,235.00	165,235.00	10,000.00	.00	.000
231100	Student Help	150,000.00	150,000.00	9,000.00	.00	.000
231200	Relief or Extra Help Hourly	150,000.00	150,000.00	10,000.00	.00	.000
313000	STRS-Academic Noninstructional	7,393.00	7,393.00	5,111.00	.00	.000
318900	Distributed Reserve	1,461.00	1,461.00	20,000.00	.00	.000
336000	Medicare-Classified	3,000.00	3,000.00	500.00	.00	.000
337000	Medicare-Academic Noninstructional	562.00	562.00	388.00	.00	.000
343000	HWB-Academic Noninstructional	8,077.00	8,077.00	5,344.00	.00	.000
352000	SUI-Classified	150.00	150.00	200.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	134.00	.00	.000
362000	WCI-Classified	6,000.00	6,000.00	751.00	.00	.000
363000	WCI-Academic Noninstructional	775.00	775.00	536.00	.00	.000
382000	APPLE-Classified	6,000.00	6,000.00	1,000.00	.00	.000
418900	Distributed Reserve	7,000.00	7,000.00	39,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	16,608.00	.00	.000
582000	Other Services	70,000.00	70,000.00	102,360.00	.00	.000
588000	Postage	100.00	100.00	65.00	.00	.000
812000	Higher Education	634,476.00	634,476.00	393,766.00	.00	.000
TOTAL:	Location not budgeted	1,268,952.00	1,268,952.00	641,518.00	.00	.000
TOTAL:	Activity not budgeted	1,268,952.00	1,268,952.00	641,518.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	634,476.00	634,476.00	393,766.00	.00	.000
	Total labor	537,376.00	537,376.00	89,719.00	.00	.000
	Total expense	97,100.00	97,100.00	158,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	146,014.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	634,476.00	634,476.00	393,766.00	.00	.000
	Total labor	537,376.00	537,376.00	89,719.00	.00	.000
	Total expense	97,100.00	97,100.00	158,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	146,014.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Child Care Access					
	Total revenues	685,236.00	685,236.00	425,268.00	.00	.000
	Total labor	537,376.00	537,376.00	89,719.00	.00	.000
	Total expense	97,100.00	97,100.00	158,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	50,760.00	50,760.00	177,516.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	71,252.00	71,252.00	64,257.00	.00	.000
213000	Classified Monthly Salaries	36,673.00	36,673.00	34,378.00	.00	.000
218900	Distributed Reserve	2,000.00	2,000.00	2,634.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
318900	Distributed Reserve	2,000.00	2,000.00	1,000.00	.00	.000
322000	PERS-Classified	28,796.00	28,796.00	25,024.00	.00	.000
332000	OASDI-Classified	6,692.00	6,692.00	6,116.00	.00	.000
336000	Medicare-Classified	1,566.00	1,566.00	1,431.00	.00	.000
342000	HWB-Classified	26,924.00	26,924.00	23,234.00	.00	.000
352000	SUI-Classified	55.00	55.00	494.00	.00	.000
362000	WCI-Classified	2,160.00	2,160.00	1,973.00	.00	.000
TOTAL:	Location not budgeted	303,118.00	303,118.00	285,541.00	.00	.000
TOTAL:	Activity not budgeted	303,118.00	303,118.00	285,541.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	303,118.00	303,118.00	285,541.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-303,118.00	-303,118.00	-285,541.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	303,118.00	303,118.00	285,541.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-303,118.00	-303,118.00	-285,541.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6920	Child Development Centers						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
213000	Classified Monthly Salaries	181,342.00	181,342.00	213,696.00	.00	.000	
218900	Distributed Reserve	22,000.00	22,000.00	20,000.00	.00	.000	
231100	Student Help	100,000.00	100,000.00	25,000.00	.00	.000	
231200	Relief or Extra Help Hourly	100,000.00	100,000.00	100,000.00	.00	.000	
318900	Distributed Reserve	20,375.00	20,375.00	14,707.00	.00	.000	
322000	PERS-Classified	48,384.00	48,384.00	54,214.00	.00	.000	
332000	OASDI-Classified	11,245.00	11,245.00	13,249.00	.00	.000	
336000	Medicare-Classified	5,531.00	5,531.00	4,912.00	.00	.000	
342000	HWB-Classified	80,769.00	80,769.00	105,000.00	.00	.000	
352000	SUI-Classified	192.00	192.00	1,500.00	.00	.000	
362000	WCI-Classified	7,628.00	7,628.00	7,000.00	.00	.000	
382000	APPLE-Classified	7,500.00	7,500.00	4,688.00	.00	.000	
430100	Supplies and Materials	1,000.00	1,000.00	10,000.00	.00	.000	
581000	Multiuser Software License	1,000.00	1,000.00	1,000.00	.00	.000	
582000	Other Services	1,000.00	1,000.00	50,000.00	.00	.000	
819900	Other Federal Revenues	89,430.00	89,430.00	204,510.00	.00	.000	
862500	Child Development	398,536.00	398,536.00	283,456.00	.00	.000	
887100	Child Development Income	100,000.00	100,000.00	150,000.00	.00	.000	
TOTAL:	Location not budgeted	1,175,932.00	1,175,932.00	1,262,932.00	.00	.000	
TOTAL:	Activity not budgeted	1,175,932.00	1,175,932.00	1,262,932.00	.00	.000	
TOTAL:	Child Development Centers						
	Total revenues	587,966.00	587,966.00	637,966.00	.00	.000	
	Total labor	584,966.00	584,966.00	563,966.00	.00	.000	
	Total expense	3,000.00	3,000.00	61,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	13,000.00	.00	.000	
TOTAL:	CDC: Child Care & Dev Program						
	Total revenues	587,966.00	587,966.00	637,966.00	.00	.000	
	Total labor	584,966.00	584,966.00	563,966.00	.00	.000	
	Total expense	3,000.00	3,000.00	61,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	13,000.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Gen Child Care Dev Prg					
	Total revenues	587,966.00	587,966.00	637,966.00	.00	.000
	Total labor	888,084.00	888,084.00	849,507.00	.00	.000
	Total expense	3,000.00	3,000.00	61,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-303,118.00	-303,118.00	-272,541.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	71,252.00	71,252.00	64,257.00	.00	.000
213000	Classified Monthly Salaries	36,673.00	36,673.00	34,378.00	.00	.000
218900	Distributed Reserve	2,000.00	2,000.00	2,634.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
318900	Distributed Reserve	2,000.00	2,000.00	1,000.00	.00	.000
322000	PERS-Classified	28,796.00	28,796.00	25,024.00	.00	.000
332000	OASDI-Classified	6,691.00	6,691.00	6,116.00	.00	.000
336000	Medicare-Classified	1,566.00	1,566.00	1,431.00	.00	.000
342000	HWB-Classified	26,924.00	26,924.00	23,234.00	.00	.000
352000	SUI-Classified	55.00	55.00	494.00	.00	.000
362000	WCI-Classified	2,160.00	2,160.00	1,973.00	.00	.000
TOTAL:	Location not budgeted	303,117.00	303,117.00	285,541.00	.00	.000
TOTAL:	Activity not budgeted	303,117.00	303,117.00	285,541.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	303,117.00	303,117.00	285,541.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-303,117.00	-303,117.00	-285,541.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	303,117.00	303,117.00	285,541.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-303,117.00	-303,117.00	-285,541.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	272,182.00	272,182.00	203,840.00	.00	.000
322000	PERS-Classified	72,620.00	72,620.00	51,714.00	.00	.000
332000	OASDI-Classified	16,878.00	16,878.00	12,638.00	.00	.000
336000	Medicare-Classified	3,948.00	3,948.00	3,072.00	.00	.000
342000	HWB-Classified	107,692.00	107,692.00	69,702.00	.00	.000
352000	SUI-Classified	128.00	128.00	1,060.00	.00	.000
362000	WCI-Classified	5,445.00	5,445.00	4,237.00	.00	.000
569000	Other	36,000.00	36,000.00	36,000.00	.00	.000
582000	Other Services	14,000.00	14,000.00	173,909.00	.00	.000
862500	Child Development	357,346.00	357,346.00	295,849.00	.00	.000
887100	Child Development Income	121,547.00	121,547.00	100,000.00	.00	.000
898000	Interfund Transfers-In from Other F	50,000.00	50,000.00	178,000.00	.00	.000
TOTAL:	Location not budgeted	1,057,786.00	1,057,786.00	1,130,021.00	.00	.000
TOTAL:	Activity not budgeted	1,057,786.00	1,057,786.00	1,130,021.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	528,893.00	528,893.00	573,849.00	.00	.000
	Total labor	478,893.00	478,893.00	346,263.00	.00	.000
	Total expense	50,000.00	50,000.00	209,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	17,677.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	528,893.00	528,893.00	573,849.00	.00	.000
	Total labor	478,893.00	478,893.00	346,263.00	.00	.000
	Total expense	50,000.00	50,000.00	209,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	17,677.00	.00	.000
TOTAL:	CDC: Preschool Program					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	528,893.00	528,893.00	573,849.00	.00	.000
	Total labor	782,010.00	782,010.00	631,804.00	.00	.000
	Total expense	50,000.00	50,000.00	209,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-303,117.00	-303,117.00	-267,864.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	105,000.00	105,000.00	105,000.00	.00	.000
819900	Other Federal Revenues	100,000.00	100,000.00	100,000.00	.00	.000
862500	Child Development	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	210,000.00	210,000.00	210,000.00	.00	.000
TOTAL:	Activity not budgeted	210,000.00	210,000.00	210,000.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	105,000.00	105,000.00	105,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	105,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	105,000.00	105,000.00	105,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	105,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	105,000.00	105,000.00	105,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	105,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	9,430.00	9,430.00	4,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	9,430.00	9,430.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	18,860.00	18,860.00	8,000.00	.00	.000
TOTAL:	Activity not budgeted	18,860.00	18,860.00	8,000.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	9,430.00	9,430.00	4,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,430.00	9,430.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	9,430.00	9,430.00	4,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,430.00	9,430.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	9,430.00	9,430.00	4,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,430.00	9,430.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	24,214.00	24,214.00	910.00	.00	.000
862500	Child Development	24,214.00	24,214.00	910.00	.00	.000
TOTAL:	Location not budgeted	48,428.00	48,428.00	1,820.00	.00	.000
TOTAL:	Activity not budgeted	48,428.00	48,428.00	1,820.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	24,214.00	24,214.00	910.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,214.00	24,214.00	910.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CCTR					
	Total revenues	24,214.00	24,214.00	910.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,214.00	24,214.00	910.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CCTR					
	Total revenues	24,214.00	24,214.00	910.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,214.00	24,214.00	910.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
762000	Other Payments to Students Other Se	50,000.00	50,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Affordable Student Housing Grant					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Affordable Student Housing Grant					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 524400 Abriendo Caminos
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	150,000.00	150,000.00	250,000.00	.00	.000
123000	Noninstructional Other	40,000.00	40,000.00	.00	.00	.000
127000	Noninstructional Reassigned	35,637.00	35,637.00	59,425.00	.00	.000
213000	Classified Monthly Salaries	110,000.00	110,000.00	51,905.00	.00	.000
218900	Distributed Reserve	50,000.00	50,000.00	100,000.00	.00	.000
318900	Distributed Reserve	105,000.00	105,000.00	100,000.00	.00	.000
332000	OASDI-Classified	2,539.00	2,539.00	.00	.00	.000
336000	Medicare-Classified	1,870.00	1,870.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,622.00	2,622.00	.00	.00	.000
342000	HWB-Classified	1,160.00	1,160.00	.00	.00	.000
343000	HWB-Academic Noninstructional	5,491.00	5,491.00	.00	.00	.000
353100	SUI-Academic Noninstructional	306.00	306.00	.00	.00	.000
363000	WCI-Academic Noninstructional	761.00	761.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	84.00	84.00	.00	.00	.000
418900	Distributed Reserve	140,000.00	140,000.00	50,000.00	.00	.000
430100	Supplies and Materials	9,345.00	9,345.00	19,925.00	.00	.000
430300	Duplicating	284.00	284.00	1,700.00	.00	.000
430400	Printing	2,000.00	2,000.00	2,000.00	.00	.000
512000	Consultants	40,974.00	40,974.00	73,520.00	.00	.000
514000	Lecturers/Performing Artists/Presen	7,100.00	7,100.00	4,925.00	.00	.000
518900	Distributed Reserve	72,000.00	72,000.00	100,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,178.00	10,178.00	26,255.00	.00	.000
525000	Student Travel	125.00	125.00	.00	.00	.000
582000	Other Services	9,398.00	9,398.00	10,170.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	10,000.00	.00	.000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	10,000.00	.00	.000
812000	Higher Education	816,874.00	816,874.00	926,975.00	.00	.000
TOTAL:	Location not budgeted	1,633,748.00	1,633,748.00	1,796,800.00	.00	.000
TOTAL:	Activity not budgeted	1,633,748.00	1,633,748.00	1,796,800.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	816,874.00	816,874.00	926,975.00	.00	.000
	Total labor	505,470.00	505,470.00	561,330.00	.00	.000
	Total expense	311,404.00	311,404.00	308,495.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	57,150.00	.00	.000

ORGANIZATION: 524400 Abriendo Caminos
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Abriendo Caminos					
	Total revenues	816,874.00	816,874.00	926,975.00	.00	.000
	Total labor	505,470.00	505,470.00	561,330.00	.00	.000
	Total expense	311,404.00	311,404.00	308,495.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	57,150.00	.00	.000
TOTAL:	Abriendo Caminos					
	Total revenues	816,874.00	816,874.00	926,975.00	.00	.000
	Total labor	505,470.00	505,470.00	561,330.00	.00	.000
	Total expense	311,404.00	311,404.00	308,495.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	57,150.00	.00	.000

ORGANIZATION: 524800 Basic Skills
 FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	51,953.00	51,953.00	58,443.00	.00	.000
231100	Student Help	450,021.00	450,021.00	250,000.00	.00	.000
231200	Relief or Extra Help Hourly	150,000.00	150,000.00	100,000.00	.00	.000
313000	STRS-Academic Noninstructional	9,924.00	9,924.00	11,163.00	.00	.000
318900	Distributed Reserve	4,006.00	4,006.00	52,206.00	.00	.000
336000	Medicare-Classified	2,175.00	2,175.00	1,450.00	.00	.000
343000	HWB-Academic Noninstructional	11,401.00	11,401.00	11,617.00	.00	.000
352000	SUI-Classified	829.00	829.00	500.00	.00	.000
353100	SUI-Academic Noninstructional	26.00	26.00	293.00	.00	.000
362000	WCI-Classified	3,000.00	3,000.00	7,000.00	.00	.000
363000	WCI-Academic Noninstructional	1,040.00	1,040.00	1,169.00	.00	.000
382000	APPLE-Classified	5,625.00	5,625.00	3,750.00	.00	.000
862900	Other General Categorical Apportion	690,000.00	690,000.00	500,000.00	.00	.000
TOTAL:	Location not budgeted	1,380,000.00	1,380,000.00	997,591.00	.00	.000
TOTAL:	Activity not budgeted	1,380,000.00	1,380,000.00	997,591.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	690,000.00	690,000.00	500,000.00	.00	.000
	Total labor	690,000.00	690,000.00	497,591.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,409.00	.00	.000
TOTAL:	Basic skills Instruction					
	Total revenues	690,000.00	690,000.00	500,000.00	.00	.000
	Total labor	690,000.00	690,000.00	497,591.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,409.00	.00	.000
TOTAL:	Basic Skills					

ORGANIZATION: 524800 Basic Skills
 FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	690,000.00	690,000.00	500,000.00	.00	.000
	Total labor	690,000.00	690,000.00	497,591.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,409.00	.00	.000

ORGANIZATION: 524900 Radio Academy
 FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	150.00	150.00	150.00	.00 .000
430200	Software	6,600.00	6,600.00	6,600.00	.00 .000
551300	Telephone	6,800.00	6,800.00	811.00	.00 .000
581000	Multiuser Software License	3,000.00	3,000.00	6,800.00	.00 .000
582000	Other Services	99,467.00	99,467.00	3,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	811.00	811.00	99,467.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	116,828.00	116,828.00	116,828.00	.00 .000
TOTAL:	Location not budgeted	233,656.00	233,656.00	233,656.00	.00 .000
TOTAL:	Activity not budgeted	233,656.00	233,656.00	233,656.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	116,828.00	116,828.00	116,828.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,828.00	116,828.00	116,828.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	116,828.00	116,828.00	116,828.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,828.00	116,828.00	116,828.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	116,828.00	116,828.00	116,828.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	116,828.00	116,828.00	116,828.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 527000 SBDC Program Income
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	364.00	364.00	1,429.00	.00 .000
641000	New Equipment between \$500-4999	1,065.00	1,065.00	.00	.00 .000
887200	Community Service Classes	1,429.00	1,429.00	1,429.00	.00 .000
TOTAL:	Location not budgeted	2,858.00	2,858.00	2,858.00	.00 .000
TOTAL:	Activity not budgeted	2,858.00	2,858.00	2,858.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	1,429.00	1,429.00	1,429.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,429.00	1,429.00	1,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	1,429.00	1,429.00	1,429.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,429.00	1,429.00	1,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SBDC Program Income				
	Total revenues	1,429.00	1,429.00	1,429.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,429.00	1,429.00	1,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	52,105.00	52,105.00	.00	.00 .000
231200	Relief or Extra Help Hourly	8,000.00	8,000.00	15,000.00	.00 .000
318900	Distributed Reserve	648.00	648.00	8,744.00	.00 .000
322000	PERS-Classified	13,903.00	13,903.00	.00	.00 .000
332000	OASDI-Classified	3,231.00	3,231.00	.00	.00 .000
336000	Medicare-Classified	872.00	872.00	218.00	.00 .000
342000	HWB-Classified	21,994.00	21,994.00	.00	.00 .000
352000	SUI-Classified	31.00	31.00	75.00	.00 .000
362000	WCI-Classified	1,203.00	1,203.00	300.00	.00 .000
382000	APPLE-Classified	300.00	300.00	563.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	15,000.00	.00 .000
819900	Other Federal Revenues	107,287.00	107,287.00	72,000.00	.00 .000
TOTAL:	Location not budgeted	214,574.00	214,574.00	111,900.00	.00 .000
TOTAL:	Activity not budgeted	214,574.00	214,574.00	111,900.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	107,287.00	107,287.00	72,000.00	.00 .000
	Total labor	102,287.00	102,287.00	24,900.00	.00 .000
	Total expense	5,000.00	5,000.00	15,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	32,100.00	.00 .000
TOTAL:	ASE				
	Total revenues	107,287.00	107,287.00	72,000.00	.00 .000
	Total labor	102,287.00	102,287.00	24,900.00	.00 .000
	Total expense	5,000.00	5,000.00	15,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	32,100.00	.00 .000
TOTAL:	ASE (High School)				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	107,287.00	107,287.00	72,000.00	.00	.000
	Total labor	102,287.00	102,287.00	24,900.00	.00	.000
	Total expense	5,000.00	5,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	32,100.00	.00	.000

ORGANIZATION: 527500 EL Civics
 FUND: 215275 EL Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	20,000.00	20,000.00	.00	.00	.000
322000	PERS-Classified	5,336.00	5,336.00	.00	.00	.000
332000	OASDI-Classified	1,240.00	1,240.00	.00	.00	.000
336000	Medicare-Classified	290.00	290.00	.00	.00	.000
342000	HWB-Classified	2,724.00	2,724.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	.00	.00	.000
362000	WCI-Classified	400.00	400.00	.00	.00	.000
819900	Other Federal Revenues	30,000.00	30,000.00	700.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	700.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	700.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	30,000.00	30,000.00	700.00	.00	.000
	Total labor	30,000.00	30,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	700.00	.00	.000
TOTAL:	El Civics					
	Total revenues	30,000.00	30,000.00	700.00	.00	.000
	Total labor	30,000.00	30,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	700.00	.00	.000
TOTAL:	EL Civics					
	Total revenues	30,000.00	30,000.00	700.00	.00	.000
	Total labor	30,000.00	30,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	700.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,500.00	3,500.00	3,500.00	.00	.000
318900	Distributed Reserve	4,848.00	4,848.00	4,848.00	.00	.000
869900	Other Miscellaneous State Revenue	8,348.00	8,348.00	8,348.00	.00	.000
TOTAL:	Location not budgeted	16,696.00	16,696.00	16,696.00	.00	.000
TOTAL:	Activity not budgeted	16,696.00	16,696.00	16,696.00	.00	.000
TOTAL:	Library					
	Total revenues	8,348.00	8,348.00	8,348.00	.00	.000
	Total labor	8,348.00	8,348.00	8,348.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	8,348.00	8,348.00	8,348.00	.00	.000
	Total labor	8,348.00	8,348.00	8,348.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	8,348.00	8,348.00	8,348.00	.00	.000
	Total labor	8,348.00	8,348.00	8,348.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	195,859.00	195,859.00	203,926.00	.00 .000
124000	Noninstructional Adjunct	60,927.00	60,927.00	.00	.00 .000
127000	Noninstructional Reassigned	86,509.00	86,509.00	51,190.00	.00 .000
142000	Stipends	12,002.00	12,002.00	55,802.00	.00 .000
212000	Classified Management Salaries	105,138.00	105,138.00	140,138.00	.00 .000
213000	Classified Monthly Salaries	4,161.00	4,161.00	85,636.00	.00 .000
218900	Distributed Reserve	35,500.00	35,500.00	40,000.00	.00 .000
231200	Relief or Extra Help Hourly	39,080.00	39,080.00	39,275.00	.00 .000
231400	Overtime Classified Monthly & Hourly	50,459.00	50,459.00	50,459.00	.00 .000
313000	STRS-Academic Noninstructional	19,533.00	19,533.00	53,796.00	.00 .000
318900	Distributed Reserve	2,883.00	2,883.00	25,000.00	.00 .000
322000	PERS-Classified	150.00	150.00	21,589.00	.00 .000
332000	OASDI-Classified	54,546.00	54,546.00	60,131.00	.00 .000
333000	OASDI-Academic Noninstructional	71.00	71.00	74.00	.00 .000
336000	Medicare-Classified	102.00	102.00	1,408.00	.00 .000
337000	Medicare-Academic Noninstructional	36,064.00	36,064.00	39,035.00	.00 .000
341100	HWB-Instructional	900.00	900.00	8,961.00	.00 .000
342000	HWB-Classified	18,113.00	18,113.00	44,493.00	.00 .000
343000	HWB-Academic Noninstructional	5.00	5.00	17,641.00	.00 .000
352000	SUI-Classified	213.00	213.00	646.00	.00 .000
353100	SUI-Academic Noninstructional	750.00	750.00	256.00	.00 .000
362000	WCI-Classified	107.00	107.00	1,708.00	.00 .000
363000	WCI-Academic Noninstructional	75.00	75.00	912.00	.00 .000
372000	CILB-Classified	53.00	53.00	53.00	.00 .000
382000	APPLE-Classified	53.00	53.00	53.00	.00 .000
383000	APPLE-Other Academic Noninstructional	20.00	20.00	25.00	.00 .000
418900	Distributed Reserve	93,450.00	93,450.00	175,000.00	.00 .000
430100	Supplies and Materials	8,031.00	8,031.00	22,091.00	.00 .000
430200	Software	97,695.00	97,695.00	97,695.00	.00 .000
430300	Duplicating	564.00	564.00	1,797.00	.00 .000
440000	Media Supplies/Materials	8,552.00	8,552.00	8,552.00	.00 .000
518900	Distributed Reserve	124,941.00	124,941.00	200,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	11,605.00	11,605.00	86,000.00	.00 .000
522000	Mileage	353.00	353.00	520.00	.00 .000
531000	Dues and Membership	1,500.00	1,500.00	1,500.00	.00 .000
564000	Repair and Maintenance of Equipment	912.00	912.00	912.00	.00 .000
581000	Multiuser Software License	17,732.00	17,732.00	12,381.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	1,650.00	1,650.00	.00	.00 .000
588000	Postage	2.00	2.00	.00	.00 .000
621000	Construction and Modifications	318.00	318.00	318.00	.00 .000
862900	Other General Categorical Apportion	1,090,578.00	1,090,578.00	1,712,084.00	.00 .000
TOTAL:	Location not budgeted	2,181,156.00	2,181,156.00	3,261,057.00	.00 .000
TOTAL:	Activity not budgeted	2,181,156.00	2,181,156.00	3,261,057.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,090,578.00	1,090,578.00	1,712,084.00	.00 .000
	Total labor	723,273.00	723,273.00	942,207.00	.00 .000
	Total expense	367,305.00	367,305.00	606,766.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	163,111.00	.00 .000
TOTAL:	Guided Pathways - State				
	Total revenues	1,090,578.00	1,090,578.00	1,712,084.00	.00 .000
	Total labor	723,273.00	723,273.00	942,207.00	.00 .000
	Total expense	367,305.00	367,305.00	606,766.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	163,111.00	.00 .000
TOTAL:	Guided Pathways - State				
	Total revenues	1,090,578.00	1,090,578.00	1,712,084.00	.00 .000
	Total labor	723,273.00	723,273.00	942,207.00	.00 .000
	Total expense	367,305.00	367,305.00	606,766.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	163,111.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	2,500.00	2,500.00	2,500.00	.00 .000
318900	Distributed Reserve	6,558.00	6,558.00	6,558.00	.00 .000
869900	Other Miscellaneous State Revenue	9,058.00	9,058.00	9,058.00	.00 .000
TOTAL:	Location not budgeted	18,116.00	18,116.00	18,116.00	.00 .000
TOTAL:	Activity not budgeted	18,116.00	18,116.00	18,116.00	.00 .000
TOTAL:	Library				
	Total revenues	9,058.00	9,058.00	9,058.00	.00 .000
	Total labor	9,058.00	9,058.00	9,058.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2				
	Total revenues	9,058.00	9,058.00	9,058.00	.00 .000
	Total labor	9,058.00	9,058.00	9,058.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2				
	Total revenues	9,058.00	9,058.00	9,058.00	.00 .000
	Total labor	9,058.00	9,058.00	9,058.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	1,500.00	1,500.00	1,200.00	.00 .000
812000	Higher Education	33,775.00	33,775.00	32,444.00	.00 .000
TOTAL:	Location not budgeted	35,275.00	35,275.00	33,644.00	.00 .000
TOTAL:	Activity not budgeted	35,275.00	35,275.00	33,644.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	33,775.00	33,775.00	32,444.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,275.00	32,275.00	31,244.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	33,775.00	33,775.00	32,444.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,275.00	32,275.00	31,244.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	45,000.00	45,000.00	50,000.00	.00 .000
213000	Classified Monthly Salaries	25,000.00	25,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	155,000.00	155,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	144.00	144.00	.00	.00 .000
318900	Distributed Reserve	65,000.00	65,000.00	83,175.00	.00 .000
322000	PERS-Classified	722.00	722.00	.00	.00 .000
336000	Medicare-Classified	749.00	749.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2,630.00	2,630.00	.00	.00 .000
342000	HWB-Classified	2,166.00	2,166.00	.00	.00 .000
343000	HWB-Academic Noninstructional	2,883.00	2,883.00	.00	.00 .000
352000	SUI-Classified	571.00	571.00	310.00	.00 .000
353100	SUI-Academic Noninstructional	372.00	372.00	.00	.00 .000
362000	WCI-Classified	404.00	404.00	.00	.00 .000
363000	WCI-Academic Noninstructional	487.00	487.00	.00	.00 .000
382000	APPLE-Classified	1,140.00	1,140.00	45.00	.00 .000
418900	Distributed Reserve	5,000.00	5,000.00	43,763.00	.00 .000
430100	Supplies and Materials	15,265.00	15,265.00	.00	.00 .000
430300	Duplicating	66.00	66.00	311.00	.00 .000
430400	Printing	4,941.00	4,941.00	15,403.00	.00 .000
512000	Consultants	7,638.00	7,638.00	547.00	.00 .000
518900	Distributed Reserve	66,502.00	66,502.00	71,908.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	433.00	.00 .000
522000	Mileage	2,217.00	2,217.00	15,217.00	.00 .000
525000	Student Travel	665.00	665.00	2,000.00	.00 .000
551300	Telephone	1,081.00	1,081.00	1,610.00	.00 .000
581000	Multiuser Software License	410.00	410.00	.00	.00 .000
588000	Postage	148.00	148.00	.00	.00 .000
643000	Equipment Lease Purchases	886.00	886.00	886.00	.00 .000
750000	Student Financial Aid	1,776.00	1,776.00	556.00	.00 .000
762000	Other Payments to Students Other Se	330.00	330.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	10,000.00	10,000.00	.00	.00 .000
812000	Higher Education	422,193.00	422,193.00	405,546.00	.00 .000
TOTAL:	Location not budgeted	844,386.00	844,386.00	691,710.00	.00 .000
TOTAL:	Activity not budgeted	844,386.00	844,386.00	691,710.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	422,193.00	422,193.00	405,546.00	.00	.000
	Total labor	302,268.00	302,268.00	133,530.00	.00	.000
	Total expense	119,925.00	119,925.00	152,634.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	119,382.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	422,193.00	422,193.00	405,546.00	.00	.000
	Total labor	302,268.00	302,268.00	133,530.00	.00	.000
	Total expense	119,925.00	119,925.00	152,634.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	119,382.00	.00	.000
TOTAL:	Upward Bound: Classic					
	Total revenues	455,968.00	455,968.00	437,990.00	.00	.000
	Total labor	302,268.00	302,268.00	133,530.00	.00	.000
	Total expense	121,425.00	121,425.00	153,834.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	32,275.00	32,275.00	150,626.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,500.00	1,500.00	1,200.00	.00	.000
812000	Higher Education	29,746.00	29,746.00	9,206.00	.00	.000
TOTAL:	Location not budgeted	31,246.00	31,246.00	10,406.00	.00	.000
TOTAL:	Activity not budgeted	31,246.00	31,246.00	10,406.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	29,746.00	29,746.00	9,206.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500.00	1,500.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	28,246.00	28,246.00	8,006.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	29,746.00	29,746.00	9,206.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500.00	1,500.00	1,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	28,246.00	28,246.00	8,006.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	55,000.00	55,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	16,772.00	16,772.00	19,502.00	.00 .000
142000	Stipends	450.00	450.00	.00	.00 .000
213000	Classified Monthly Salaries	16,000.00	16,000.00	.00	.00 .000
218900	Distributed Reserve	130,000.00	130,000.00	.00	.00 .000
231100	Student Help	906.00	906.00	.00	.00 .000
231200	Relief or Extra Help Hourly	189.00	189.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	160.00	160.00	.00	.00 .000
318900	Distributed Reserve	60,000.00	60,000.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	213.00	213.00	493.00	.00 .000
352000	SUI-Classified	13.00	13.00	.00	.00 .000
353100	SUI-Academic Noninstructional	311.00	311.00	263.00	.00 .000
383000	APPLE-Other Academic Noninstruction	41.00	41.00	41.00	.00 .000
418900	Distributed Reserve	5,906.00	5,906.00	.00	.00 .000
430100	Supplies and Materials	7,398.00	7,398.00	33,513.00	.00 .000
430300	Duplicating	427.00	427.00	.00	.00 .000
430400	Printing	153.00	153.00	426.00	.00 .000
514000	Lecturers/Performing Artists/Presen	7,623.00	7,623.00	20,540.00	.00 .000
518900	Distributed Reserve	35,000.00	35,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	34.00	34.00	.00	.00 .000
522000	Mileage	336.00	336.00	.00	.00 .000
525000	Student Travel	426.00	426.00	5,421.00	.00 .000
551300	Telephone	2,305.00	2,305.00	2,442.00	.00 .000
581000	Multiuser Software License	323.00	323.00	1,990.00	.00 .000
588000	Postage	265.00	265.00	386.00	.00 .000
641100	Computer Equipment between \$500-499	45.00	45.00	.00	.00 .000
643000	Equipment Lease Purchases	687.00	687.00	687.00	.00 .000
750000	Student Financial Aid	15,380.00	15,380.00	.00	.00 .000
762000	Other Payments to Students Other Se	6,320.00	6,320.00	4,520.00	.00 .000
812000	Higher Education	362,683.00	362,683.00	110,508.00	.00 .000
TOTAL:	Location not budgeted	725,366.00	725,366.00	200,732.00	.00 .000
TOTAL:	Activity not budgeted	725,366.00	725,366.00	200,732.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	362,683.00	362,683.00	110,508.00	.00 .000
	Total labor	280,055.00	280,055.00	20,299.00	.00 .000
	Total expense	82,628.00	82,628.00	69,925.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	20,284.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Upward Bound - Math & Science					
	Total revenues	362,683.00	362,683.00	110,508.00	.00	.000
	Total labor	280,055.00	280,055.00	20,299.00	.00	.000
	Total expense	82,628.00	82,628.00	69,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20,284.00	.00	.000
TOTAL:	Upward Bound: Math/Sci					
	Total revenues	392,429.00	392,429.00	119,714.00	.00	.000
	Total labor	280,055.00	280,055.00	20,299.00	.00	.000
	Total expense	84,128.00	84,128.00	71,125.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	28,246.00	28,246.00	28,290.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	1,500.00	1,500.00	1,200.00	.00 .000
812000	Higher Education	34,950.00	34,950.00	33,330.00	.00 .000
TOTAL:	Location not budgeted	36,450.00	36,450.00	34,530.00	.00 .000
TOTAL:	Activity not budgeted	36,450.00	36,450.00	34,530.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	34,950.00	34,950.00	33,330.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	33,450.00	33,450.00	32,130.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	34,950.00	34,950.00	33,330.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	33,450.00	33,450.00	32,130.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	155,000.00	155,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	44,821.00	44,821.00	98,585.00	.00 .000
213000	Classified Monthly Salaries	23,896.00	23,896.00	19,388.00	.00 .000
218900	Distributed Reserve	60,000.00	60,000.00	58,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	44.00	44.00	45.00	.00 .000
318900	Distributed Reserve	55,000.00	55,000.00	80,000.00	.00 .000
322000	PERS-Classified	1,248.00	1,248.00	.00	.00 .000
332000	OASDI-Classified	1,467.00	1,467.00	2,520.00	.00 .000
337000	Medicare-Academic Noninstructional	2,078.00	2,078.00	.00	.00 .000
342000	HWB-Classified	15,000.00	15,000.00	3,394.00	.00 .000
343000	HWB-Academic Noninstructional	5,694.00	5,694.00	7,656.00	.00 .000
352000	SUI-Classified	2,854.00	2,854.00	.00	.00 .000
353100	SUI-Academic Noninstructional	16.00	16.00	155.00	.00 .000
362000	WCI-Classified	2,372.00	2,372.00	.00	.00 .000
372000	CILB-Classified	1,328.00	1,328.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,000.00	1,000.00	.00	.00 .000
382000	APPLE-Classified	2,485.00	2,485.00	.00	.00 .000
418900	Distributed Reserve	10,000.00	10,000.00	47,494.00	.00 .000
430100	Supplies and Materials	1,025.00	1,025.00	1,869.00	.00 .000
430300	Duplicating	28.00	28.00	36.00	.00 .000
430400	Printing	540.00	540.00	546.00	.00 .000
512000	Consultants	4,575.00	4,575.00	5,975.00	.00 .000
518900	Distributed Reserve	42,224.00	42,224.00	49,844.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50.00	50.00	50.00	.00 .000
525000	Student Travel	2,972.00	2,972.00	.00	.00 .000
581000	Multiuser Software License	251.00	251.00	650.00	.00 .000
588000	Postage	515.00	515.00	607.00	.00 .000
643000	Equipment Lease Purchases	386.00	386.00	386.00	.00 .000
812000	Higher Education	436,869.00	436,869.00	416,624.00	.00 .000
TOTAL:	Location not budgeted	873,738.00	873,738.00	793,824.00	.00 .000
TOTAL:	Activity not budgeted	873,738.00	873,738.00	793,824.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	436,869.00	436,869.00	416,624.00	.00 .000
	Total labor	374,303.00	374,303.00	269,743.00	.00 .000
	Total expense	62,566.00	62,566.00	107,457.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	39,424.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Support Services Program					
	Total revenues	436,869.00	436,869.00	416,624.00	.00	.000
	Total labor	374,303.00	374,303.00	269,743.00	.00	.000
	Total expense	62,566.00	62,566.00	107,457.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	39,424.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	471,819.00	471,819.00	449,954.00	.00	.000
	Total labor	374,303.00	374,303.00	269,743.00	.00	.000
	Total expense	64,066.00	64,066.00	108,657.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	33,450.00	33,450.00	71,554.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	500,000.00	500,000.00	.00	.00 .000
123000	Noninstructional Other	25,665.00	25,665.00	230,000.00	.00 .000
213000	Classified Monthly Salaries	53,921.00	53,921.00	265,502.00	.00 .000
218900	Distributed Reserve	300,000.00	300,000.00	30,000.00	.00 .000
318900	Distributed Reserve	250,000.00	250,000.00	20,000.00	.00 .000
322000	PERS-Classified	3,286.00	3,286.00	54,681.00	.00 .000
323000	PERS-Academic Noninstructional	9,150.00	9,150.00	10,239.00	.00 .000
332000	OASDI-Classified	7,106.00	7,106.00	20,396.00	.00 .000
333000	OASDI-Academic Noninstructional	350.00	350.00	3,246.00	.00 .000
336000	Medicare-Classified	779.00	779.00	4,353.00	.00 .000
342000	HWB-Classified	31,822.00	31,822.00	112,883.00	.00 .000
343000	HWB-Academic Noninstructional	11,204.00	11,204.00	53,060.00	.00 .000
362000	WCI-Classified	1,863.00	1,863.00	6,916.00	.00 .000
382000	APPLE-Classified	391.00	391.00	96.00	.00 .000
383000	APPLE-Other Academic Noninstruction	120.00	120.00	19.00	.00 .000
418900	Distributed Reserve	52,404.00	52,404.00	54,753.00	.00 .000
430100	Supplies and Materials	5,502.00	5,502.00	10,817.00	.00 .000
430300	Duplicating	36.00	36.00	500.00	.00 .000
430400	Printing	333.00	333.00	50.00	.00 .000
512000	Consultants	2,000.00	2,000.00	2,000.00	.00 .000
518900	Distributed Reserve	105,950.00	105,950.00	51,451.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,588.00	2,588.00	25,000.00	.00 .000
522000	Mileage	51.00	51.00	100.00	.00 .000
525000	Student Travel	1,369.00	1,369.00	.00	.00 .000
762000	Other Payments to Students Other Se	9,948.00	9,948.00	31,893.00	.00 .000
765000	Other Payments to Students Transpor	24,044.00	24,044.00	132,571.00	.00 .000
768900	Distr Reserve - Paymt to Student	300,000.00	300,000.00	50,000.00	.00 .000
862200	Extended Opportunity Programs & Svc	1,699,882.00	1,699,882.00	1,636,450.00	.00 .000
TOTAL:	Location not budgeted	3,399,764.00	3,399,764.00	2,806,976.00	.00 .000
TOTAL:	Activity not budgeted	3,399,764.00	3,399,764.00	2,806,976.00	.00 .000
TOTAL:	Extended Opportunity Programs and S				
	Total revenues	1,699,882.00	1,699,882.00	1,636,450.00	.00 .000
	Total labor	1,195,657.00	1,195,657.00	811,391.00	.00 .000
	Total expense	504,225.00	504,225.00	359,135.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	465,924.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	EOPS					
	Total revenues	1,699,882.00	1,699,882.00	1,636,450.00	.00	.000
	Total labor	1,195,657.00	1,195,657.00	811,391.00	.00	.000
	Total expense	504,225.00	504,225.00	359,135.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	465,924.00	.00	.000
TOTAL:	E.O.P & S					
	Total revenues	1,699,882.00	1,699,882.00	1,636,450.00	.00	.000
	Total labor	1,195,657.00	1,195,657.00	811,391.00	.00	.000
	Total expense	504,225.00	504,225.00	359,135.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	465,924.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	869,340.00	869,340.00	398,017.00	.00	.000
862200	Extended Opportunity Programs & Svc	869,340.00	869,340.00	398,017.00	.00	.000
TOTAL:	Location not budgeted	1,738,680.00	1,738,680.00	796,034.00	.00	.000
TOTAL:	Activity not budgeted	1,738,680.00	1,738,680.00	796,034.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	869,340.00	869,340.00	398,017.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	869,340.00	869,340.00	398,017.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	869,340.00	869,340.00	398,017.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	869,340.00	869,340.00	398,017.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S-Grants					
	Total revenues	869,340.00	869,340.00	398,017.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	869,340.00	869,340.00	398,017.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
124000	Noninstructional Adjunct	13,784.00	13,784.00	61,367.00	.00	.000
318900	Distributed Reserve	53,295.00	53,295.00	35,045.00	.00	.000
323000	PERS-Academic Noninstructional	61.00	61.00	10,433.00	.00	.000
333000	OASDI-Academic Noninstructional	1,910.00	1,910.00	4,860.00	.00	.000
337000	Medicare-Academic Noninstructional	391.00	391.00	1,081.00	.00	.000
353100	SUI-Academic Noninstructional	18.00	18.00	172.00	.00	.000
363000	WCI-Academic Noninstructional	378.00	378.00	1,330.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	50,000.00	.00	.000
430100	Supplies and Materials	9,653.00	9,653.00	.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
430400	Printing	20.00	20.00	20.00	.00	.000
515000	Other Service	20.00	20.00	20.00	.00	.000
518900	Distributed Reserve	23,800.00	23,800.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20.00	20.00	.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
761000	Other Payments to Students Books/Su	5,647.00	5,647.00	4,190.00	.00	.000
762000	Other Payments to Students Other Se	28,673.00	28,673.00	5,000.00	.00	.000
862100	Coop Agencies Resources for Educat	192,770.00	192,770.00	223,618.00	.00	.000
TOTAL:	Location not budgeted	385,540.00	385,540.00	447,236.00	.00	.000
TOTAL:	Activity not budgeted	385,540.00	385,540.00	447,236.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	192,770.00	192,770.00	223,618.00	.00	.000
	Total labor	119,837.00	119,837.00	114,288.00	.00	.000
	Total expense	72,933.00	72,933.00	109,330.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E Program					
	Total revenues	192,770.00	192,770.00	223,618.00	.00	.000
	Total labor	119,837.00	119,837.00	114,288.00	.00	.000
	Total expense	72,933.00	72,933.00	109,330.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CARE Program					
	Total revenues	192,770.00	192,770.00	223,618.00	.00	.000
	Total labor	119,837.00	119,837.00	114,288.00	.00	.000
	Total expense	72,933.00	72,933.00	109,330.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	150,200.00	150,200.00	50,000.00	.00	.000
862100	Coop Agencies Resources for Educat	150,200.00	150,200.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	300,400.00	300,400.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	300,400.00	300,400.00	100,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	150,200.00	150,200.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,200.00	150,200.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	150,200.00	150,200.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,200.00	150,200.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	150,200.00	150,200.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,200.00	150,200.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
TOTAL:	Location not budgeted	8,170,000.00	8,170,000.00	8,170,000.00	.00	.000
TOTAL:	Activity not budgeted	8,170,000.00	8,170,000.00	8,170,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,085,000.00	4,085,000.00	4,085,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	60,000.00	60,000.00	12,540.00	.00	.000
865900	Other Reimbursable Categorical Prog	60,000.00	60,000.00	12,540.00	.00	.000
TOTAL:	Location not budgeted	120,000.00	120,000.00	25,080.00	.00	.000
TOTAL:	Activity not budgeted	120,000.00	120,000.00	25,080.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	60,000.00	60,000.00	12,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	12,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	60,000.00	60,000.00	12,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	12,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	4,145,000.00	4,145,000.00	4,097,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,145,000.00	4,145,000.00	4,097,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	50,000.00	50,000.00	50,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	50,000.00	50,000.00	50,000.00	.00 .000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,000.00	50,000.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,000.00	50,000.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Calif. Student Aid Comm Grt C				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,000.00	50,000.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	48,000.00	48,000.00	45,000.00	.00	.000
TOTAL:	Location not budgeted	48,000.00	48,000.00	45,000.00	.00	.000
TOTAL:	Activity not budgeted	48,000.00	48,000.00	45,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	48,000.00	48,000.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	48,000.00	48,000.00	45,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	48,000.00	48,000.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	48,000.00	48,000.00	45,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	789,778.00	789,778.00	1,016,973.00	.00	.000
815000	Student Financial Aid	789,778.00	789,778.00	1,016,973.00	.00	.000
TOTAL:	Location not budgeted	1,579,556.00	1,579,556.00	2,033,946.00	.00	.000
TOTAL:	Activity not budgeted	1,579,556.00	1,579,556.00	2,033,946.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	789,778.00	789,778.00	1,016,973.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	789,778.00	789,778.00	1,016,973.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	789,778.00	789,778.00	1,016,973.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	789,778.00	789,778.00	1,016,973.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	S.E.O.G. Grants					
	Total revenues	837,778.00	837,778.00	1,061,973.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	789,778.00	789,778.00	1,016,973.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	48,000.00	48,000.00	45,000.00	.00	.000

ORGANIZATION: 531100 Pell Grants
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	50,000.00	50,000.00	50,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	31,000,000.00	31,000,000.00	27,000,000.00	.00	.000
815000	Student Financial Aid	31,000,000.00	31,000,000.00	27,000,000.00	.00	.000
TOTAL:	Location not budgeted	62,000,000.00	62,000,000.00	54,000,000.00	.00	.000
TOTAL:	Activity not budgeted	62,000,000.00	62,000,000.00	54,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	31,000,000.00	31,000,000.00	27,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,000,000.00	31,000,000.00	27,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	31,000,000.00	31,000,000.00	27,000,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,000,000.00	31,000,000.00	27,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	31,050,000.00	31,050,000.00	27,050,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,000,000.00	31,000,000.00	27,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	50,000.00	50,000.00	50,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
815000	Student Financial Aid	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
TOTAL:	Location not budgeted	2,360,000.00	2,360,000.00	2,347,308.00	.00	.000
TOTAL:	Activity not budgeted	2,360,000.00	2,360,000.00	2,347,308.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,180,000.00	1,180,000.00	1,173,654.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	7,262.00	7,262.00	30,423.00	.00	.000
322000	PERS-Classified	1,937.00	1,937.00	7,718.00	.00	.000
332000	OASDI-Classified	450.00	450.00	1,886.00	.00	.000
336000	Medicare-Classified	1,053.00	1,053.00	441.00	.00	.000
342000	HWB-Classified	6,865.00	6,865.00	11,464.00	.00	.000
352000	SUI-Classified	5.00	5.00	152.00	.00	.000
362000	WCI-Classified	146.00	146.00	608.00	.00	.000
TOTAL:	Location not budgeted	17,718.00	17,718.00	52,692.00	.00	.000
TOTAL:	Activity not budgeted	17,718.00	17,718.00	52,692.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	17,718.00	17,718.00	52,692.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-17,718.00	-17,718.00	-52,692.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	17,718.00	17,718.00	52,692.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-17,718.00	-17,718.00	-52,692.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	29,047.00	29,047.00	31,831.00	.00	.000
322000	PERS-Classified	7,750.00	7,750.00	8,075.00	.00	.000
332000	OASDI-Classified	1,800.00	1,800.00	1,973.00	.00	.000
336000	Medicare-Classified	4,212.00	4,212.00	462.00	.00	.000
342000	HWB-Classified	6,596.00	6,596.00	6,864.00	.00	.000
352000	SUI-Classified	14.00	14.00	159.00	.00	.000
362000	WCI-Classified	581.00	581.00	636.00	.00	.000
812000	Higher Education	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	50,000.00	50,000.00	50,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	50,000.00	50,000.00	50,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Office					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	67,718.00	67,718.00	102,692.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-17,718.00	-17,718.00	-52,692.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
362000	WCI-Classified	11,936.00	11,936.00	12,775.00	.00 .000
812000	Higher Education	29,841.00	29,841.00	34,252.00	.00 .000
TOTAL:	Location not budgeted	41,777.00	41,777.00	47,027.00	.00 .000
TOTAL:	Activity not budgeted	41,777.00	41,777.00	47,027.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	29,841.00	29,841.00	34,252.00	.00 .000
	Total labor	11,936.00	11,936.00	12,775.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	17,905.00	17,905.00	21,477.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	29,841.00	29,841.00	34,252.00	.00 .000
	Total labor	11,936.00	11,936.00	12,775.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	17,905.00	17,905.00	21,477.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	596,814.00	596,814.00	638,758.00	.00	.000
812000	Higher Education	596,814.00	596,814.00	638,758.00	.00	.000
TOTAL:	Location not budgeted	1,193,628.00	1,193,628.00	1,277,516.00	.00	.000
TOTAL:	Activity not budgeted	1,193,628.00	1,193,628.00	1,277,516.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	596,814.00	596,814.00	638,758.00	.00	.000
	Total labor	596,814.00	596,814.00	638,758.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	596,814.00	596,814.00	638,758.00	.00	.000
	Total labor	596,814.00	596,814.00	638,758.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	626,655.00	626,655.00	673,010.00	.00	.000
	Total labor	608,750.00	608,750.00	651,533.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	17,905.00	17,905.00	21,477.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	79,813.00	79,813.00	68,887.00	.00	.000
231200	Relief or Extra Help Hourly	56,000.00	56,000.00	65,000.00	.00	.000
322000	PERS-Classified	22,000.00	22,000.00	17,270.00	.00	.000
332000	OASDI-Classified	8,000.00	8,000.00	4,220.00	.00	.000
336000	Medicare-Classified	2,000.00	2,000.00	987.00	.00	.000
342000	HWB-Classified	25,000.00	25,000.00	44,096.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	340.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	1,362.00	.00	.000
382000	APPLE-Classified	1,081.00	1,081.00	.00	.00	.000
862900	Other General Categorical Apportion	195,894.00	195,894.00	222,171.00	.00	.000
TOTAL:	Location not budgeted	391,788.00	391,788.00	424,333.00	.00	.000
TOTAL:	Activity not budgeted	391,788.00	391,788.00	424,333.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	195,894.00	195,894.00	222,171.00	.00	.000
	Total labor	195,894.00	195,894.00	202,162.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20,009.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	195,894.00	195,894.00	222,171.00	.00	.000
	Total labor	195,894.00	195,894.00	202,162.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20,009.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	195,894.00	195,894.00	222,171.00	.00	.000
	Total labor	195,894.00	195,894.00	202,162.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	20,009.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	484,718.00	484,718.00	407,958.00	.00	.000
231200	Relief or Extra Help Hourly	121,500.00	121,500.00	194,063.00	.00	.000
322000	PERS-Classified	107,564.00	107,564.00	132,187.00	.00	.000
332000	OASDI-Classified	25,000.00	25,000.00	32,641.00	.00	.000
336000	Medicare-Classified	8,000.00	8,000.00	4,428.00	.00	.000
342000	HWB-Classified	9,762.00	9,762.00	133,288.00	.00	.000
862900	Other General Categorical Apportion	756,544.00	756,544.00	1,100,580.00	.00	.000
TOTAL:	Location not budgeted	1,513,088.00	1,513,088.00	2,005,145.00	.00	.000
TOTAL:	Activity not budgeted	1,513,088.00	1,513,088.00	2,005,145.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	756,544.00	756,544.00	1,100,580.00	.00	.000
	Total labor	756,544.00	756,544.00	904,565.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	196,015.00	.00	.000
TOTAL:	Student Financial Aid Admin - Augme					
	Total revenues	756,544.00	756,544.00	1,100,580.00	.00	.000
	Total labor	756,544.00	756,544.00	904,565.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	196,015.00	.00	.000
TOTAL:	Student Financia Aid Admin-Augmenta					
	Total revenues	756,544.00	756,544.00	1,100,580.00	.00	.000
	Total labor	756,544.00	756,544.00	904,565.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	196,015.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	80,000.00	80,000.00	35,000.00	.00 .000
123000	Noninstructional Other	1,269,603.00	1,269,603.00	1,132,460.00	.00 .000
124000	Noninstructional Adjunct	1,400,000.00	1,400,000.00	680,737.00	.00 .000
212500	Classified Supervision	61,724.00	61,724.00	63,979.00	.00 .000
213000	Classified Monthly Salaries	777,447.00	777,447.00	752,144.00	.00 .000
231100	Student Help	30,000.00	30,000.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	450,000.00	450,000.00	300,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00	2,000.00	.00 .000
313000	STRS-Academic Noninstructional	489,770.00	489,770.00	183,840.00	.00 .000
318900	Distributed Reserve	6,808.00	6,808.00	18,500.00	.00 .000
322000	PERS-Classified	223,892.00	223,892.00	207,049.00	.00 .000
323000	PERS-Academic Noninstructional	49,456.00	49,456.00	43,116.00	.00 .000
332000	OASDI-Classified	52,029.00	52,029.00	50,600.00	.00 .000
333000	OASDI-Academic Noninstructional	11,493.00	11,493.00	10,537.00	.00 .000
336000	Medicare-Classified	18,694.00	18,694.00	11,835.00	.00 .000
337000	Medicare-Academic Noninstructional	39,870.00	39,870.00	16,421.00	.00 .000
342000	HWB-Classified	210,490.00	210,490.00	223,744.00	.00 .000
343000	HWB-Academic Noninstructional	246,570.00	246,570.00	229,088.00	.00 .000
352000	SUI-Classified	646.00	646.00	4,081.00	.00 .000
353100	SUI-Academic Noninstructional	1,375.00	1,375.00	5,663.00	.00 .000
362000	WCI-Classified	26,384.00	26,384.00	16,323.00	.00 .000
363000	WCI-Academic Noninstructional	55,000.00	55,000.00	22,650.00	.00 .000
372000	CILB-Classified	6,874.00	6,874.00	6,874.00	.00 .000
382000	APPLE-Classified	16,875.00	16,875.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	24,000.00	24,000.00	.00	.00 .000
581000	Multiuser Software License	65,000.00	65,000.00	110,000.00	.00 .000
582000	Other Services	35,000.00	35,000.00	40,000.00	.00 .000
862600	Matriculation	5,650,000.00	5,650,000.00	4,228,741.00	.00 .000
TOTAL:	Location not budgeted	11,300,000.00	11,300,000.00	8,405,382.00	.00 .000
TOTAL:	Activity not budgeted	11,300,000.00	11,300,000.00	8,405,382.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	5,650,000.00	5,650,000.00	4,228,741.00	.00 .000
	Total labor	5,550,000.00	5,550,000.00	4,026,641.00	.00 .000
	Total expense	100,000.00	100,000.00	150,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	52,100.00	.00 .000

ORGANIZATION: 531700 Matriculation
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation					
	Total revenues	5,650,000.00	5,650,000.00	4,228,741.00	.00	.000
	Total labor	5,550,000.00	5,550,000.00	4,026,641.00	.00	.000
	Total expense	100,000.00	100,000.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	52,100.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	5,650,000.00	5,650,000.00	4,228,741.00	.00	.000
	Total labor	5,550,000.00	5,550,000.00	4,026,641.00	.00	.000
	Total expense	100,000.00	100,000.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	52,100.00	.00	.000

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

Prog/ Actv/ Loen	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	193,900.00	193,900.00	193,900.00	.00 .000
213000	Classified Monthly Salaries	58,000.00	58,000.00	58,000.00	.00 .000
231200	Relief or Extra Help Hourly	7,000.00	7,000.00	7,000.00	.00 .000
313000	STRS-Academic Noninstructional	40,000.00	40,000.00	40,000.00	.00 .000
318900	Distributed Reserve	59,243.00	59,243.00	76,706.00	.00 .000
322000	PERS-Classified	21,869.00	21,869.00	21,869.00	.00 .000
332000	OASDI-Classified	37,950.00	37,950.00	37,950.00	.00 .000
336000	Medicare-Classified	925.00	925.00	925.00	.00 .000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	3,500.00	.00 .000
342000	HWB-Classified	25,000.00	25,000.00	25,000.00	.00 .000
343000	HWB-Academic Noninstructional	30,000.00	30,000.00	30,000.00	.00 .000
352000	SUI-Classified	50.00	50.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	4,000.00	4,000.00	4,000.00	.00 .000
TOTAL:	Location not budgeted	482,537.00	482,537.00	500,000.00	.00 .000
TOTAL:	Activity not budgeted	482,537.00	482,537.00	500,000.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	482,537.00	482,537.00	500,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-482,537.00	-482,537.00	-500,000.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	482,537.00	482,537.00	500,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-482,537.00	-482,537.00	-500,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6420	Disabled Student Programs and Servi							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
118900	Distributed Reserve	77,790.00	77,790.00	144.00	.00	.000		
123000	Noninstructional Other	650,000.00	650,000.00	861,495.00	.00	.000		
124000	Noninstructional Adjunct	325,000.00	325,000.00	442.00	.00	.000		
142000	Stipends	20,000.00	20,000.00	.00	.00	.000		
213000	Classified Monthly Salaries	465,000.00	465,000.00	747,234.00	.00	.000		
231100	Student Help	2,000.00	2,000.00	86,060.00	.00	.000		
231200	Relief or Extra Help Hourly	116,754.00	116,754.00	80,534.00	.00	.000		
231400	Overtime Classified Monthly & Hourly	2,000.00	2,000.00	263.00	.00	.000		
313000	STRS-Academic Noninstructional	120,000.00	120,000.00	130,182.00	.00	.000		
318900	Distributed Reserve	90,000.00	90,000.00	12,077.00	.00	.000		
322000	PERS-Classified	95,000.00	95,000.00	276.00	.00	.000		
332000	OASDI-Classified	25,000.00	25,000.00	223.00	.00	.000		
336000	Medicare-Classified	7,500.00	7,500.00	200.00	.00	.000		
337000	Medicare-Academic Noninstructional	12,000.00	12,000.00	10,095.00	.00	.000		
342000	HWB-Classified	120,000.00	120,000.00	623.00	.00	.000		
343000	HWB-Academic Noninstructional	100,000.00	100,000.00	126,071.00	.00	.000		
352000	SUI-Classified	2,500.00	2,500.00	.00	.00	.000		
353100	SUI-Academic Noninstructional	10,000.00	10,000.00	3,389.00	.00	.000		
362000	WCI-Classified	30,000.00	30,000.00	.00	.00	.000		
363000	WCI-Academic Noninstructional	30,000.00	30,000.00	14,088.00	.00	.000		
382000	APPLE-Classified	4,000.00	4,000.00	13,332.00	.00	.000		
383000	APPLE-Other Academic Noninstructional	1,800.00	1,800.00	200.00	.00	.000		
418900	Distributed Reserve	90,000.00	90,000.00	17,725.00	.00	.000		
430100	Supplies and Materials	10,000.00	10,000.00	6,555.00	.00	.000		
430300	Duplicating	500.00	500.00	691.00	.00	.000		
512000	Consultants	60,000.00	60,000.00	10,261.00	.00	.000		
515000	Other Service	30,000.00	30,000.00	46,367.00	.00	.000		
518900	Distributed Reserve	90,000.00	90,000.00	.00	.00	.000		
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	3,500.00	.00	.000		
522000	Mileage	75.00	75.00	.00	.00	.000		
564000	Repair and Maintenance of Equipment	125.00	125.00	5,599.00	.00	.000		
581000	Multiuser Software License	75,000.00	75,000.00	6,500.00	.00	.000		
588000	Postage	45.00	45.00	.00	.00	.000		
641000	New Equipment between \$500-4999	40,000.00	40,000.00	.00	.00	.000		
641100	Computer Equipment between \$500-499	40,000.00	40,000.00	.00	.00	.000		
862300	Disabled Students Programs & Svcs	2,767,089.00	2,767,089.00	2,297,489.00	.00	.000		
TOTAL:	Location not budgeted	5,534,178.00	5,534,178.00	4,481,615.00	.00	.000		
TOTAL:	Activity not budgeted	5,534,178.00	5,534,178.00	4,481,615.00	.00	.000		

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	2,767,089.00	2,767,089.00	2,297,489.00	.00	.000
	Total labor	2,306,344.00	2,306,344.00	2,086,928.00	.00	.000
	Total expense	460,745.00	460,745.00	97,198.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	113,363.00	.00	.000
TOTAL:	DSPS: Special Services Office					
	Total revenues	2,767,089.00	2,767,089.00	2,297,489.00	.00	.000
	Total labor	2,306,344.00	2,306,344.00	2,086,928.00	.00	.000
	Total expense	460,745.00	460,745.00	97,198.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	113,363.00	.00	.000
TOTAL:	DSPS: Special Services					
	Total revenues	2,767,089.00	2,767,089.00	2,297,489.00	.00	.000
	Total labor	2,788,881.00	2,788,881.00	2,586,928.00	.00	.000
	Total expense	460,745.00	460,745.00	97,198.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-482,537.00	-482,537.00	-386,637.00	.00	.000

ORGANIZATION: 531900 TANF
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	25,857.00	25,857.00	.00	.00	.000
231200	Relief or Extra Help Hourly	72.00	72.00	.00	.00	.000
322000	PERS-Classified	7,452.00	7,452.00	.00	.00	.000
332000	OASDI-Classified	1,822.00	1,822.00	.00	.00	.000
336000	Medicare-Classified	426.00	426.00	.00	.00	.000
342000	HWB-Classified	8,389.00	8,389.00	.00	.00	.000
352000	SUI-Classified	132.00	132.00	.00	.00	.000
362000	WCI-Classified	587.00	587.00	.00	.00	.000
430100	Supplies and Materials	13,078.00	13,078.00	25,515.00	.00	.000
430300	Duplicating	220.00	220.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,750.00	2,750.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	5,000.00	.00	.000
581000	Multiuser Software License	743.00	743.00	.00	.00	.000
582000	Other Services	267.00	267.00	4,000.00	.00	.000
588000	Postage	205.00	205.00	.00	.00	.000
814000	Temporary Assistance For Needy Fami	64,000.00	64,000.00	67,515.00	.00	.000
TOTAL:	Location not budgeted	128,000.00	128,000.00	105,030.00	.00	.000
TOTAL:	Activity not budgeted	128,000.00	128,000.00	105,030.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	64,000.00	64,000.00	67,515.00	.00	.000
	Total labor	44,737.00	44,737.00	.00	.00	.000
	Total expense	19,263.00	19,263.00	37,515.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000
TOTAL:	TANF					
	Total revenues	64,000.00	64,000.00	67,515.00	.00	.000
	Total labor	44,737.00	44,737.00	.00	.00	.000
	Total expense	19,263.00	19,263.00	37,515.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000

ORGANIZATION: 531900 TANF
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	64,000.00	64,000.00	67,515.00	.00	.000
	Total labor	44,737.00	44,737.00	.00	.00	.000
	Total expense	19,263.00	19,263.00	37,515.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	30,000.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	50,000.00	50,000.00	50,000.00	.00 .000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	55,000.00	55,000.00	55,000.00	.00 .000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	55,000.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	55,000.00	55,000.00	55,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00 .000
TOTAL:	Calworks - On Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	55,000.00	55,000.00	55,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-55,000.00	-55,000.00	-55,000.00	.00 .000

ORGANIZATION: 532000 Calworks
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	130,000.00	130,000.00	100,000.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	135,000.00	135,000.00	105,000.00	.00	.000
TOTAL:	Activity not budgeted	135,000.00	135,000.00	105,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,000.00	135,000.00	105,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,000.00	-135,000.00	-105,000.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,000.00	135,000.00	105,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,000.00	-135,000.00	-105,000.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	85,000.00	85,000.00	77,961.00	.00	.000
127000	Noninstructional Reassigned	90,306.00	90,306.00	132,394.00	.00	.000
213000	Classified Monthly Salaries	25,888.00	25,888.00	43,923.00	.00	.000
231200	Relief or Extra Help Hourly	34,000.00	34,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	17,249.00	17,249.00	.00	.00	.000
318900	Distributed Reserve	20,100.00	20,100.00	1,672.00	.00	.000
322000	PERS-Classified	6,354.00	6,354.00	11,143.00	.00	.000
332000	OASDI-Classified	1,387.00	1,387.00	2,723.00	.00	.000
336000	Medicare-Classified	324.00	324.00	637.00	.00	.000
337000	Medicare-Academic Noninstructional	1,310.00	1,310.00	3,082.00	.00	.000
342000	HWB-Classified	6,259.00	6,259.00	11,732.00	.00	.000
343000	HWB-Academic Noninstructional	18,847.00	18,847.00	23,234.00	.00	.000
352000	SUI-Classified	24.00	24.00	220.00	.00	.000
353100	SUI-Academic Noninstructional	46.00	46.00	1,063.00	.00	.000
362000	WCI-Classified	449.00	449.00	879.00	.00	.000
363000	WCI-Academic Noninstructional	1,807.00	1,807.00	4,251.00	.00	.000
862900	Other General Categorical Apportion	444,350.00	444,350.00	489,075.00	.00	.000
TOTAL:	Location not budgeted	753,700.00	753,700.00	803,989.00	.00	.000
TOTAL:	Activity not budgeted	753,700.00	753,700.00	803,989.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	444,350.00	444,350.00	489,075.00	.00	.000
	Total labor	309,350.00	309,350.00	314,914.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	135,000.00	135,000.00	174,161.00	.00	.000
TOTAL:	Calworks					
	Total revenues	444,350.00	444,350.00	489,075.00	.00	.000
	Total labor	309,350.00	309,350.00	314,914.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	135,000.00	135,000.00	174,161.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	444,350.00	444,350.00	489,075.00	.00	.000
	Total labor	499,350.00	499,350.00	474,914.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	14,161.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	43,365.00	43,365.00	43,062.00	.00	.000
322000	PERS-Classified	11,570.00	11,570.00	10,925.00	.00	.000
332000	OASDI-Classified	2,688.00	2,688.00	2,670.00	.00	.000
336000	Medicare-Classified	630.00	630.00	624.00	.00	.000
342000	HWB-Classified	12,275.00	12,275.00	11,502.00	.00	.000
352000	SUI-Classified	24.00	24.00	215.00	.00	.000
362000	WCI-Classified	867.00	867.00	861.00	.00	.000
814000	Temporary Assistance For Needy Fami	71,419.00	71,419.00	71,419.00	.00	.000
TOTAL:	Location not budgeted	142,838.00	142,838.00	141,278.00	.00	.000
TOTAL:	Activity not budgeted	142,838.00	142,838.00	141,278.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	71,419.00	71,419.00	71,419.00	.00	.000
	Total labor	71,419.00	71,419.00	69,859.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,560.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	71,419.00	71,419.00	71,419.00	.00	.000
	Total labor	71,419.00	71,419.00	69,859.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,560.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	71,419.00	71,419.00	71,419.00	.00	.000
	Total labor	71,419.00	71,419.00	69,859.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,560.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	32,000.00	32,000.00	20,000.00	.00	.000
815000	Student Financial Aid	32,000.00	32,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	64,000.00	64,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	64,000.00	64,000.00	40,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	32,000.00	32,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,000.00	32,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	32,000.00	32,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,000.00	32,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	32,000.00	32,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,000.00	32,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	1,500.00	1,500.00	1,200.00	.00 .000
812000	Higher Education	26,126.00	26,126.00	24,137.00	.00 .000
TOTAL:	Location not budgeted	27,626.00	27,626.00	25,337.00	.00 .000
TOTAL:	Activity not budgeted	27,626.00	27,626.00	25,337.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	26,126.00	26,126.00	24,137.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	24,626.00	24,626.00	22,937.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	26,126.00	26,126.00	24,137.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	24,626.00	24,626.00	22,937.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	45,000.00	45,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	10,000.00	10,000.00	48,000.00	.00 .000
213000	Classified Monthly Salaries	10,000.00	10,000.00	73,000.00	.00 .000
218900	Distributed Reserve	130,000.00	130,000.00	16,556.00	.00 .000
313000	STRS-Academic Noninstructional	45.00	45.00	.00	.00 .000
318900	Distributed Reserve	60,000.00	60,000.00	68,000.00	.00 .000
322000	PERS-Classified	212.00	212.00	.00	.00 .000
332000	OASDI-Classified	752.00	752.00	.00	.00 .000
336000	Medicare-Classified	375.00	375.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	30.00	30.00	.00	.00 .000
342000	HWB-Classified	3,188.00	3,188.00	.00	.00 .000
343000	HWB-Academic Noninstructional	1,085.00	1,085.00	262.00	.00 .000
352000	SUI-Classified	400.00	400.00	300.00	.00 .000
353100	SUI-Academic Noninstructional	182.00	182.00	309.00	.00 .000
362000	WCI-Classified	200.00	200.00	.00	.00 .000
363000	WCI-Academic Noninstructional	1,487.00	1,487.00	.00	.00 .000
382000	APPLE-Classified	568.00	568.00	.00	.00 .000
418900	Distributed Reserve	7,000.00	7,000.00	20,000.00	.00 .000
430100	Supplies and Materials	3,604.00	3,604.00	2,539.00	.00 .000
430400	Printing	10.00	10.00	910.00	.00 .000
512000	Consultants	3,085.00	3,085.00	5,524.00	.00 .000
518900	Distributed Reserve	34,579.00	34,579.00	50,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	687.00	687.00	2,180.00	.00 .000
522000	Mileage	53.00	53.00	439.00	.00 .000
525000	Student Travel	1,081.00	1,081.00	7,656.00	.00 .000
551300	Telephone	2,016.00	2,016.00	545.00	.00 .000
581000	Multiuser Software License	20.00	20.00	1,610.00	.00 .000
588000	Postage	80.00	80.00	430.00	.00 .000
641100	Computer Equipment between \$500-499	65.00	65.00	.00	.00 .000
750000	Student Financial Aid	255.00	255.00	785.00	.00 .000
762000	Other Payments to Students Other Se	510.00	510.00	400.00	.00 .000
768900	Distr Reserve - Paymt to Student	10,000.00	10,000.00	.00	.00 .000
812000	Higher Education	326,569.00	326,569.00	301,702.00	.00 .000
TOTAL:	Location not budgeted	653,138.00	653,138.00	601,147.00	.00 .000
TOTAL:	Activity not budgeted	653,138.00	653,138.00	601,147.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Miscellaneous Student Services				
	Total revenues	326,569.00	326,569.00	301,702.00	.00 .000
	Total labor	263,524.00	263,524.00	206,427.00	.00 .000
	Total expense	63,045.00	63,045.00	93,018.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	2,257.00	.00 .000
TOTAL:	Upward Bound: Classic Rosemead				
	Total revenues	326,569.00	326,569.00	301,702.00	.00 .000
	Total labor	263,524.00	263,524.00	206,427.00	.00 .000
	Total expense	63,045.00	63,045.00	93,018.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	2,257.00	.00 .000
TOTAL:	Upward Bound: Classic Rosemead				
	Total revenues	352,695.00	352,695.00	325,839.00	.00 .000
	Total labor	263,524.00	263,524.00	206,427.00	.00 .000
	Total expense	64,545.00	64,545.00	94,218.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	24,626.00	24,626.00	25,194.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	1,500.00	1,500.00	1,200.00	.00 .000
812000	Higher Education	26,490.00	26,490.00	4,976.00	.00 .000
TOTAL:	Location not budgeted	27,990.00	27,990.00	6,176.00	.00 .000
TOTAL:	Activity not budgeted	27,990.00	27,990.00	6,176.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	26,490.00	26,490.00	4,976.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	24,990.00	24,990.00	3,776.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	26,490.00	26,490.00	4,976.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	24,990.00	24,990.00	3,776.00	.00 .000

ORGANIZATION: 533400 Upward Bound: M/S El Monte
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	55,000.00	55,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	6,000.00	6,000.00	8,572.00	.00 .000
213000	Classified Monthly Salaries	10,281.00	10,281.00	.00	.00 .000
218900	Distributed Reserve	130,000.00	130,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	500.00	500.00	.00	.00 .000
318900	Distributed Reserve	62,350.00	62,350.00	.00	.00 .000
322000	PERS-Classified	520.00	520.00	.00	.00 .000
332000	OASDI-Classified	100.00	100.00	882.00	.00 .000
336000	Medicare-Classified	280.00	280.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,000.00	1,000.00	22.00	.00 .000
342000	HWB-Classified	2,269.00	2,269.00	.00	.00 .000
343000	HWB-Academic Noninstructional	1,000.00	1,000.00	.00	.00 .000
352000	SUI-Classified	139.00	139.00	.00	.00 .000
353100	SUI-Academic Noninstructional	60.00	60.00	.00	.00 .000
362000	WCI-Classified	290.00	290.00	1,084.00	.00 .000
363000	WCI-Academic Noninstructional	200.00	200.00	1,035.00	.00 .000
382000	APPLE-Classified	69.00	69.00	1,105.00	.00 .000
383000	APPLE-Other Academic Noninstruction	382.00	382.00	.00	.00 .000
418900	Distributed Reserve	5,000.00	5,000.00	.00	.00 .000
430100	Supplies and Materials	410.00	410.00	19,580.00	.00 .000
512000	Consultants	1,825.00	1,825.00	1,806.00	.00 .000
518900	Distributed Reserve	26,579.00	26,579.00	.00	.00 .000
525000	Student Travel	6,640.00	6,640.00	3,017.00	.00 .000
551300	Telephone	305.00	305.00	1,442.00	.00 .000
750000	Student Financial Aid	10,795.00	10,795.00	.00	.00 .000
812000	Higher Education	321,994.00	321,994.00	57,624.00	.00 .000
TOTAL:	Location not budgeted	643,988.00	643,988.00	96,169.00	.00 .000
TOTAL:	Activity not budgeted	643,988.00	643,988.00	96,169.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	321,994.00	321,994.00	57,624.00	.00 .000
	Total labor	270,440.00	270,440.00	12,700.00	.00 .000
	Total expense	51,554.00	51,554.00	25,845.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	19,079.00	.00 .000

ORGANIZATION: 533400 Upward Bound: M/S El Monte
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	321,994.00	321,994.00	57,624.00	.00	.000
	Total labor	270,440.00	270,440.00	12,700.00	.00	.000
	Total expense	51,554.00	51,554.00	25,845.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	19,079.00	.00	.000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	348,484.00	348,484.00	62,600.00	.00	.000
	Total labor	270,440.00	270,440.00	12,700.00	.00	.000
	Total expense	53,054.00	53,054.00	27,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	24,990.00	24,990.00	22,855.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	67,656.00	67,656.00	.00	.00	.000
213000	Classified Monthly Salaries	42,543.00	42,543.00	.00	.00	.000
231200	Relief or Extra Help Hourly	31,436.00	31,436.00	.00	.00	.000
318900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
322000	PERS-Classified	2,605.00	2,605.00	.00	.00	.000
332000	OASDI-Classified	3,735.00	3,735.00	.00	.00	.000
336000	Medicare-Classified	834.00	834.00	.00	.00	.000
342000	HWB-Classified	913.00	913.00	.00	.00	.000
352000	SUI-Classified	288.00	288.00	.00	.00	.000
362000	WCI-Classified	829.00	829.00	.00	.00	.000
372000	CILB-Classified	82.00	82.00	.00	.00	.000
382000	APPLE-Classified	416.00	416.00	.00	.00	.000
418900	Distributed Reserve	26,000.00	26,000.00	.00	.00	.000
512000	Consultants	50,047.00	50,047.00	.00	.00	.000
518900	Distributed Reserve	148,385.00	148,385.00	.00	.00	.000
522000	Mileage	20.00	20.00	.00	.00	.000
819900	Other Federal Revenues	6,269.00	6,269.00	.00	.00	.000
TOTAL:	Location not budgeted	422,058.00	422,058.00	.00	.00	.000
TOTAL:	Activity not budgeted	422,058.00	422,058.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	6,269.00	6,269.00	.00	.00	.000
	Total labor	191,337.00	191,337.00	.00	.00	.000
	Total expense	224,452.00	224,452.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-409,520.00	-409,520.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,269.00	6,269.00	.00	.00	.000
	Total labor	191,337.00	191,337.00	.00	.00	.000
	Total expense	224,452.00	224,452.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-409,520.00	-409,520.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	30,656.00	30,656.00	.00	.00	.000
213000	Classified Monthly Salaries	8,280.00	8,280.00	.00	.00	.000
231200	Relief or Extra Help Hourly	15,408.00	15,408.00	.00	.00	.000
318900	Distributed Reserve	765.00	765.00	.00	.00	.000
332000	OASDI-Classified	902.00	902.00	.00	.00	.000
342000	HWB-Classified	3,349.00	3,349.00	.00	.00	.000
352000	SUI-Classified	176.00	176.00	.00	.00	.000
362000	WCI-Classified	204.00	204.00	.00	.00	.000
372000	CILB-Classified	29.00	29.00	.00	.00	.000
382000	APPLE-Classified	22.00	22.00	.00	.00	.000
512000	Consultants	51,682.00	51,682.00	.00	.00	.000
518900	Distributed Reserve	8,919.00	8,919.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,986.00	4,986.00	.00	.00	.000
819900	Other Federal Revenues	125,378.00	125,378.00	.00	.00	.000
TOTAL:	Location not budgeted	250,756.00	250,756.00	.00	.00	.000
TOTAL:	Activity not budgeted	250,756.00	250,756.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	125,378.00	125,378.00	.00	.00	.000
	Total labor	59,791.00	59,791.00	.00	.00	.000
	Total expense	65,587.00	65,587.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	125,378.00	125,378.00	.00	.00	.000
	Total labor	59,791.00	59,791.00	.00	.00	.000
	Total expense	65,587.00	65,587.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	131,647.00	131,647.00		.00	.000
	Total labor	251,128.00	251,128.00		.00	.000
	Total expense	290,039.00	290,039.00		.00	.000
	Total transfers	.00	.00		.00	.000
	Total net	-409,520.00	-409,520.00		.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	534,734.00	534,734.00	350,000.00	.00 .000
124000	Noninstructional Adjunct	60,000.00	60,000.00	40,000.00	.00 .000
127000	Noninstructional Reassigned	150,861.00	150,861.00	50,000.00	.00 .000
142000	Stipends	20,000.00	20,000.00	50,000.00	.00 .000
212000	Classified Management Salaries	259,933.00	259,933.00	145,852.00	.00 .000
213000	Classified Monthly Salaries	459,470.00	459,470.00	276,459.00	.00 .000
218900	Distributed Reserve	1,500,000.00	1,500,000.00	200,000.00	.00 .000
231100	Student Help	15,000.00	15,000.00	1,100,000.00	.00 .000
231200	Relief or Extra Help Hourly	300,000.00	300,000.00	300,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	100,000.00	.00 .000
313000	STRS-Academic Noninstructional	28,816.00	28,816.00	.00	.00 .000
318900	Distributed Reserve	1,510,937.00	1,510,937.00	1,422,157.00	.00 .000
322000	PERS-Classified	191,937.00	191,937.00	140,000.00	.00 .000
332000	OASDI-Classified	44,603.00	44,603.00	35,000.00	.00 .000
336000	Medicare-Classified	14,782.00	14,782.00	15,000.00	.00 .000
337000	Medicare-Academic Noninstructional	2,189.00	2,189.00	3,000.00	.00 .000
342000	HWB-Classified	200,384.00	200,384.00	135,000.00	.00 .000
343000	HWB-Academic Noninstructional	28,637.00	28,637.00	1,000.00	.00 .000
352000	SUI-Classified	510.00	510.00	15,000.00	.00 .000
353100	SUI-Academic Noninstructional	76.00	76.00	1,000.00	.00 .000
362000	WCI-Classified	20,689.00	20,689.00	30,348.00	.00 .000
363000	WCI-Academic Noninstructional	3,020.00	3,020.00	3,000.00	.00 .000
382000	APPLE-Classified	11,250.00	11,250.00	15,000.00	.00 .000
411000	Books, Magazines and Periodicals	2,500.00	2,500.00	.00	.00 .000
430100	Supplies and Materials	90,000.00	90,000.00	25,000.00	.00 .000
430300	Duplicating	4,000.00	4,000.00	2,000.00	.00 .000
430400	Printing	4,000.00	4,000.00	100.00	.00 .000
512000	Consultants	250,000.00	250,000.00	100,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	6,000.00	6,000.00	20,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	100,000.00	.00 .000
522000	Mileage	500.00	500.00	200.00	.00 .000
525000	Student Travel	30,000.00	30,000.00	5,000.00	.00 .000
581000	Multiuser Software License	10,000.00	10,000.00	100,000.00	.00 .000
582000	Other Services	120,000.00	120,000.00	100,000.00	.00 .000
641100	Computer Equipment between \$500-499	6,500.00	6,500.00	.00	.00 .000
761000	Other Payments to Students Books/Su	2,500.00	2,500.00	1,000.00	.00 .000
762000	Other Payments to Students Other Se	5,000.00	5,000.00	8,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862600	Matriculation	5,943,828.00	5,943,828.00	7,003,727.00	.00	.000
TOTAL:	Location not budgeted	11,887,656.00	11,887,656.00	11,892,843.00	.00	.000
TOTAL:	Activity not budgeted	11,887,656.00	11,887,656.00	11,892,843.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	5,943,828.00	5,943,828.00	7,003,727.00	.00	.000
	Total labor	5,362,828.00	5,362,828.00	4,427,816.00	.00	.000
	Total expense	581,000.00	581,000.00	461,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,114,611.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	5,943,828.00	5,943,828.00	7,003,727.00	.00	.000
	Total labor	5,362,828.00	5,362,828.00	4,427,816.00	.00	.000
	Total expense	581,000.00	581,000.00	461,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,114,611.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	5,943,828.00	5,943,828.00	7,003,727.00	.00	.000
	Total labor	5,362,828.00	5,362,828.00	4,427,816.00	.00	.000
	Total expense	581,000.00	581,000.00	461,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,114,611.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	155,000.00	155,000.00	27,074.00	.00 .000
124000	Noninstructional Adjunct	8,622.00	8,622.00	31,274.00	.00 .000
218900	Distributed Reserve	120,000.00	120,000.00	50,000.00	.00 .000
231200	Relief or Extra Help Hourly	682.00	682.00	5,959.00	.00 .000
231400	Overtime Classified Monthly & Hourly	867.00	867.00	867.00	.00 .000
313000	STRS-Academic Noninstructional	5,491.00	5,491.00	20,000.00	.00 .000
318900	Distributed Reserve	100,000.00	100,000.00	163,850.00	.00 .000
336000	Medicare-Classified	55.00	55.00	1,500.00	.00 .000
342000	HWB-Classified	4,416.00	4,416.00	20,000.00	.00 .000
343000	HWB-Academic Noninstructional	3,232.00	3,232.00	17,000.00	.00 .000
352000	SUI-Classified	14.00	14.00	667.00	.00 .000
353100	SUI-Academic Noninstructional	96.00	96.00	700.00	.00 .000
382000	APPLE-Classified	170.00	170.00	435.00	.00 .000
418900	Distributed Reserve	10,000.00	10,000.00	30,000.00	.00 .000
430100	Supplies and Materials	3,344.00	3,344.00	2,400.00	.00 .000
430300	Duplicating	563.00	563.00	564.00	.00 .000
430400	Printing	3,516.00	3,516.00	4,050.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,100.00	2,100.00	3,100.00	.00 .000
515000	Other Service	2,430.00	2,430.00	2,430.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	150,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	239.00	239.00	13,338.00	.00 .000
522000	Mileage	480.00	480.00	1,215.00	.00 .000
525000	Student Travel	30,565.00	30,565.00	107,443.00	.00 .000
588000	Postage	269.00	269.00	381.00	.00 .000
641000	New Equipment between \$500-4999	54,750.00	54,750.00	65,400.00	.00 .000
761000	Other Payments to Students Books/Su	50,615.00	50,615.00	52,257.00	.00 .000
762000	Other Payments to Students Other Se	112,799.00	112,799.00	179,335.00	.00 .000
765000	Other Payments to Students Transpor	12,977.00	12,977.00	1,000.00	.00 .000
862100	Coop Agencies Resources for Educat	733,292.00	733,292.00	1,186,753.00	.00 .000
TOTAL:	Location not budgeted	1,466,584.00	1,466,584.00	2,138,992.00	.00 .000
TOTAL:	Activity not budgeted	1,466,584.00	1,466,584.00	2,138,992.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	733,292.00	733,292.00	1,186,753.00	.00 .000
	Total labor	398,645.00	398,645.00	339,326.00	.00 .000
	Total expense	334,647.00	334,647.00	612,913.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	234,514.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	733,292.00	733,292.00	1,186,753.00	.00	.000
	Total labor	398,645.00	398,645.00	339,326.00	.00	.000
	Total expense	334,647.00	334,647.00	612,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	234,514.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	733,292.00	733,292.00	1,186,753.00	.00	.000
	Total labor	398,645.00	398,645.00	339,326.00	.00	.000
	Total expense	334,647.00	334,647.00	612,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	234,514.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	390,883.00	390,883.00	200,000.00	.00	.000
862100	Coop Agencies Resources for Educat	390,883.00	390,883.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	781,766.00	781,766.00	400,000.00	.00	.000
TOTAL:	Activity not budgeted	781,766.00	781,766.00	400,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	390,883.00	390,883.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	390,883.00	390,883.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	390,883.00	390,883.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	390,883.00	390,883.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAFYES Grants					
	Total revenues	390,883.00	390,883.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	390,883.00	390,883.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
750000	Student Financial Aid	80,000.00	80,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2023 LASIF-Upward Bound					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2023 LASIF: Upward Bound					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	20,000.00	20,000.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	1,500.00	1,500.00	1,200.00	.00 .000
812000	Higher Education	29,440.00	29,440.00	21,309.00	.00 .000
TOTAL:	Location not budgeted	30,940.00	30,940.00	22,509.00	.00 .000
TOTAL:	Activity not budgeted	30,940.00	30,940.00	22,509.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	29,440.00	29,440.00	21,309.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,940.00	27,940.00	20,109.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	29,440.00	29,440.00	21,309.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,940.00	27,940.00	20,109.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	90,000.00	90,000.00	90,000.00	.00 .000
213000	Classified Monthly Salaries	90,000.00	90,000.00	66,000.00	.00 .000
218900	Distributed Reserve	66,000.00	66,000.00	.00	.00 .000
318900	Distributed Reserve	46,865.00	46,865.00	46,829.00	.00 .000
322000	PERS-Classified	1,504.00	1,504.00	.00	.00 .000
332000	OASDI-Classified	245.00	245.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	472.00	472.00	.00	.00 .000
336000	Medicare-Classified	142.00	142.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	494.00	494.00	.00	.00 .000
342000	HWB-Classified	1,167.00	1,167.00	.00	.00 .000
352000	SUI-Classified	45.00	45.00	.00	.00 .000
353100	SUI-Academic Noninstructional	498.00	498.00	.00	.00 .000
362000	WCI-Classified	628.00	628.00	.00	.00 .000
363000	WCI-Academic Noninstructional	491.00	491.00	.00	.00 .000
382000	APPLE-Classified	365.00	365.00	.00	.00 .000
418900	Distributed Reserve	10,000.00	10,000.00	10,000.00	.00 .000
430100	Supplies and Materials	2,867.00	2,867.00	2,967.00	.00 .000
430300	Duplicating	87.00	87.00	392.00	.00 .000
430400	Printing	379.00	379.00	500.00	.00 .000
512000	Consultants	6,875.00	6,875.00	6,875.00	.00 .000
518900	Distributed Reserve	62,064.00	62,064.00	44,000.00	.00 .000
525000	Student Travel	84.00	84.00	.00	.00 .000
551300	Telephone	307.00	307.00	2,112.00	.00 .000
581000	Multiuser Software License	354.00	354.00	244.00	.00 .000
588000	Postage	51.00	51.00	893.00	.00 .000
643000	Equipment Lease Purchases	114.00	114.00	114.00	.00 .000
812000	Higher Education	382,098.00	382,098.00	270,926.00	.00 .000
TOTAL:	Location not budgeted	764,196.00	764,196.00	541,852.00	.00 .000
TOTAL:	Activity not budgeted	764,196.00	764,196.00	541,852.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	382,098.00	382,098.00	270,926.00	.00 .000
	Total labor	298,916.00	298,916.00	202,829.00	.00 .000
	Total expense	83,182.00	83,182.00	68,097.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Talent Search Prg - El Monte					
	Total revenues	382,098.00	382,098.00	270,926.00	.00	.000
	Total labor	298,916.00	298,916.00	202,829.00	.00	.000
	Total expense	83,182.00	83,182.00	68,097.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Talent Search Prg - El Monte					
	Total revenues	411,538.00	411,538.00	292,235.00	.00	.000
	Total labor	298,916.00	298,916.00	202,829.00	.00	.000
	Total expense	84,682.00	84,682.00	69,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,940.00	27,940.00	20,109.00	.00	.000

ORGANIZATION: 536500 Hunger Free Campus Support
 FUND: 225365 Hunger Free Campus Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	280.00	280.00	32,199.00	.00 .000
865900	Other Reimbursable Categorical Prog	280.00	280.00	41,055.00	.00 .000
TOTAL:	Location not budgeted	560.00	560.00	73,254.00	.00 .000
TOTAL:	Activity not budgeted	560.00	560.00	73,254.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	280.00	280.00	41,055.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	280.00	280.00	32,199.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	8,856.00	.00 .000
TOTAL:	Hunger Free Campus Support				
	Total revenues	280.00	280.00	41,055.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	280.00	280.00	32,199.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	8,856.00	.00 .000
TOTAL:	Hunger Free Campus Support				
	Total revenues	280.00	280.00	41,055.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	280.00	280.00	32,199.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	8,856.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	57,717.00	57,717.00	27,532.00	.00 .000
218900	Distributed Reserve	27,280.00	27,280.00	6,280.00	.00 .000
231200	Relief or Extra Help Hourly	21,492.00	21,492.00	53,038.00	.00 .000
313000	STRS-Academic Noninstructional	10,436.00	10,436.00	6,870.00	.00 .000
318900	Distributed Reserve	2,419.00	2,419.00	3,952.00	.00 .000
322000	PERS-Classified	2,437.00	2,437.00	2,437.00	.00 .000
332000	OASDI-Classified	245.00	245.00	245.00	.00 .000
336000	Medicare-Classified	912.00	912.00	917.00	.00 .000
337000	Medicare-Academic Noninstructional	803.00	803.00	30.00	.00 .000
342000	HWB-Classified	6,054.00	6,054.00	6,054.00	.00 .000
352000	SUI-Classified	29.00	29.00	29.00	.00 .000
353100	SUI-Academic Noninstructional	342.00	342.00	57.00	.00 .000
362000	WCI-Classified	126.00	126.00	126.00	.00 .000
363000	WCI-Academic Noninstructional	1,100.00	1,100.00	55.00	.00 .000
382000	APPLE-Classified	626.00	626.00	701.00	.00 .000
430100	Supplies and Materials	13,534.00	13,534.00	8,915.00	.00 .000
641100	Computer Equipment between \$500-499	2,649.00	2,649.00	6,484.00	.00 .000
862900	Other General Categorical Apportion	148,201.00	148,201.00	138,810.00	.00 .000
TOTAL:	Location not budgeted	296,402.00	296,402.00	262,532.00	.00 .000
TOTAL:	Activity not budgeted	296,402.00	296,402.00	262,532.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	148,201.00	148,201.00	138,810.00	.00 .000
	Total labor	132,018.00	132,018.00	108,323.00	.00 .000
	Total expense	16,183.00	16,183.00	15,399.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	15,088.00	.00 .000
TOTAL:	Veteran Resource Ctr Allocation				
	Total revenues	148,201.00	148,201.00	138,810.00	.00 .000
	Total labor	132,018.00	132,018.00	108,323.00	.00 .000
	Total expense	16,183.00	16,183.00	15,399.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	15,088.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	148,201.00	148,201.00	138,810.00	.00	.000
	Total labor	132,018.00	132,018.00	108,323.00	.00	.000
	Total expense	16,183.00	16,183.00	15,399.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	15,088.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
TOTAL:	Location not budgeted	16,667,484.00	16,667,484.00	7,600,000.00	.00 .000
TOTAL:	Activity not budgeted	16,667,484.00	16,667,484.00	7,600,000.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Success Completion Grant				
	Total revenues	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	8,333,742.00	8,333,742.00	3,800,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	110,805.00	110,805.00	.00	.00	.000
648900	Distributed Reserve	18,591.00	18,591.00	129,891.00	.00	.000
TOTAL:	Location not budgeted	129,396.00	129,396.00	129,891.00	.00	.000
TOTAL:	Activity not budgeted	129,396.00	129,396.00	129,891.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,396.00	129,396.00	129,891.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-129,396.00	-129,396.00	-129,891.00	.00	.000
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
862900	Other General Categorical Apportion	129,396.00	129,396.00	.00	.00	.000
TOTAL:	Location not budgeted	129,396.00	129,396.00	.00	.00	.000
TOTAL:	Activity not budgeted	129,396.00	129,396.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	129,396.00	129,396.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	129,396.00	129,396.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	129,396.00	129,396.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,396.00	129,396.00	129,891.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-129,891.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Financial Aid Technology					
	Total revenues	129,396.00	129,396.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,396.00	129,396.00	129,891.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-129,891.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	8,000.00	8,000.00	15,000.00	.00 .000
213000	Classified Monthly Salaries	145,000.00	145,000.00	170,139.00	.00 .000
218900	Distributed Reserve	100,000.00	100,000.00	100,000.00	.00 .000
231100	Student Help	35,000.00	35,000.00	64,015.00	.00 .000
231200	Relief or Extra Help Hourly	85,000.00	85,000.00	91,240.00	.00 .000
231400	Overtime Classified Monthly & Hourly	7,000.00	7,000.00	50,281.00	.00 .000
313000	STRS-Academic Noninstructional	15,000.00	15,000.00	7,350.00	.00 .000
318900	Distributed Reserve	95,000.00	95,000.00	180,213.00	.00 .000
322000	PERS-Classified	38,000.00	38,000.00	1,435.00	.00 .000
332000	OASDI-Classified	7,385.00	7,385.00	30.00	.00 .000
336000	Medicare-Classified	2,500.00	2,500.00	487.00	.00 .000
337000	Medicare-Academic Noninstructional	1,500.00	1,500.00	978.00	.00 .000
342000	HWB-Classified	27,000.00	27,000.00	83.00	.00 .000
352000	SUI-Classified	750.00	750.00	281.00	.00 .000
362000	WCI-Classified	5,000.00	5,000.00	630.00	.00 .000
382000	APPLE-Classified	4,500.00	4,500.00	1,650.00	.00 .000
430100	Supplies and Materials	75,203.00	75,203.00	31,000.00	.00 .000
512000	Consultants	25,500.00	25,500.00	5,455.00	.00 .000
514000	Lecturers/Performing Artists/Presen	7,500.00	7,500.00	3,673.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,500.00	8,500.00	8,390.00	.00 .000
582000	Other Services	205,000.00	205,000.00	79,530.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	1,558,577.00	1,558,577.00	2,174,085.00	.00 .000
TOTAL:	Location not budgeted	2,456,915.00	2,456,915.00	2,985,945.00	.00 .000
TOTAL:	Activity not budgeted	2,456,915.00	2,456,915.00	2,985,945.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,558,577.00	1,558,577.00	2,174,085.00	.00 .000
	Total labor	576,635.00	576,635.00	683,812.00	.00 .000
	Total expense	321,703.00	321,703.00	128,048.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	660,239.00	660,239.00	1,362,225.00	.00 .000
7320	Student Aid				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT TITLE						
#####	Activity not budgeted					
#####	Location not budgeted					
750000	Student Financial Aid	1,200,000.00	1,200,000.00	.00	.00	.000
761000	Other Payments to Students Books/Su	660,239.00	660,239.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	1,200,000.00	1,200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,060,239.00	3,060,239.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,060,239.00	3,060,239.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,200,000.00	1,200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,860,239.00	1,860,239.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-660,239.00	-660,239.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	2,758,577.00	2,758,577.00	2,174,085.00	.00	.000
	Total labor	576,635.00	576,635.00	683,812.00	.00	.000
	Total expense	2,181,942.00	2,181,942.00	128,048.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,362,225.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	2,758,577.00	2,758,577.00	2,174,085.00	.00	.000
	Total labor	576,635.00	576,635.00	683,812.00	.00	.000
	Total expense	2,181,942.00	2,181,942.00	128,048.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,362,225.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	9,941.00	9,941.00	9,941.00	.00 .000
313000	STRS-Academic Noninstructional	323.00	323.00	323.00	.00 .000
336000	Medicare-Classified	85.00	85.00	85.00	.00 .000
337000	Medicare-Academic Noninstructional	57.00	57.00	57.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00 .000
362000	WCI-Classified	86.00	86.00	86.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
430100	Supplies and Materials	2,894.00	2,894.00	2,894.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,315.00	4,315.00	4,314.00	.00 .000
869900	Other Miscellaneous State Revenue	17,851.00	17,851.00	17,851.00	.00 .000
TOTAL:	Location not budgeted	35,702.00	35,702.00	35,701.00	.00 .000
TOTAL:	Activity not budgeted	35,702.00	35,702.00	35,701.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	17,851.00	17,851.00	17,851.00	.00 .000
	Total labor	10,642.00	10,642.00	10,642.00	.00 .000
	Total expense	7,209.00	7,209.00	7,208.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1.00	.00 .000
TOTAL:	Promise Scholars Program				
	Total revenues	17,851.00	17,851.00	17,851.00	.00 .000
	Total labor	10,642.00	10,642.00	10,642.00	.00 .000
	Total expense	7,209.00	7,209.00	7,208.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1.00	.00 .000
TOTAL:	Promise Scholars Prgm Replication				
	Total revenues	17,851.00	17,851.00	17,851.00	.00 .000
	Total labor	10,642.00	10,642.00	10,642.00	.00 .000
	Total expense	7,209.00	7,209.00	7,208.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1.00	.00 .000

ORGANIZATION: 537700 CARES Educational Stabilization
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	338,314.00	338,314.00	12,700,000.00	.00	.000
815000	Student Financial Aid	338,314.00	338,314.00	12,700,000.00	.00	.000
TOTAL:	Location not budgeted	676,628.00	676,628.00	25,400,000.00	.00	.000
TOTAL:	Activity not budgeted	676,628.00	676,628.00	25,400,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	338,314.00	338,314.00	12,700,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	338,314.00	338,314.00	12,700,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	338,314.00	338,314.00	12,700,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	338,314.00	338,314.00	12,700,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Educational Stabilization					
	Total revenues	338,314.00	338,314.00	12,700,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	338,314.00	338,314.00	12,700,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	1,000,000.00	1,000,000.00	500,000.00	.00	.000
318900	Distributed Reserve	200,000.00	200,000.00	400,000.00	.00	.000
418900	Distributed Reserve	1,000,000.00	1,000,000.00	4,554,090.00	.00	.000
518900	Distributed Reserve	1,444,680.00	1,444,680.00	4,554,090.00	.00	.000
648900	Distributed Reserve	1,000,000.00	1,000,000.00	4,554,090.00	.00	.000
819900	Other Federal Revenues	4,644,680.00	4,644,680.00	15,062,270.00	.00	.000
TOTAL:	Location not budgeted	9,289,360.00	9,289,360.00	29,624,540.00	.00	.000
TOTAL:	Activity not budgeted	9,289,360.00	9,289,360.00	29,624,540.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	4,644,680.00	4,644,680.00	15,062,270.00	.00	.000
	Total labor	1,200,000.00	1,200,000.00	900,000.00	.00	.000
	Total expense	3,444,680.00	3,444,680.00	13,662,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	500,000.00	.00	.000
TOTAL:	CARES ACT-Institutional Portion					
	Total revenues	4,644,680.00	4,644,680.00	15,062,270.00	.00	.000
	Total labor	1,200,000.00	1,200,000.00	900,000.00	.00	.000
	Total expense	3,444,680.00	3,444,680.00	13,662,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	500,000.00	.00	.000
TOTAL:	CARES Act-Institutional Portion					
	Total revenues	4,644,680.00	4,644,680.00	15,062,270.00	.00	.000
	Total labor	1,200,000.00	1,200,000.00	900,000.00	.00	.000
	Total expense	3,444,680.00	3,444,680.00	13,662,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	500,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	2,930.00	2,930.00	3,000.00	.00	.000
430100	Supplies and Materials	4,532.00	4,532.00	4,532.00	.00	.000
512000	Consultants	10,000.00	10,000.00	10,000.00	.00	.000
518900	Distributed Reserve	6,168.00	6,168.00	6,168.00	.00	.000
521000	Conferences, Seminars, Workshops, R	45,190.00	45,190.00	45,690.00	.00	.000
862900	Other General Categorical Apportion	68,820.00	68,820.00	69,390.00	.00	.000
TOTAL:	Location not budgeted	137,640.00	137,640.00	138,780.00	.00	.000
TOTAL:	Activity not budgeted	137,640.00	137,640.00	138,780.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	68,820.00	68,820.00	69,390.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,820.00	68,820.00	69,390.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	68,820.00	68,820.00	69,390.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,820.00	68,820.00	69,390.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	68,820.00	68,820.00	69,390.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,820.00	68,820.00	69,390.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539300 Child Develop Training Consortium
 FUND: 225393 Child Develop Training Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	61.00	61.00	407.00	.00	.000
869900	Other Miscellaneous State Revenue	61.00	61.00	407.00	.00	.000
TOTAL:	Location not budgeted	122.00	122.00	814.00	.00	.000
TOTAL:	Activity not budgeted	122.00	122.00	814.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	61.00	61.00	407.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	61.00	61.00	407.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	61.00	61.00	407.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	61.00	61.00	407.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	61.00	61.00	407.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	61.00	61.00	407.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539400 Mental Health Service Prgm
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	36,927.00	36,927.00	25,010.00	.00	.000
TOTAL:	Location not budgeted	36,927.00	36,927.00	25,010.00	.00	.000
TOTAL:	Activity not budgeted	36,927.00	36,927.00	25,010.00	.00	.000
TOTAL:	Health Services					
	Total revenues	36,927.00	36,927.00	25,010.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	36,927.00	36,927.00	25,010.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	36,927.00	36,927.00	25,010.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	36,927.00	36,927.00	25,010.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	425,047.00	425,047.00	192,136.00	.00	.000
231100	Student Help	8,000.00	8,000.00	18,488.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	137,858.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	35,000.00	35,000.00	8,884.00	.00	.000
322000	PERS-Classified	249,368.00	249,368.00	34,365.00	.00	.000
336000	Medicare-Classified	5,000.00	5,000.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	7,000.00	7,000.00	.00	.00	.000
362000	WCI-Classified	1,500.00	1,500.00	.00	.00	.000
363000	WCI-Academic Noninstructional	7,500.00	7,500.00	.00	.00	.000
382000	APPLE-Classified	5,975.00	5,975.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	4,000.00	4,000.00	.00	.00	.000
418900	Distributed Reserve	48,394.00	48,394.00	.00	.00	.000
430100	Supplies and Materials	802.00	802.00	.00	.00	.000
862900	Other General Categorical Apportion	827,586.00	827,586.00	.00	.00	.000
TOTAL:	Location not budgeted	1,655,172.00	1,655,172.00	391,731.00	.00	.000
TOTAL:	Activity not budgeted	1,655,172.00	1,655,172.00	391,731.00	.00	.000
TOTAL:	Health Services					
	Total revenues	827,586.00	827,586.00	.00	.00	.000
	Total labor	778,390.00	778,390.00	391,731.00	.00	.000
	Total expense	49,196.00	49,196.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-391,731.00	.00	.000
TOTAL:	Mental Health Services Prgm					
	Total revenues	827,586.00	827,586.00	.00	.00	.000
	Total labor	778,390.00	778,390.00	391,731.00	.00	.000
	Total expense	49,196.00	49,196.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-391,731.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mental Health Service Prgm					
	Total revenues	864,513.00	864,513.00	25,010.00	.00	.000
	Total labor	778,390.00	778,390.00	391,731.00	.00	.000
	Total expense	49,196.00	49,196.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	36,927.00	36,927.00	-366,721.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	54,180.00	54,180.00	40,667.00	.00	.000
TOTAL:	Location not budgeted	54,180.00	54,180.00	40,667.00	.00	.000
TOTAL:	Activity not budgeted	54,180.00	54,180.00	40,667.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	54,180.00	54,180.00	40,667.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	54,180.00	54,180.00	40,667.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	54,180.00	54,180.00	40,667.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	54,180.00	54,180.00	40,667.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
127000	Noninstructional Reassigned	75,000.00	75,000.00	52,564.00	.00	.000	
142000	Stipends	30,000.00	30,000.00	21,750.00	.00	.000	
231200	Relief or Extra Help Hourly	71,150.00	71,150.00	230,000.00	.00	.000	
318900	Distributed Reserve	42,000.00	42,000.00	10,000.00	.00	.000	
430100	Supplies and Materials	12,200.00	12,200.00	20,000.00	.00	.000	
430400	Printing	1,000.00	1,000.00	1,000.00	.00	.000	
515000	Other Service	1,460,169.00	1,460,169.00	599,631.00	.00	.000	
515011	Participant Support Stpnd-Other Svc	800,300.00	800,300.00	355,575.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	119,100.00	119,100.00	83,332.00	.00	.000	
521022	Participant Support Travel	236,998.00	236,998.00	16,000.00	.00	.000	
521033	Participant Support Subsistence	31,895.00	31,895.00	4,015.00	.00	.000	
525000	Student Travel	14,000.00	14,000.00	5,000.00	.00	.000	
582000	Other Services	2,560,700.00	2,560,700.00	1,714,915.00	.00	.000	
588000	Postage	1,000.00	1,000.00	1,000.00	.00	.000	
641000	New Equipment between \$500-4999	20,000.00	20,000.00	10,000.00	.00	.000	
819900	Other Federal Revenues	5,475,512.00	5,475,512.00	3,124,782.00	.00	.000	
TOTAL:	Location not budgeted	10,951,024.00	10,951,024.00	6,249,564.00	.00	.000	
TOTAL:	Activity not budgeted	10,951,024.00	10,951,024.00	6,249,564.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	5,475,512.00	5,475,512.00	3,124,782.00	.00	.000	
	Total labor	218,150.00	218,150.00	314,314.00	.00	.000	
	Total expense	5,257,362.00	5,257,362.00	2,810,468.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	Micro Nano Technology (MNT)-NSF						
	Total revenues	5,475,512.00	5,475,512.00	3,124,782.00	.00	.000	
	Total labor	218,150.00	218,150.00	314,314.00	.00	.000	
	Total expense	5,257,362.00	5,257,362.00	2,810,468.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	5,529,692.00	5,529,692.00	3,165,449.00	.00	.000
	Total labor	218,150.00	218,150.00	314,314.00	.00	.000
	Total expense	5,257,362.00	5,257,362.00	2,810,468.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	54,180.00	54,180.00	40,667.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	65,000.00	65,000.00	.00	.00 .000
127000	Noninstructional Reassigned	15,525.00	15,525.00	60,000.00	.00 .000
213000	Classified Monthly Salaries	10,061.00	10,061.00	191,540.00	.00 .000
218900	Distributed Reserve	300,000.00	300,000.00	150,000.00	.00 .000
231100	Student Help	2,500.00	2,500.00	2,500.00	.00 .000
313000	STRS-Academic Noninstructional	479.00	479.00	10,000.00	.00 .000
318900	Distributed Reserve	130,011.00	130,011.00	150,000.00	.00 .000
322000	PERS-Classified	2,236.00	2,236.00	47,330.00	.00 .000
332000	OASDI-Classified	244.00	244.00	11,600.00	.00 .000
336000	Medicare-Classified	500.00	500.00	3,000.00	.00 .000
337000	Medicare-Academic Noninstructional	34.00	34.00	1,000.00	.00 .000
342000	HWB-Classified	17,223.00	17,223.00	58,085.00	.00 .000
343000	HWB-Academic Noninstructional	8,069.00	8,069.00	9,000.00	.00 .000
352000	SUI-Classified	500.00	500.00	1,000.00	.00 .000
353100	SUI-Academic Noninstructional	97.00	97.00	400.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	4,300.00	.00 .000
363000	WCI-Academic Noninstructional	200.00	200.00	1,250.00	.00 .000
373000	CILB-Other Academic Noninstructional	88.00	88.00	.00	.00 .000
382000	APPLE-Classified	2,000.00	2,000.00	7,061.00	.00 .000
383000	APPLE-Other Academic Noninstructional	101.00	101.00	.00	.00 .000
418900	Distributed Reserve	40,000.00	40,000.00	150,000.00	.00 .000
430100	Supplies and Materials	19,252.00	19,252.00	4,000.00	.00 .000
512000	Consultants	46,000.00	46,000.00	.00	.00 .000
518900	Distributed Reserve	177,000.00	177,000.00	150,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	13,179.00	13,179.00	25,000.00	.00 .000
522000	Mileage	33.00	33.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,500.00	1,500.00	1,500.00	.00 .000
581000	Multiuser Software License	125.00	125.00	.00	.00 .000
582000	Other Services	15,000.00	15,000.00	15,000.00	.00 .000
621300	Inspection	4,500.00	4,500.00	.00	.00 .000
641000	New Equipment between \$500-4999	63,061.00	63,061.00	.00	.00 .000
641100	Computer Equipment between \$500-499	2,500.00	2,500.00	2,500.00	.00 .000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	10,000.00	.00 .000
812000	Higher Education	948,018.00	948,018.00	1,120,066.00	.00 .000
TOTAL:	Location not budgeted	1,896,036.00	1,896,036.00	2,186,132.00	.00 .000
TOTAL:	Activity not budgeted	1,896,036.00	1,896,036.00	2,186,132.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Miscellaneous Student Services				
	Total revenues	948,018.00	948,018.00	1,120,066.00	.00 .000
	Total labor	555,868.00	555,868.00	708,066.00	.00 .000
	Total expense	392,150.00	392,150.00	358,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	54,000.00	.00 .000
TOTAL:	Pathways 2 Completion II				
	Total revenues	948,018.00	948,018.00	1,120,066.00	.00 .000
	Total labor	555,868.00	555,868.00	708,066.00	.00 .000
	Total expense	392,150.00	392,150.00	358,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	54,000.00	.00 .000
TOTAL:	Pathways 2 Completion II				
	Total revenues	948,018.00	948,018.00	1,120,066.00	.00 .000
	Total labor	555,868.00	555,868.00	708,066.00	.00 .000
	Total expense	392,150.00	392,150.00	358,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	54,000.00	.00 .000

ORGANIZATION: 541100 GO-Biz Tech Assist Expan Prog -TAEP
 FUND: 225411 GO-Biz Tech Assist Expan Prog-TAEP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	30,779.00	30,779.00	21,093.00	.00	.000
869900	Other Miscellaneous State Revenue	30,779.00	30,779.00	21,093.00	.00	.000
TOTAL:	Location not budgeted	61,558.00	61,558.00	42,186.00	.00	.000
TOTAL:	Activity not budgeted	61,558.00	61,558.00	42,186.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	30,779.00	30,779.00	21,093.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,779.00	30,779.00	21,093.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog-TAEP					
	Total revenues	30,779.00	30,779.00	21,093.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,779.00	30,779.00	21,093.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog -TAEP					
	Total revenues	30,779.00	30,779.00	21,093.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,779.00	30,779.00	21,093.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544400 Early Action Emergency FA
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	2,890,844.00	2,890,844.00	3,027,065.00	.00 .000
815000	Student Financial Aid	2,890,844.00	2,890,844.00	.00	.00 .000
TOTAL:	Location not budgeted	5,781,688.00	5,781,688.00	3,027,065.00	.00 .000
TOTAL:	Activity not budgeted	5,781,688.00	5,781,688.00	3,027,065.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	2,890,844.00	2,890,844.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,890,844.00	2,890,844.00	3,027,065.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-3,027,065.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	2,890,844.00	2,890,844.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,890,844.00	2,890,844.00	3,027,065.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-3,027,065.00	.00 .000
TOTAL:	Early Action Emergency FA				
	Total revenues	2,890,844.00	2,890,844.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,890,844.00	2,890,844.00	3,027,065.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-3,027,065.00	.00 .000

ORGANIZATION: 544500 CalFresh Outreach
 FUND: 225445 CalFresh Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	15,000.00	15,000.00	.00	.00	.000
418900	Distributed Reserve	20,933.00	20,933.00	41,522.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	7,154.00	.00	.000
862900	Other General Categorical Apportion	45,933.00	45,933.00	48,676.00	.00	.000
TOTAL:	Location not budgeted	91,866.00	91,866.00	97,352.00	.00	.000
TOTAL:	Activity not budgeted	91,866.00	91,866.00	97,352.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	45,933.00	45,933.00	48,676.00	.00	.000
	Total labor	15,000.00	15,000.00	.00	.00	.000
	Total expense	30,933.00	30,933.00	48,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	45,933.00	45,933.00	48,676.00	.00	.000
	Total labor	15,000.00	15,000.00	.00	.00	.000
	Total expense	30,933.00	30,933.00	48,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	45,933.00	45,933.00	48,676.00	.00	.000
	Total labor	15,000.00	15,000.00	.00	.00	.000
	Total expense	30,933.00	30,933.00	48,676.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	90,000.00	90,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	.00	.00 .000
336000	Medicare-Classified	220.00	220.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	.00	.00 .000
362000	WCI-Classified	2,100.00	2,100.00	.00	.00 .000
382000	APPLE-Classified	600.00	600.00	.00	.00 .000
430300	Duplicating	6,924.00	6,924.00	10,819.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,604.00	20,604.00	.00	.00 .000
582000	Other Services	8,835.00	8,835.00	.00	.00 .000
584000	Advertising	1,691,517.00	1,691,517.00	702,631.00	.00 .000
862900	Other General Categorical Apportion	1,835,900.00	1,835,900.00	713,450.00	.00 .000
TOTAL:	Location not budgeted	3,671,800.00	3,671,800.00	1,426,900.00	.00 .000
TOTAL:	Activity not budgeted	3,671,800.00	3,671,800.00	1,426,900.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	1,835,900.00	1,835,900.00	713,450.00	.00 .000
	Total labor	108,020.00	108,020.00	.00	.00 .000
	Total expense	1,727,880.00	1,727,880.00	713,450.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Retention & Enrollment Marketing				
	Total revenues	1,835,900.00	1,835,900.00	713,450.00	.00 .000
	Total labor	108,020.00	108,020.00	.00	.00 .000
	Total expense	1,727,880.00	1,727,880.00	713,450.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Retention & Enrollment-Marketing				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	1,835,900.00	1,835,900.00	713,450.00	.00	.000
	Total labor	108,020.00	108,020.00	.00	.00	.000
	Total expense	1,727,880.00	1,727,880.00	713,450.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544700 CONTRACT ED-PROGRAM INCOME ONLY
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	70,354.00	70,354.00	200,000.00	.00	.000
869900	Other Miscellaneous State Revenue	70,354.00	70,354.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	140,708.00	140,708.00	400,000.00	.00	.000
TOTAL:	Activity not budgeted	140,708.00	140,708.00	400,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	70,354.00	70,354.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,354.00	70,354.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	70,354.00	70,354.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,354.00	70,354.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CONTRACT ED-PROGRAM INCOME ONLY					
	Total revenues	70,354.00	70,354.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,354.00	70,354.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	150,000.00	150,000.00	.00	.00 .000
213000	Classified Monthly Salaries	195,000.00	195,000.00	45,000.00	.00 .000
218900	Distributed Reserve	58,165.00	58,165.00	147,160.00	.00 .000
231100	Student Help	563.00	563.00	4,677.00	.00 .000
231200	Relief or Extra Help Hourly	49,823.00	49,823.00	321.00	.00 .000
231400	Overtime Classified Monthly & Hourl	702.00	702.00	377.00	.00 .000
313000	STRS-Academic Noninstructional	28,650.00	28,650.00	.00	.00 .000
318900	Distributed Reserve	228,555.00	228,555.00	200,086.00	.00 .000
322000	PERS-Classified	43,519.00	43,519.00	8,875.00	.00 .000
332000	OASDI-Classified	11,217.00	11,217.00	2,790.00	.00 .000
336000	Medicare-Classified	4,293.00	4,293.00	156.00	.00 .000
337000	Medicare-Academic Noninstructional	2,175.00	2,175.00	.00	.00 .000
342000	HWB-Classified	49,725.00	49,725.00	24,099.00	.00 .000
352000	SUI-Classified	1,310.00	1,310.00	56.00	.00 .000
353100	SUI-Academic Noninstructional	750.00	750.00	.00	.00 .000
362000	WCI-Classified	4,146.00	4,146.00	7.00	.00 .000
363000	WCI-Academic Noninstructional	3,000.00	3,000.00	.00	.00 .000
382000	APPLE-Classified	2,874.00	2,874.00	20.00	.00 .000
418900	Distributed Reserve	170,587.00	170,587.00	190,000.00	.00 .000
430100	Supplies and Materials	22,654.00	22,654.00	13,388.00	.00 .000
430300	Duplicating	58,062.00	58,062.00	20,000.00	.00 .000
430400	Printing	15,898.00	15,898.00	.00	.00 .000
440000	Media Supplies/Materials	2,143.00	2,143.00	.00	.00 .000
518900	Distributed Reserve	160,214.00	160,214.00	350,214.00	.00 .000
566000	Rentals	64,007.00	64,007.00	247.00	.00 .000
582000	Other Services	80,165.00	80,165.00	5,000.00	.00 .000
584000	Advertising	31,360.00	31,360.00	1,596.00	.00 .000
588000	Postage	10,000.00	10,000.00	.00	.00 .000
862900	Other General Categorical Apportion	1,449,557.00	1,449,557.00	1,014,069.00	.00 .000
TOTAL:	Location not budgeted	2,899,114.00	2,899,114.00	2,028,138.00	.00 .000
TOTAL:	Activity not budgeted	2,899,114.00	2,899,114.00	2,028,138.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	1,449,557.00	1,449,557.00	1,014,069.00	.00 .000
	Total labor	834,467.00	834,467.00	433,624.00	.00 .000
	Total expense	615,090.00	615,090.00	580,445.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Retention & Enrollment-Outreach					
	Total revenues	1,449,557.00	1,449,557.00	1,014,069.00	.00	.000
	Total labor	834,467.00	834,467.00	433,624.00	.00	.000
	Total expense	615,090.00	615,090.00	580,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Retention & Enrollment-Outreach					
	Total revenues	1,449,557.00	1,449,557.00	1,014,069.00	.00	.000
	Total labor	834,467.00	834,467.00	433,624.00	.00	.000
	Total expense	615,090.00	615,090.00	580,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6390	Other Student Counseling and Guidan				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	207,775.00	207,775.00	216,116.00	.00 .000
142000	Stipends	3,700.00	3,700.00	.00	.00 .000
218900	Distributed Reserve	34,874.00	34,874.00	44,703.00	.00 .000
231200	Relief or Extra Help Hourly	623.00	623.00	.00	.00 .000
313000	STRS-Academic Noninstructional	328.00	328.00	.00	.00 .000
318900	Distributed Reserve	6,859.00	6,859.00	21,671.00	.00 .000
323000	PERS-Academic Noninstructional	50,340.00	50,340.00	44,681.00	.00 .000
333000	OASDI-Academic Noninstructional	12,259.00	12,259.00	10,920.00	.00 .000
337000	Medicare-Academic Noninstructional	2,932.00	2,932.00	2,554.00	.00 .000
343000	HWB-Academic Noninstructional	38.00	38.00	.00	.00 .000
352000	SUI-Classified	100.00	100.00	.00	.00 .000
353100	SUI-Academic Noninstructional	179.00	179.00	881.00	.00 .000
362000	WCI-Classified	500.00	500.00	.00	.00 .000
363000	WCI-Academic Noninstructional	3,930.00	3,930.00	3,523.00	.00 .000
373000	CILB-Other Academic Noninstructiona	8,299.00	8,299.00	7,217.00	.00 .000
383000	APPLE-Other Academic Noninstruction	94.00	94.00	.00	.00 .000
430100	Supplies and Materials	60,222.00	60,222.00	50,000.00	.00 .000
430300	Duplicating	4,768.00	4,768.00	.00	.00 .000
430400	Printing	220.00	220.00	.00	.00 .000
512000	Consultants	53,360.00	53,360.00	100,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	28,300.00	28,300.00	50,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	59,805.00	59,805.00	47,734.00	.00 .000
582000	Other Services	60,495.00	60,495.00	.00	.00 .000
862600	Matriculation	600,000.00	600,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	1,200,000.00	1,200,000.00	1,200,000.00	.00 .000
TOTAL:	Activity not budgeted	1,200,000.00	1,200,000.00	1,200,000.00	.00 .000
TOTAL:	Other Student Counseling and Guidan				
	Total revenues	600,000.00	600,000.00	600,000.00	.00 .000
	Total labor	332,830.00	332,830.00	352,266.00	.00 .000
	Total expense	267,170.00	267,170.00	247,734.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6390	Other Student Counseling and Guidan					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Equity Diversity & Justice					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	332,830.00	332,830.00	352,266.00	.00	.000
	Total expense	267,170.00	267,170.00	247,734.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Office Equity Diversity & Justice					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	332,830.00	332,830.00	352,266.00	.00	.000
	Total expense	267,170.00	267,170.00	247,734.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 546500 Ascend/Promise Scholars-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	12,000.00	12,000.00	.00	.00 .000
142000	Stipends	7,500.00	7,500.00	.00	.00 .000
218900	Distributed Reserve	8,000.00	8,000.00	35,649.00	.00 .000
231100	Student Help	33,000.00	33,000.00	40,000.00	.00 .000
231200	Relief or Extra Help Hourly	128.00	128.00	51,244.00	.00 .000
313000	STRS-Academic Noninstructional	4,500.00	4,500.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	275.00	275.00	.00	.00 .000
363000	WCI-Academic Noninstructional	500.00	500.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	7,500.00	7,500.00	.00	.00 .000
512000	Consultants	1,000.00	1,000.00	15,000.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	74,403.00	74,403.00	291,977.00	.00 .000
TOTAL:	Location not budgeted	148,806.00	148,806.00	433,870.00	.00 .000
TOTAL:	Activity not budgeted	148,806.00	148,806.00	433,870.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	74,403.00	74,403.00	291,977.00	.00 .000
	Total labor	73,403.00	73,403.00	126,893.00	.00 .000
	Total expense	1,000.00	1,000.00	15,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	150,084.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	74,403.00	74,403.00	291,977.00	.00 .000
	Total labor	73,403.00	73,403.00	126,893.00	.00 .000
	Total expense	1,000.00	1,000.00	15,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	150,084.00	.00 .000
TOTAL:	Ascend/Promise Scholars-AB19				

ORGANIZATION: 546500 Ascend/Promise Scholars-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	74,403.00	74,403.00	291,977.00	.00	.000
	Total labor	73,403.00	73,403.00	126,893.00	.00	.000
	Total expense	1,000.00	1,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	150,084.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
869900	Other Miscellaneous State Revenue	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
TOTAL:	Location not budgeted	31,124,164.00	31,124,164.00	73,951,652.00	.00 .000
TOTAL:	Activity not budgeted	31,124,164.00	31,124,164.00	73,951,652.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Los Angeles Region Consortium-LARC				
	Total revenues	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Los Angeles Region Consortium-LARC				
	Total revenues	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,562,082.00	15,562,082.00	36,975,826.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	103,431.00	103,431.00	125,066.00	.00 .000
TOTAL:	Location not budgeted	103,431.00	103,431.00	125,066.00	.00 .000
TOTAL:	Activity not budgeted	103,431.00	103,431.00	125,066.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	103,431.00	103,431.00	125,066.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	103,431.00	103,431.00	125,066.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	103,431.00	103,431.00	125,066.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	103,431.00	103,431.00	125,066.00	.00 .000

ORGANIZATION: 546700 STEM: Next Level in HSI Excellence
 FUND: 215467 STEM: Next Level in HSI Excellence

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	350,000.00	350,000.00	100,000.00	.00 .000
218900	Distributed Reserve	330,000.00	330,000.00	100,000.00	.00 .000
318900	Distributed Reserve	200,000.00	200,000.00	123,143.00	.00 .000
430100	Supplies and Materials	7,199.00	7,199.00	17,437.00	.00 .000
512000	Consultants	45,330.00	45,330.00	150,050.00	.00 .000
518900	Distributed Reserve	45,926.00	45,926.00	100,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,919.00	5,919.00	17,233.00	.00 .000
641000	New Equipment between \$500-4999	24,541.00	24,541.00	19,795.00	.00 .000
641100	Computer Equipment between \$500-499	82,335.00	82,335.00	194,491.00	.00 .000
812000	Higher Education	1,091,250.00	1,091,250.00	1,563,322.00	.00 .000
TOTAL:	Location not budgeted	2,182,500.00	2,182,500.00	2,385,471.00	.00 .000
TOTAL:	Activity not budgeted	2,182,500.00	2,182,500.00	2,385,471.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,091,250.00	1,091,250.00	1,563,322.00	.00 .000
	Total labor	880,000.00	880,000.00	323,143.00	.00 .000
	Total expense	211,250.00	211,250.00	499,006.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	741,173.00	.00 .000
TOTAL:	STEM: Next Level in HSI Excellence				
	Total revenues	1,091,250.00	1,091,250.00	1,563,322.00	.00 .000
	Total labor	880,000.00	880,000.00	323,143.00	.00 .000
	Total expense	211,250.00	211,250.00	499,006.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	741,173.00	.00 .000
TOTAL:	STEM: Next Level in HSI Excellence				
	Total revenues	1,194,681.00	1,194,681.00	1,688,388.00	.00 .000
	Total labor	880,000.00	880,000.00	323,143.00	.00 .000
	Total expense	211,250.00	211,250.00	499,006.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	103,431.00	103,431.00	866,239.00	.00 .000

ORGANIZATION: 546900 Ujima/Blackademia-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00 .000
TOTAL:	Location not budgeted	2,500.00	2,500.00	.00	.00 .000
TOTAL:	Activity not budgeted	2,500.00	2,500.00	.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,500.00	2,500.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,500.00	-2,500.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
123000	Noninstructional Other	8,000.00	8,000.00	3,025.00	.00 .000
231100	Student Help	15,000.00	15,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	1,220.00	.00 .000
322000	PERS-Classified	100.00	100.00	18.00	.00 .000
332000	OASDI-Classified	75.00	75.00	.00	.00 .000
336000	Medicare-Classified	40.00	40.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	500.00	500.00	250.00	.00 .000
343000	HWB-Academic Noninstructional	2,023.00	2,023.00	500.00	.00 .000
352000	SUI-Classified	500.00	500.00	.00	.00 .000
353100	SUI-Academic Noninstructional	500.00	500.00	103.00	.00 .000
362000	WCI-Classified	100.00	100.00	.00	.00 .000
363000	WCI-Academic Noninstructional	500.00	500.00	2,222.00	.00 .000
382000	APPLE-Classified	450.00	450.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,200.00	1,200.00	3,200.00	.00 .000
525000	Student Travel	4,500.00	4,500.00	160.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	45,988.00	45,988.00	53,716.00	.00 .000
TOTAL:	Location not budgeted	89,476.00	89,476.00	64,414.00	.00 .000
TOTAL:	Activity not budgeted	89,476.00	89,476.00	64,414.00	.00 .000

ORGANIZATION: 546900 Ujima/Blackademia-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Miscellaneous Student Services				
	Total revenues	45,988.00	45,988.00	53,716.00	.00 .000
	Total labor	37,788.00	37,788.00	7,338.00	.00 .000
	Total expense	5,700.00	5,700.00	3,360.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,500.00	2,500.00	43,018.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	45,988.00	45,988.00	53,716.00	.00 .000
	Total labor	37,788.00	37,788.00	7,338.00	.00 .000
	Total expense	8,200.00	8,200.00	3,360.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	43,018.00	.00 .000
TOTAL:	Ujima/Blackademia-AB19				
	Total revenues	45,988.00	45,988.00	53,716.00	.00 .000
	Total labor	37,788.00	37,788.00	7,338.00	.00 .000
	Total expense	8,200.00	8,200.00	3,360.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	43,018.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	7,000.00	7,000.00	11,000.00	.00 .000
231100	Student Help	7,000.00	7,000.00	14,900.00	.00 .000
231200	Relief or Extra Help Hourly	8,000.00	8,000.00	7,349.00	.00 .000
318900	Distributed Reserve	10,000.00	10,000.00	26.00	.00 .000
430100	Supplies and Materials	8,250.00	8,250.00	8,260.00	.00 .000
430400	Printing	100.00	100.00	4,700.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	13,750.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	.00	.00 .000
525000	Student Travel	7,500.00	7,500.00	10,208.00	.00 .000
582000	Other Services	1,500.00	1,500.00	2,000.00	.00 .000
761000	Other Payments to Students Books/Su	11,000.00	11,000.00	2,901.00	.00 .000
762000	Other Payments to Students Other Se	12,580.00	12,580.00	3,000.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	77,930.00	77,930.00	83,094.00	.00 .000
TOTAL:	Location not budgeted	155,860.00	155,860.00	161,188.00	.00 .000
TOTAL:	Activity not budgeted	155,860.00	155,860.00	161,188.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	77,930.00	77,930.00	83,094.00	.00 .000
	Total labor	32,000.00	32,000.00	33,275.00	.00 .000
	Total expense	45,930.00	45,930.00	44,819.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	5,000.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	77,930.00	77,930.00	83,094.00	.00 .000
	Total labor	32,000.00	32,000.00	33,275.00	.00 .000
	Total expense	45,930.00	45,930.00	44,819.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	5,000.00	.00 .000
TOTAL:	AMEND-AB19				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	77,930.00	77,930.00	83,094.00	.00	.000
	Total labor	32,000.00	32,000.00	33,275.00	.00	.000
	Total expense	45,930.00	45,930.00	44,819.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	5,000.00	.00	.000

ORGANIZATION: 547100 Family Resource Center-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	35,000.00	35,000.00	49,960.00	.00 .000
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
213000	Classified Monthly Salaries	3,000.00	3,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	32,000.00	32,000.00	24,188.00	.00 .000
231400	Overtime Classified Monthly & Hourly	75.00	75.00	.00	.00 .000
322000	PERS-Classified	625.00	625.00	.00	.00 .000
332000	OASDI-Classified	600.00	600.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	208.00	208.00	283.00	.00 .000
336000	Medicare-Classified	600.00	600.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	100.00	100.00	429.00	.00 .000
342000	HWB-Classified	200.00	200.00	.00	.00 .000
352000	SUI-Classified	200.00	200.00	9.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	55.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	4.00	.00 .000
363000	WCI-Academic Noninstructional	200.00	200.00	220.00	.00 .000
382000	APPLE-Classified	1,500.00	1,500.00	8.00	.00 .000
418900	Distributed Reserve	35,000.00	35,000.00	.00	.00 .000
430100	Supplies and Materials	29,000.00	29,000.00	19,225.00	.00 .000
430300	Duplicating	161.00	161.00	.00	.00 .000
515000	Other Service	604.00	604.00	30,000.00	.00 .000
641100	Computer Equipment between \$500-499	2,469.00	2,469.00	2,469.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	147,642.00	147,642.00	144,501.00	.00 .000
TOTAL:	Location not budgeted	295,284.00	295,284.00	271,351.00	.00 .000
TOTAL:	Activity not budgeted	295,284.00	295,284.00	271,351.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	147,642.00	147,642.00	144,501.00	.00 .000
	Total labor	80,408.00	80,408.00	75,156.00	.00 .000
	Total expense	67,234.00	67,234.00	51,694.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	17,651.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	147,642.00	147,642.00	144,501.00	.00 .000
	Total labor	80,408.00	80,408.00	75,156.00	.00 .000
	Total expense	67,234.00	67,234.00	51,694.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	17,651.00	.00 .000

ORGANIZATION: 547100 Family Resource Center-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Family Resource Center-AB19					
	Total revenues	147,642.00	147,642.00	144,501.00	.00	.000
	Total labor	80,408.00	80,408.00	75,156.00	.00	.000
	Total expense	67,234.00	67,234.00	51,694.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	17,651.00	.00	.000

ORGANIZATION: 547200 QUEST CENTER-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	75,000.00	75,000.00	330.00	.00 .000
213000	Classified Monthly Salaries	25,000.00	25,000.00	2,005.00	.00 .000
231200	Relief or Extra Help Hourly	6,000.00	6,000.00	1,470.00	.00 .000
313000	STRS-Academic Noninstructional	750.00	750.00	402.00	.00 .000
322000	PERS-Classified	1,070.00	1,070.00	.00	.00 .000
332000	OASDI-Classified	750.00	750.00	.00	.00 .000
336000	Medicare-Classified	1,200.00	1,200.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	300.00	300.00	160.00	.00 .000
343000	HWB-Academic Noninstructional	2,100.00	2,100.00	.00	.00 .000
352000	SUI-Classified	150.00	150.00	.00	.00 .000
353100	SUI-Academic Noninstructional	150.00	150.00	.00	.00 .000
362000	WCI-Classified	400.00	400.00	.00	.00 .000
363000	WCI-Academic Noninstructional	500.00	500.00	.00	.00 .000
382000	APPLE-Classified	750.00	750.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	114,120.00	114,120.00	4,367.00	.00 .000
TOTAL:	Location not budgeted	228,240.00	228,240.00	8,734.00	.00 .000
TOTAL:	Activity not budgeted	228,240.00	228,240.00	8,734.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	114,120.00	114,120.00	4,367.00	.00 .000
	Total labor	114,120.00	114,120.00	4,367.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	114,120.00	114,120.00	4,367.00	.00 .000
	Total labor	114,120.00	114,120.00	4,367.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 547200 QUEST CENTER-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	QUEST CENTER-AB19					
	Total revenues	114,120.00	114,120.00	4,367.00	.00	.000
	Total labor	114,120.00	114,120.00	4,367.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547400 WELCOME CENTER-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	9,158.00	9,158.00	9,158.00	.00 .000
336000	Medicare-Classified	850.00	850.00	.00	.00 .000
352000	SUI-Classified	850.00	850.00	.00	.00 .000
362000	WCI-Classified	850.00	850.00	.00	.00 .000
382000	APPLE-Classified	936.00	936.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	12,644.00	12,644.00	23,523.00	.00 .000
TOTAL:	Location not budgeted	25,288.00	25,288.00	32,681.00	.00 .000
TOTAL:	Activity not budgeted	25,288.00	25,288.00	32,681.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	12,644.00	12,644.00	23,523.00	.00 .000
	Total labor	12,644.00	12,644.00	9,158.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	14,365.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	12,644.00	12,644.00	23,523.00	.00 .000
	Total labor	12,644.00	12,644.00	9,158.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	14,365.00	.00 .000
TOTAL:	WELCOME CENTER-AB19				
	Total revenues	12,644.00	12,644.00	23,523.00	.00 .000
	Total labor	12,644.00	12,644.00	9,158.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	14,365.00	.00 .000

ORGANIZATION: 547500 COMPLETION COACHES & RESERVE-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	55,000.00	55,000.00	55,000.00	.00	.000
418900	Distributed Reserve	169,284.00	169,284.00	169,284.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	224,284.00	224,284.00	224,284.00	.00	.000
TOTAL:	Location not budgeted	448,568.00	448,568.00	448,568.00	.00	.000
TOTAL:	Activity not budgeted	448,568.00	448,568.00	448,568.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	224,284.00	224,284.00	224,284.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	169,284.00	169,284.00	169,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	224,284.00	224,284.00	224,284.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	169,284.00	169,284.00	169,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COMPLETION COACHES & RESERVE-AB19					
	Total revenues	224,284.00	224,284.00	224,284.00	.00	.000
	Total labor	55,000.00	55,000.00	55,000.00	.00	.000
	Total expense	169,284.00	169,284.00	169,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547600 PROFESSIONAL DEVELOPMENT-AB19
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	8,000.00	8,000.00	7,810.00	.00	.000
362000	WCI-Classified	450.00	450.00	206.00	.00	.000
418900	Distributed Reserve	76,882.00	76,882.00	84,650.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	85,332.00	85,332.00	92,666.00	.00	.000
TOTAL:	Location not budgeted	170,664.00	170,664.00	185,332.00	.00	.000
TOTAL:	Activity not budgeted	170,664.00	170,664.00	185,332.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	85,332.00	85,332.00	92,666.00	.00	.000
	Total labor	8,450.00	8,450.00	8,016.00	.00	.000
	Total expense	76,882.00	76,882.00	84,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	85,332.00	85,332.00	92,666.00	.00	.000
	Total labor	8,450.00	8,450.00	8,016.00	.00	.000
	Total expense	76,882.00	76,882.00	84,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PROFESSIONAL DEVELOPMENT-AB19					
	Total revenues	85,332.00	85,332.00	92,666.00	.00	.000
	Total labor	8,450.00	8,450.00	8,016.00	.00	.000
	Total expense	76,882.00	76,882.00	84,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547800 Black Stem-SEAP
 FUND: 225478 Black Stem-SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	52,300.00	52,300.00	60,000.00	.00	.000
231200	Relief or Extra Help Hourly	138.00	138.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	127.00	127.00	.00	.00	.000
332000	OASDI-Classified	50.00	50.00	.00	.00	.000
336000	Medicare-Classified	42.00	42.00	.00	.00	.000
352000	SUI-Classified	91.00	91.00	.00	.00	.000
362000	WCI-Classified	9,792.00	9,792.00	9,930.00	.00	.000
411000	Books, Magazines and Periodicals	10,000.00	10,000.00	10,000.00	.00	.000
430100	Supplies and Materials	34,600.00	34,600.00	60,000.00	.00	.000
430300	Duplicating	724.00	724.00	.00	.00	.000
512000	Consultants	50,000.00	50,000.00	60,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	53,771.00	53,771.00	60,000.00	.00	.000
522000	Mileage	372.00	372.00	.00	.00	.000
582000	Other Services	14,320.00	14,320.00	15,070.00	.00	.000
862600	Matriculation	226,327.00	226,327.00	275,000.00	.00	.000
TOTAL:	Location not budgeted	452,654.00	452,654.00	550,000.00	.00	.000
TOTAL:	Activity not budgeted	452,654.00	452,654.00	550,000.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	226,327.00	226,327.00	275,000.00	.00	.000
	Total labor	62,540.00	62,540.00	69,930.00	.00	.000
	Total expense	163,787.00	163,787.00	205,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Black Stem-SEAP					
	Total revenues	226,327.00	226,327.00	275,000.00	.00	.000
	Total labor	62,540.00	62,540.00	69,930.00	.00	.000
	Total expense	163,787.00	163,787.00	205,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547800 Black Stem-SEAP
 FUND: 225478 Black Stem-SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Black Stem-SEAP					
	Total revenues	226,327.00	226,327.00	275,000.00	.00	.000
	Total labor	62,540.00	62,540.00	69,930.00	.00	.000
	Total expense	163,787.00	163,787.00	205,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 547900 SWP-R2Y5-Incentive Funding
 FUND: 225479 SWP-R2Y5-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	190,503.00	190,503.00	150,000.00	.00	.000
862900	Other General Categorical Apportion	190,503.00	190,503.00	.00	.00	.000
TOTAL:	Location not budgeted	381,006.00	381,006.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	381,006.00	381,006.00	150,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	190,503.00	190,503.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	190,503.00	190,503.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-150,000.00	.00	.000
TOTAL:	SWP-R2Y5-Incentive Funding					
	Total revenues	190,503.00	190,503.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	190,503.00	190,503.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-150,000.00	.00	.000
TOTAL:	SWP-R2Y5-Incentive Funding					
	Total revenues	190,503.00	190,503.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	190,503.00	190,503.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-150,000.00	.00	.000

ORGANIZATION: 548000 SWP-R2Y5-Career & Prgm Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	7,390.00	7,390.00	.00	.00	.000
TOTAL:	Location not budgeted	7,390.00	7,390.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,390.00	7,390.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	7,390.00	7,390.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,390.00	7,390.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,390.00	7,390.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,390.00	7,390.00	.00	.00	.000

ORGANIZATION: 548000 SWP-R2Y5-Career & Prgm Development
 FUND: 225480 SWP-R2Y5-Career & Prgm Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	132,782.00	132,782.00	.00	.00	.000
213000	Classified Monthly Salaries	26,240.00	26,240.00	.00	.00	.000
231200	Relief or Extra Help Hourly	13,300.00	13,300.00	.00	.00	.000
318900	Distributed Reserve	12,426.00	12,426.00	.00	.00	.000
862900	Other General Categorical Apportion	184,748.00	184,748.00	.00	.00	.000
TOTAL:	Location not budgeted	369,496.00	369,496.00	.00	.00	.000
TOTAL:	Activity not budgeted	369,496.00	369,496.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	184,748.00	184,748.00	.00	.00	.000
	Total labor	184,748.00	184,748.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Career & Prgm Development					
	Total revenues	184,748.00	184,748.00	.00	.00	.000
	Total labor	184,748.00	184,748.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Career & Prgm Development					
	Total revenues	192,138.00	192,138.00	.00	.00	.000
	Total labor	184,748.00	184,748.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	7,390.00	7,390.00	.00	.00	.000

ORGANIZATION: 548100 SWP-R2Y5-Hospitality
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	97.00	97.00	.00	.00	.000
TOTAL:	Location not budgeted	97.00	97.00	.00	.00	.000
TOTAL:	Activity not budgeted	97.00	97.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	97.00	97.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	97.00	97.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	97.00	97.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	97.00	97.00	.00	.00	.000

ORGANIZATION: 548100 SWP-R2Y5-Hospitality
 FUND: 225481 SWP-R2Y5-Hospitality

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	2,425.00	2,425.00	.00	.00	.000
862900	Other General Categorical Apportion	2,425.00	2,425.00	.00	.00	.000
TOTAL:	Location not budgeted	4,850.00	4,850.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,850.00	4,850.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	2,425.00	2,425.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,425.00	2,425.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Hospitality					
	Total revenues	2,425.00	2,425.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,425.00	2,425.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Hospitality					
	Total revenues	2,522.00	2,522.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,425.00	2,425.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	97.00	97.00	.00	.00	.000

ORGANIZATION: 548200 SWP-R2Y5-Entrepreneur & Internship
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	364.00	364.00	.00	.00	.000
TOTAL:	Location not budgeted	364.00	364.00	.00	.00	.000
TOTAL:	Activity not budgeted	364.00	364.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	364.00	364.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	364.00	364.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	364.00	364.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	364.00	364.00	.00	.00	.000

ORGANIZATION: 548200 SWP-R2Y5-Entrepreneur & Internship
 FUND: 225482 SWP-R2Y5-Entrepreneur & Internship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	5,400.00	5,400.00	.00	.00 .000
318900	Distributed Reserve	1,744.00	1,744.00	.00	.00 .000
648900	Distributed Reserve	1,958.00	1,958.00	16,608.00	.00 .000
862900	Other General Categorical Apportion	9,102.00	9,102.00	.00	.00 .000
TOTAL:	Location not budgeted	18,204.00	18,204.00	16,608.00	.00 .000
TOTAL:	Activity not budgeted	18,204.00	18,204.00	16,608.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	9,102.00	9,102.00	.00	.00 .000
	Total labor	7,144.00	7,144.00	.00	.00 .000
	Total expense	1,958.00	1,958.00	16,608.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-16,608.00	.00 .000
TOTAL:	SWP-R2Y5-Entrepreneur & Internship				
	Total revenues	9,102.00	9,102.00	.00	.00 .000
	Total labor	7,144.00	7,144.00	.00	.00 .000
	Total expense	1,958.00	1,958.00	16,608.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-16,608.00	.00 .000
TOTAL:	SWP-R2Y5-Entrepreneur & Internship				
	Total revenues	9,466.00	9,466.00	.00	.00 .000
	Total labor	7,144.00	7,144.00	.00	.00 .000
	Total expense	1,958.00	1,958.00	16,608.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	364.00	364.00	-16,608.00	.00 .000

ORGANIZATION: 548300 SWP-R2Y5-Cosmetology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,682.00	1,682.00	.00	.00	.000
TOTAL:	Location not budgeted	1,682.00	1,682.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,682.00	1,682.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	1,682.00	1,682.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,682.00	1,682.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,682.00	1,682.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,682.00	1,682.00	.00	.00	.000

ORGANIZATION: 548300 SWP-R2Y5-Cosmetology
 FUND: 225483 SWP-R2Y5-Cosmetology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	33,153.00	33,153.00	.00	.00 .000
648900	Distributed Reserve	8,904.00	8,904.00	94,051.00	.00 .000
862900	Other General Categorical Apportion	42,057.00	42,057.00	.00	.00 .000
TOTAL:	Location not budgeted	84,114.00	84,114.00	94,051.00	.00 .000
TOTAL:	Activity not budgeted	84,114.00	84,114.00	94,051.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	42,057.00	42,057.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	42,057.00	42,057.00	94,051.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-94,051.00	.00 .000
TOTAL:	SWP-R2Y5-Cosmetology				
	Total revenues	42,057.00	42,057.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	42,057.00	42,057.00	94,051.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-94,051.00	.00 .000
TOTAL:	SWP-R2Y5-Cosmetology				
	Total revenues	43,739.00	43,739.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	42,057.00	42,057.00	94,051.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,682.00	1,682.00	-94,051.00	.00 .000

ORGANIZATION: 548400 SWP-R2Y5-Paralegal Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	590.00	590.00	.00	.00	.000
TOTAL:	Location not budgeted	590.00	590.00	.00	.00	.000
TOTAL:	Activity not budgeted	590.00	590.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	590.00	590.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	590.00	590.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	590.00	590.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	590.00	590.00	.00	.00	.000

ORGANIZATION: 548400 SWP-R2Y5-Paralegal Services
 FUND: 225484 SWP-R2Y5-Paralegal Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	14,755.00	14,755.00	.00	.00	.000
862900	Other General Categorical Apportion	14,755.00	14,755.00	.00	.00	.000
TOTAL:	Location not budgeted	29,510.00	29,510.00	.00	.00	.000
TOTAL:	Activity not budgeted	29,510.00	29,510.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	14,755.00	14,755.00	.00	.00	.000
	Total labor	14,755.00	14,755.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Paralegal Services					
	Total revenues	14,755.00	14,755.00	.00	.00	.000
	Total labor	14,755.00	14,755.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Paralegal Services					
	Total revenues	15,345.00	15,345.00	.00	.00	.000
	Total labor	14,755.00	14,755.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	590.00	590.00	.00	.00	.000

ORGANIZATION: 548500 SWP-R2Y5-ADT Bus Equity Cohort Mdl
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,707.00	1,707.00	.00	.00	.000
TOTAL:	Location not budgeted	1,707.00	1,707.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,707.00	1,707.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	1,707.00	1,707.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,707.00	1,707.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,707.00	1,707.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,707.00	1,707.00	.00	.00	.000

ORGANIZATION: 548500 SWP-R2Y5-ADT Bus Equity Cohort Mdl
 FUND: 225485 SWP-R2Y5-ADT Bus Equity Cohort Mdl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,510.00	5,510.00	.00	.00 .000
648900	Distributed Reserve	37,164.00	37,164.00	43,164.00	.00 .000
862900	Other General Categorical Apportion	42,674.00	42,674.00	.00	.00 .000
TOTAL:	Location not budgeted	85,348.00	85,348.00	43,164.00	.00 .000
TOTAL:	Activity not budgeted	85,348.00	85,348.00	43,164.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	42,674.00	42,674.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	42,674.00	42,674.00	43,164.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-43,164.00	.00 .000
TOTAL:	SWP-R2Y5-ADT Bus Equity Cohort Mdl				
	Total revenues	42,674.00	42,674.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	42,674.00	42,674.00	43,164.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-43,164.00	.00 .000
TOTAL:	SWP-R2Y5-ADT Bus Equity Cohort Mdl				
	Total revenues	44,381.00	44,381.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	42,674.00	42,674.00	43,164.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,707.00	1,707.00	-43,164.00	.00 .000

ORGANIZATION: 548600 SWP-R2Y5-Photography-Chromira Main
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	210.00	210.00	.00	.00	.000
TOTAL:	Location not budgeted	210.00	210.00	.00	.00	.000
TOTAL:	Activity not budgeted	210.00	210.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	210.00	210.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	210.00	210.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	210.00	210.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	210.00	210.00	.00	.00	.000

ORGANIZATION: 548600 SWP-R2Y5-Photography-Chromira Main
 FUND: 225486 SWP-R2Y5-Photography-Chromira Main

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,262.00	5,262.00	.00	.00	.000
862900	Other General Categorical Apportion	5,262.00	5,262.00	.00	.00	.000
TOTAL:	Location not budgeted	10,524.00	10,524.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,524.00	10,524.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	5,262.00	5,262.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,262.00	5,262.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Photography-Chromira Main					
	Total revenues	5,262.00	5,262.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,262.00	5,262.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Photography-Chromira Main					
	Total revenues	5,472.00	5,472.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,262.00	5,262.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	210.00	210.00	.00	.00	.000

ORGANIZATION: 548700 SWP-R2Y5- Design Tech (Fabric Lab)
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	225.00	225.00	.00	.00	.000
TOTAL:	Location not budgeted	225.00	225.00	.00	.00	.000
TOTAL:	Activity not budgeted	225.00	225.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	225.00	225.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	225.00	225.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	225.00	225.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	225.00	225.00	.00	.00	.000

ORGANIZATION: 548700 SWP-R2Y5- Design Tech (Fabric Lab)
 FUND: 225487 SWP-R2Y5-Design Tech (Fabric Lab)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
0900	Engineering and Related Industrial						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
430100	Supplies and Materials	4,952.00	4,952.00	.00	.00	.000	
641000	New Equipment between \$500-4999	679.00	679.00	.00	.00	.000	
862900	Other General Categorical Apportion	5,631.00	5,631.00	.00	.00	.000	
TOTAL:	Location not budgeted	11,262.00	11,262.00	.00	.00	.000	
TOTAL:	Activity not budgeted	11,262.00	11,262.00	.00	.00	.000	
TOTAL:	Engineering and Related Industrial						
	Total revenues	5,631.00	5,631.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	5,631.00	5,631.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	SWP-R2Y5-Design Tech (Fabric Lab)						
	Total revenues	5,631.00	5,631.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	5,631.00	5,631.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	SWP-R2Y5- Design Tech (Fabric Lab)						
	Total revenues	5,856.00	5,856.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	5,631.00	5,631.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	225.00	225.00	.00	.00	.000	

ORGANIZATION: 548800 SWP-R2Y5-Dental Assisting-Entry Lev
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	539.00	539.00	.00	.00	.000
TOTAL:	Location not budgeted	539.00	539.00	.00	.00	.000
TOTAL:	Activity not budgeted	539.00	539.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	539.00	539.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	539.00	539.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	539.00	539.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	539.00	539.00	.00	.00	.000

ORGANIZATION: 548800 SWP-R2Y5-Dental Assisting-Entry Lev
 FUND: 225488 SWP-R2Y5-Dental Assisting-Entry Lev

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	252.00	252.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	836.00	836.00	.00	.00	.000
648900	Distributed Reserve	12,397.00	12,397.00	13,638.00	.00	.000
862900	Other General Categorical Apportion	13,485.00	13,485.00	.00	.00	.000
TOTAL:	Location not budgeted	26,970.00	26,970.00	13,638.00	.00	.000
TOTAL:	Activity not budgeted	26,970.00	26,970.00	13,638.00	.00	.000
TOTAL:	Health					
	Total revenues	13,485.00	13,485.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,485.00	13,485.00	13,638.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-13,638.00	.00	.000
TOTAL:	SWP-R2Y5-Dental Assisting-Entry Lev					
	Total revenues	13,485.00	13,485.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,485.00	13,485.00	13,638.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-13,638.00	.00	.000
TOTAL:	SWP-R2Y5-Dental Assisting-Entry Lev					
	Total revenues	14,024.00	14,024.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,485.00	13,485.00	13,638.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	539.00	539.00	-13,638.00	.00	.000

ORGANIZATION: 548900 SWP-R2Y5-American Sign (GoReact)
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	240.00	240.00	.00	.00	.000
TOTAL:	Location not budgeted	240.00	240.00	.00	.00	.000
TOTAL:	Activity not budgeted	240.00	240.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	240.00	240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	240.00	240.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	240.00	240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	240.00	240.00	.00	.00	.000

ORGANIZATION: 548900 SWP-R2Y5-American Sign (GoReact)
 FUND: 225489 SWP-R2Y5-American Sign (GoReact)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	6,000.00	6,000.00	.00	.00	.000
862900	Other General Categorical Apportion	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Location not budgeted	12,000.00	12,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	6,000.00	6,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-American Sign (GoReact)					
	Total revenues	6,000.00	6,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-American Sign (GoReact)					
	Total revenues	6,240.00	6,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	240.00	240.00	.00	.00	.000

ORGANIZATION: 549000 SWP-R2Yr5-Media & Entertainment
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	560.00	560.00	.00	.00	.000
TOTAL:	Location not budgeted	560.00	560.00	.00	.00	.000
TOTAL:	Activity not budgeted	560.00	560.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	560.00	560.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	560.00	560.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	560.00	560.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	560.00	560.00	.00	.00	.000

ORGANIZATION: 549000 SWP-R2Yr5-Media & Entertainment
 FUND: 225490 SWP-R2Y5-Media & Entertainment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
0600	Communications						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
648900	Distributed Reserve	14,004.00	14,004.00	14,004.00	.00	.000	
862900	Other General Categorical Apportion	14,004.00	14,004.00	.00	.00	.000	
TOTAL:	Location not budgeted	28,008.00	28,008.00	14,004.00	.00	.000	
TOTAL:	Activity not budgeted	28,008.00	28,008.00	14,004.00	.00	.000	
TOTAL:	Communications						
	Total revenues	14,004.00	14,004.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	14,004.00	14,004.00	14,004.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-14,004.00	.00	.000	
TOTAL:	SWP-R2Y5-Media & Entertainment						
	Total revenues	14,004.00	14,004.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	14,004.00	14,004.00	14,004.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-14,004.00	.00	.000	
TOTAL:	SWP-R2Yr5-Media & Entertainment						
	Total revenues	14,564.00	14,564.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	14,004.00	14,004.00	14,004.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	560.00	560.00	-14,004.00	.00	.000	

ORGANIZATION: 549100 SWP-R2Y5-Biological Technology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,400.00	1,400.00	.00	.00	.000
TOTAL:	Location not budgeted	1,400.00	1,400.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,400.00	1,400.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	1,400.00	1,400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,400.00	1,400.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,400.00	1,400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,400.00	1,400.00	.00	.00	.000

ORGANIZATION: 549100 SWP-R2Y5-Biological Technology
 FUND: 225491 SWP-R2Y5-Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	35,000.00	35,000.00	53.00	.00	.000
862900	Other General Categorical Apportion	35,000.00	35,000.00	.00	.00	.000
TOTAL:	Location not budgeted	70,000.00	70,000.00	53.00	.00	.000
TOTAL:	Activity not budgeted	70,000.00	70,000.00	53.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	35,000.00	35,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	53.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-53.00	.00	.000
TOTAL:	SWP-R2Y5-Biological Technology					
	Total revenues	35,000.00	35,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	53.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-53.00	.00	.000
TOTAL:	SWP-R2Y5-Biological Technology					
	Total revenues	36,400.00	36,400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	53.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,400.00	1,400.00	-53.00	.00	.000

ORGANIZATION: 549200 SWP-R2Y5-Machine Shop
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	6.00	6.00	.00	.00	.000
TOTAL:	Location not budgeted	6.00	6.00	.00	.00	.000
TOTAL:	Activity not budgeted	6.00	6.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	6.00	6.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6.00	6.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6.00	6.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6.00	6.00	.00	.00	.000

ORGANIZATION: 549200 SWP-R2Y5-Machine Shop
 FUND: 225492 SWP-R2Y5-Machine Shop

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	76.00	76.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	63.00	63.00	.00	.00	.000
862900	Other General Categorical Apportion	139.00	139.00	.00	.00	.000
TOTAL:	Location not budgeted	278.00	278.00	.00	.00	.000
TOTAL:	Activity not budgeted	278.00	278.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	139.00	139.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	139.00	139.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Machine Shop					
	Total revenues	139.00	139.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	139.00	139.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Machine Shop					
	Total revenues	145.00	145.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	139.00	139.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6.00	6.00	.00	.00	.000

ORGANIZATION: 549300 SWP-R2Y5-Theater Arts-Theater Techn
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	491.00	491.00	.00	.00	.000
TOTAL:	Location not budgeted	491.00	491.00	.00	.00	.000
TOTAL:	Activity not budgeted	491.00	491.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	491.00	491.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	491.00	491.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	491.00	491.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	491.00	491.00	.00	.00	.000

ORGANIZATION: 549300 SWP-R2Y5-Theater Arts-Theater Techn
 FUND: 225493 SWP-R2Y5-Theater Arts-Theater Techn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	8,000.00	8,000.00	4,000.00	.00 .000
648900	Distributed Reserve	4,280.00	4,280.00	8,280.00	.00 .000
862900	Other General Categorical Apportion	12,280.00	12,280.00	.00	.00 .000
TOTAL:	Location not budgeted	24,560.00	24,560.00	12,280.00	.00 .000
TOTAL:	Activity not budgeted	24,560.00	24,560.00	12,280.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	12,280.00	12,280.00	.00	.00 .000
	Total labor	8,000.00	8,000.00	4,000.00	.00 .000
	Total expense	4,280.00	4,280.00	8,280.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-12,280.00	.00 .000
TOTAL:	SWP-R2Y5-Theater Arts-Theater Techn				
	Total revenues	12,280.00	12,280.00	.00	.00 .000
	Total labor	8,000.00	8,000.00	4,000.00	.00 .000
	Total expense	4,280.00	4,280.00	8,280.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-12,280.00	.00 .000
TOTAL:	SWP-R2Y5-Theater Arts-Theater Techn				
	Total revenues	12,771.00	12,771.00	.00	.00 .000
	Total labor	8,000.00	8,000.00	4,000.00	.00 .000
	Total expense	4,280.00	4,280.00	8,280.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	491.00	491.00	-12,280.00	.00 .000

ORGANIZATION: 549400 SWP-R2Y5-Automotive Technology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	2,130.00	2,130.00	.00	.00	.000
TOTAL:	Location not budgeted	2,130.00	2,130.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,130.00	2,130.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	2,130.00	2,130.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,130.00	2,130.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,130.00	2,130.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,130.00	2,130.00	.00	.00	.000

ORGANIZATION: 549400 SWP-R2Y5-Automotive Technology
 FUND: 225494 SWP-R2Y5-Automotive Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	53,240.00	53,240.00	.00	.00	.000
862900	Other General Categorical Apportion	53,240.00	53,240.00	.00	.00	.000
TOTAL:	Location not budgeted	106,480.00	106,480.00	.00	.00	.000
TOTAL:	Activity not budgeted	106,480.00	106,480.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	53,240.00	53,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,240.00	53,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Automotive Technology					
	Total revenues	53,240.00	53,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,240.00	53,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Automotive Technology					
	Total revenues	55,370.00	55,370.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,240.00	53,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,130.00	2,130.00	.00	.00	.000

ORGANIZATION: 549500 SWP-R2Y5-Television & Radio
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,407.00	1,407.00	.00	.00	.000
TOTAL:	Location not budgeted	1,407.00	1,407.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,407.00	1,407.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	1,407.00	1,407.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,407.00	1,407.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,407.00	1,407.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,407.00	1,407.00	.00	.00	.000

ORGANIZATION: 549500 SWP-R2Y5-Television & Radio
 FUND: 225495 SWP-R2Y5-Television & Radio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	22,000.00	22,000.00	11,000.00	.00 .000
648900	Distributed Reserve	13,170.00	13,170.00	24,170.00	.00 .000
862900	Other General Categorical Apportion	35,170.00	35,170.00	.00	.00 .000
TOTAL:	Location not budgeted	70,340.00	70,340.00	35,170.00	.00 .000
TOTAL:	Activity not budgeted	70,340.00	70,340.00	35,170.00	.00 .000
TOTAL:	Communications				
	Total revenues	35,170.00	35,170.00	.00	.00 .000
	Total labor	22,000.00	22,000.00	11,000.00	.00 .000
	Total expense	13,170.00	13,170.00	24,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-35,170.00	.00 .000
TOTAL:	SWP-R2Y5-Television & Radio				
	Total revenues	35,170.00	35,170.00	.00	.00 .000
	Total labor	22,000.00	22,000.00	11,000.00	.00 .000
	Total expense	13,170.00	13,170.00	24,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-35,170.00	.00 .000
TOTAL:	SWP-R2Y5-Television & Radio				
	Total revenues	36,577.00	36,577.00	.00	.00 .000
	Total labor	22,000.00	22,000.00	11,000.00	.00 .000
	Total expense	13,170.00	13,170.00	24,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,407.00	1,407.00	-35,170.00	.00 .000

ORGANIZATION: 549600 SWP-R2Y5-Electronics Robotics
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	359.00	359.00	.00	.00	.000
TOTAL:	Location not budgeted	359.00	359.00	.00	.00	.000
TOTAL:	Activity not budgeted	359.00	359.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	359.00	359.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	359.00	359.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	359.00	359.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	359.00	359.00	.00	.00	.000

ORGANIZATION: 549600 SWP-R2Y5-Electronics Robotics
 FUND: 225496 SWP-R2Y5-Electronics Robotics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	4,014.00	4,014.00	.00	.00	.000
581000	Multiuser Software License	4,960.00	4,960.00	.00	.00	.000
862900	Other General Categorical Apportion	8,974.00	8,974.00	.00	.00	.000
TOTAL:	Location not budgeted	17,948.00	17,948.00	.00	.00	.000
TOTAL:	Activity not budgeted	17,948.00	17,948.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	8,974.00	8,974.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,974.00	8,974.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Electronics Robotics					
	Total revenues	8,974.00	8,974.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,974.00	8,974.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Electronics Robotics					
	Total revenues	9,333.00	9,333.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,974.00	8,974.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	359.00	359.00	.00	.00	.000

ORGANIZATION: 549700 Basic Needs Center
 FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	25,000.00	25,000.00	68,200.00	.00 .000
122000	Noninstructional Administrators/Sup	83,650.00	83,650.00	.00	.00 .000
124000	Noninstructional Adjunct	68,200.00	68,200.00	68,200.00	.00 .000
213000	Classified Monthly Salaries	209,546.00	209,546.00	187,540.00	.00 .000
218900	Distributed Reserve	212,540.00	212,540.00	212,540.00	.00 .000
231100	Student Help	5,000.00	5,000.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	30,360.00	30,360.00	7,955.00	.00 .000
231400	Overtime Classified Monthly & Hourly	5,042.00	5,042.00	.00	.00 .000
313000	STRS-Academic Noninstructional	15,785.00	15,785.00	.00	.00 .000
318900	Distributed Reserve	76,678.00	76,678.00	84,748.00	.00 .000
322000	PERS-Classified	67,223.00	67,223.00	42,965.00	.00 .000
332000	OASDI-Classified	26,438.00	26,438.00	11,627.00	.00 .000
335100	Medicare-Instructional	1,000.00	1,000.00	990.00	.00 .000
336000	Medicare-Classified	4,701.00	4,701.00	2,537.00	.00 .000
337000	Medicare-Academic Noninstructional	2,690.00	2,690.00	.00	.00 .000
342000	HWB-Classified	1,242.00	1,242.00	.00	.00 .000
343000	HWB-Academic Noninstructional	15,768.00	15,768.00	.00	.00 .000
351100	SUI-Instructional	2,006.00	2,006.00	341.00	.00 .000
352000	SUI-Classified	2,292.00	2,292.00	902.00	.00 .000
353100	SUI-Academic Noninstructional	663.00	663.00	.00	.00 .000
361100	WCI-Instructional	2,500.00	2,500.00	1,365.00	.00 .000
362000	WCI-Classified	8,017.00	8,017.00	3,480.00	.00 .000
363000	WCI-Academic Noninstructional	5,404.00	5,404.00	.00	.00 .000
382000	APPLE-Classified	5,055.00	5,055.00	9.00	.00 .000
418900	Distributed Reserve	204,943.00	204,943.00	150,000.00	.00 .000
430100	Supplies and Materials	53,041.00	53,041.00	42,200.00	.00 .000
430200	Software	320.00	320.00	.00	.00 .000
430300	Duplicating	42.00	42.00	155.00	.00 .000
430400	Printing	39.00	39.00	7.00	.00 .000
518900	Distributed Reserve	104,215.00	104,215.00	90,314.00	.00 .000
521000	Conferences, Seminars, Workshops, R	92,631.00	92,631.00	1,500.00	.00 .000
522000	Mileage	478.00	478.00	.00	.00 .000
531000	Dues and Membership	3,955.00	3,955.00	455.00	.00 .000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	.00	.00 .000
582000	Other Services	96,574.00	96,574.00	21,574.00	.00 .000
641000	New Equipment between \$500-4999	20,000.00	20,000.00	5,000.00	.00 .000
641100	Computer Equipment between \$500-499	22,493.00	22,493.00	10,000.00	.00 .000

ORGANIZATION: 549700 Basic Needs Center
 FUND: 225497 Basic Needs Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862900	Other General Categorical Apportion	1,485,531.00	1,485,531.00	1,036,152.00	.00 .000
TOTAL:	Location not budgeted	2,971,062.00	2,971,062.00	2,060,756.00	.00 .000
TOTAL:	Activity not budgeted	2,971,062.00	2,971,062.00	2,060,756.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,485,531.00	1,485,531.00	1,036,152.00	.00 .000
	Total labor	876,800.00	876,800.00	703,399.00	.00 .000
	Total expense	608,731.00	608,731.00	321,205.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	11,548.00	.00 .000
TOTAL:	Basic Needs Center				
	Total revenues	1,485,531.00	1,485,531.00	1,036,152.00	.00 .000
	Total labor	876,800.00	876,800.00	703,399.00	.00 .000
	Total expense	608,731.00	608,731.00	321,205.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	11,548.00	.00 .000
TOTAL:	Basic Needs Center				
	Total revenues	1,485,531.00	1,485,531.00	1,036,152.00	.00 .000
	Total labor	876,800.00	876,800.00	703,399.00	.00 .000
	Total expense	608,731.00	608,731.00	321,205.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	11,548.00	.00 .000

ORGANIZATION: 549800 ARPA - CSPP
 FUND: 335498 ARPA - CSPP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	4,400.00	4,400.00	6,400.00	.00	.000
362000	WCI-Classified	200.00	200.00	200.00	.00	.000
430100	Supplies and Materials	44,873.00	44,873.00	.00	.00	.000
819900	Other Federal Revenues	49,473.00	49,473.00	6,600.00	.00	.000
TOTAL:	Location not budgeted	98,946.00	98,946.00	13,200.00	.00	.000
TOTAL:	Activity not budgeted	98,946.00	98,946.00	13,200.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	49,473.00	49,473.00	6,600.00	.00	.000
	Total labor	4,600.00	4,600.00	6,600.00	.00	.000
	Total expense	44,873.00	44,873.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CSPP					
	Total revenues	49,473.00	49,473.00	6,600.00	.00	.000
	Total labor	4,600.00	4,600.00	6,600.00	.00	.000
	Total expense	44,873.00	44,873.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ARPA - CSPP					
	Total revenues	49,473.00	49,473.00	6,600.00	.00	.000
	Total labor	4,600.00	4,600.00	6,600.00	.00	.000
	Total expense	44,873.00	44,873.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	13,937.00	13,937.00	32,344.00	.00	.000
TOTAL:	Location not budgeted	13,937.00	13,937.00	32,344.00	.00	.000
TOTAL:	Activity not budgeted	13,937.00	13,937.00	32,344.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	13,937.00	13,937.00	32,344.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,937.00	13,937.00	32,344.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	13,937.00	13,937.00	32,344.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,937.00	13,937.00	32,344.00	.00	.000

ORGANIZATION: 549900 NSF Future Manufacturing (FM) Prgm
 FUND: 215499 NSF Future Manufacturing (FM) Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	11,668.00	11,668.00	42,700.00	.00 .000
318900	Distributed Reserve	11,751.00	11,751.00	31,167.00	.00 .000
430100	Supplies and Materials	3,047.00	3,047.00	14,056.00	.00 .000
512000	Consultants	1,425.00	1,425.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,165.00	2,165.00	6,000.00	.00 .000
819900	Other Federal Revenues	30,056.00	30,056.00	145,674.00	.00 .000
TOTAL:	Location not budgeted	60,112.00	60,112.00	239,597.00	.00 .000
TOTAL:	Activity not budgeted	60,112.00	60,112.00	239,597.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	30,056.00	30,056.00	145,674.00	.00 .000
	Total labor	23,419.00	23,419.00	73,867.00	.00 .000
	Total expense	6,637.00	6,637.00	20,056.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	51,751.00	.00 .000
TOTAL:	NSF Future Manufacturing (FM) Prgm				
	Total revenues	30,056.00	30,056.00	145,674.00	.00 .000
	Total labor	23,419.00	23,419.00	73,867.00	.00 .000
	Total expense	6,637.00	6,637.00	20,056.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	51,751.00	.00 .000
TOTAL:	NSF Future Manufacturing (FM) Prgm				
	Total revenues	43,993.00	43,993.00	178,018.00	.00 .000
	Total labor	23,419.00	23,419.00	73,867.00	.00 .000
	Total expense	6,637.00	6,637.00	20,056.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	13,937.00	13,937.00	84,095.00	.00 .000

ORGANIZATION: 550200 AB1725: Staff Diversity
 FUND: 225502 AB1725: Staff Diversity

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	1,164.00	1,164.00	.00	.00	.000
336000	Medicare-Classified	20.00	20.00	.00	.00	.000
352000	SUI-Classified	20.00	20.00	.00	.00	.000
362000	WCI-Classified	20.00	20.00	.00	.00	.000
382000	APPLE-Classified	40.00	40.00	.00	.00	.000
430100	Supplies and Materials	26,870.00	26,870.00	.00	.00	.000
512000	Consultants	25,694.00	25,694.00	.00	.00	.000
515000	Other Service	115,474.00	115,474.00	222,888.00	.00	.000
521000	Conferences, Seminars, Workshops, R	18,612.00	18,612.00	.00	.00	.000
522000	Mileage	942.00	942.00	.00	.00	.000
582000	Other Services	8,514.00	8,514.00	.00	.00	.000
584000	Advertising	55,612.00	55,612.00	.00	.00	.000
862900	Other General Categorical Apportion	252,982.00	252,982.00	222,888.00	.00	.000
TOTAL:	Location not budgeted	505,964.00	505,964.00	445,776.00	.00	.000
TOTAL:	Activity not budgeted	505,964.00	505,964.00	445,776.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	252,982.00	252,982.00	222,888.00	.00	.000
	Total labor	1,264.00	1,264.00	.00	.00	.000
	Total expense	251,718.00	251,718.00	222,888.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	252,982.00	252,982.00	222,888.00	.00	.000
	Total labor	1,264.00	1,264.00	.00	.00	.000
	Total expense	251,718.00	251,718.00	222,888.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					

ORGANIZATION: 550200 AB1725: Staff Diversity
 FUND: 225502 AB1725: Staff Diversity

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	252,982.00	252,982.00	222,888.00	.00	.000
	Total labor	1,264.00	1,264.00	.00	.00	.000
	Total expense	251,718.00	251,718.00	222,888.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 550800 CA Gov Off. GO-Biz
 FUND: 225508 CA Gov Off. GO-Biz

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	19,968.00	19,968.00	22,316.00	.00	.000
869900	Other Miscellaneous State Revenue	19,968.00	19,968.00	22,316.00	.00	.000
TOTAL:	Location not budgeted	39,936.00	39,936.00	44,632.00	.00	.000
TOTAL:	Activity not budgeted	39,936.00	39,936.00	44,632.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	19,968.00	19,968.00	22,316.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,968.00	19,968.00	22,316.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	19,968.00	19,968.00	22,316.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,968.00	19,968.00	22,316.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	19,968.00	19,968.00	22,316.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,968.00	19,968.00	22,316.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 550900 SWP-Reg-RD5-Entrtrnmnt & LA Crtve Ec
 FUND: 225509 SWP-Reg-RD5-Entrtrnmnt & LA Crtve EC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	70,000.00	70,000.00	50,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	70,000.00	70,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	140,000.00	140,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	100,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	70,000.00	70,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Entrtrnmnt & LA Crtve EC					
	Total revenues	70,000.00	70,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Entrtrnmnt & LA Crtve Ec					
	Total revenues	70,000.00	70,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551000 SWP-Reg-RD5-LA Allied Health
 FUND: 225510 SWP-Reg-RD5-LA Allied Health

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	300.00	300.00	.00	.00 .000
218900	Distributed Reserve	5,000.00	5,000.00	.00	.00 .000
318900	Distributed Reserve	3,517.00	3,517.00	.00	.00 .000
418900	Distributed Reserve	4,400.00	4,400.00	.00	.00 .000
518900	Distributed Reserve	618.00	618.00	.00	.00 .000
648900	Distributed Reserve	30,000.00	30,000.00	55,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	43,835.00	43,835.00	55,000.00	.00 .000
TOTAL:	Location not budgeted	87,670.00	87,670.00	110,000.00	.00 .000
TOTAL:	Activity not budgeted	87,670.00	87,670.00	110,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	43,835.00	43,835.00	55,000.00	.00 .000
	Total labor	8,817.00	8,817.00	.00	.00 .000
	Total expense	35,018.00	35,018.00	55,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-RD5-LA Allied Health				
	Total revenues	43,835.00	43,835.00	55,000.00	.00 .000
	Total labor	8,817.00	8,817.00	.00	.00 .000
	Total expense	35,018.00	35,018.00	55,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-RD5-LA Allied Health				
	Total revenues	43,835.00	43,835.00	55,000.00	.00 .000
	Total labor	8,817.00	8,817.00	.00	.00 .000
	Total expense	35,018.00	35,018.00	55,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 551100 SWP-Reg-RD5-LA Career Pathways Prtn
 FUND: 225511 SWP-Reg-RD5-LA Career Pathways Prtn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,500.00	1,500.00	.00	.00	.000
213000	Classified Monthly Salaries	14,794.00	14,794.00	.00	.00	.000
318900	Distributed Reserve	701.00	701.00	.00	.00	.000
322000	PERS-Classified	3,013.00	3,013.00	.00	.00	.000
332000	OASDI-Classified	1,160.00	1,160.00	.00	.00	.000
336000	Medicare-Classified	203.00	203.00	.00	.00	.000
342000	HWB-Classified	3,925.00	3,925.00	.00	.00	.000
512000	Consultants	6,800.00	6,800.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,493.00	1,493.00	.00	.00	.000
522000	Mileage	412.00	412.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	34,001.00	34,001.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	68,002.00	68,002.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	68,002.00	68,002.00	150,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	34,001.00	34,001.00	150,000.00	.00	.000
	Total labor	25,296.00	25,296.00	.00	.00	.000
	Total expense	8,705.00	8,705.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	150,000.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Career Pathways Prtn					
	Total revenues	34,001.00	34,001.00	150,000.00	.00	.000
	Total labor	25,296.00	25,296.00	.00	.00	.000
	Total expense	8,705.00	8,705.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	150,000.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Career Pathways Prtn					

ORGANIZATION: 551100 SWP-Reg-RD5-LA Career Pathways Prtn
 FUND: 225511 SWP-Reg-RD5-LA Career Pathways Prtn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	34,001.00	34,001.00	150,000.00	.00	.000
	Total labor	25,296.00	25,296.00	.00	.00	.000
	Total expense	8,705.00	8,705.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	150,000.00	.00	.000

ORGANIZATION: 551200 SWP-Reg-RD5-LA Data Sciences CIS
 FUND: 225512 SWP-Reg-RD5-LA Data Sciences CIS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Data Sciences CIS					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Data Sciences CIS					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551300 SWP-Reg-RD5 LA Noncrdt Career Pthwy
 FUND: 225513 SWP-Reg-RD5-LA Noncrdt Career Pthwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	39,028.00	39,028.00	.00	.00 .000
584000	Advertising	48.00	48.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	39,076.00	39,076.00	75,000.00	.00 .000
TOTAL:	Location not budgeted	78,152.00	78,152.00	75,000.00	.00 .000
TOTAL:	Activity not budgeted	78,152.00	78,152.00	75,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	39,076.00	39,076.00	75,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	39,076.00	39,076.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	75,000.00	.00 .000
TOTAL:	SWP-Reg-RD5-LA Noncrdt Career Pthwy				
	Total revenues	39,076.00	39,076.00	75,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	39,076.00	39,076.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	75,000.00	.00 .000
TOTAL:	SWP-Reg-RD5 LA Noncrdt Career Pthwy				
	Total revenues	39,076.00	39,076.00	75,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	39,076.00	39,076.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	75,000.00	.00 .000

ORGANIZATION: 551400 SWP-Reg-RD5-LA Reg Job Plcmnt & Emp
 FUND: 225514 SWP-Reg-RD5-LA Reg Job Plcmnt & Emp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
525000	Student Travel	6,600.00	6,600.00	.00	.00	.000	
648900	Distributed Reserve	188,562.00	188,562.00	150,000.00	.00	.000	
865900	Other Reimbursable Categorical Prog	195,162.00	195,162.00	150,000.00	.00	.000	
TOTAL:	Location not budgeted	390,324.00	390,324.00	300,000.00	.00	.000	
TOTAL:	Activity not budgeted	390,324.00	390,324.00	300,000.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	195,162.00	195,162.00	150,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	195,162.00	195,162.00	150,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	SWP-Reg-RD5-LA Reg Job Plcmnt & Emp						
	Total revenues	195,162.00	195,162.00	150,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	195,162.00	195,162.00	150,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	SWP-Reg-RD5-LA Reg Job Plcmnt & Emp						
	Total revenues	195,162.00	195,162.00	150,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	195,162.00	195,162.00	150,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 551500 SWP-Reg-RD5-LA Rtal Hsptlty & Trsm
 FUND: 225515 SWP-Reg-RD5-LA Rtal Hsptlty & Trsm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	22,000.00	22,000.00	22,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	22,000.00	22,000.00	22,000.00	.00	.000
TOTAL:	Location not budgeted	44,000.00	44,000.00	44,000.00	.00	.000
TOTAL:	Activity not budgeted	44,000.00	44,000.00	44,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	22,000.00	22,000.00	22,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	22,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Rtal Hsptlty & Trsm					
	Total revenues	22,000.00	22,000.00	22,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	22,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-LA Rtal Hsptlty & Trsm					
	Total revenues	22,000.00	22,000.00	22,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	22,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551600 SWP-Reg-RD5-Rgnl Occupational Clstr
 FUND: 225516 SWP-Reg-RD5-Rgnl Occupational Clstr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	70,000.00	70,000.00	31,500.00	.00	.000
865900	Other Reimbursable Categorical Prog	70,000.00	70,000.00	31,500.00	.00	.000
TOTAL:	Location not budgeted	140,000.00	140,000.00	63,000.00	.00	.000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	63,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	70,000.00	70,000.00	31,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	31,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Rgnl Occupational Clstr					
	Total revenues	70,000.00	70,000.00	31,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	31,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD5-Rgnl Occupational Clstr					
	Total revenues	70,000.00	70,000.00	31,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	31,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551700 Puente Project-SEAP
 FUND: 225517 Puente Project - SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	5,000.00	5,000.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	5,000.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00 .000
352000	SUI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
382000	APPLE-Classified	2,876.00	2,876.00	2,876.00	.00 .000
430100	Supplies and Materials	16,000.00	16,000.00	40,000.00	.00 .000
430200	Software	500.00	500.00	.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
512000	Consultants	16,900.00	16,900.00	44,124.00	.00 .000
521000	Conferences, Seminars, Workshops, R	980.00	980.00	.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
525000	Student Travel	49,144.00	49,144.00	.00	.00 .000
862600	Matriculation	100,000.00	100,000.00	100,000.00	.00 .000
TOTAL:	Location not budgeted	200,000.00	200,000.00	200,000.00	.00 .000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	200,000.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	100,000.00	100,000.00	100,000.00	.00 .000
	Total labor	15,876.00	15,876.00	15,876.00	.00 .000
	Total expense	84,124.00	84,124.00	84,124.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Puente Project - SEAP				
	Total revenues	100,000.00	100,000.00	100,000.00	.00 .000
	Total labor	15,876.00	15,876.00	15,876.00	.00 .000
	Total expense	84,124.00	84,124.00	84,124.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 551700 Puente Project-SEAP
 FUND: 225517 Puente Project - SEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Puente Project-SEAP					
	Total revenues	100,000.00	100,000.00	100,000.00	.00	.000
	Total labor	15,876.00	15,876.00	15,876.00	.00	.000
	Total expense	84,124.00	84,124.00	84,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551800 Basic Needs Services Support 1-Time
 FUND: 225518 Basic Needs Services Support 1-Time

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	100,000.00	100,000.00	.00	.00	.000
218900	Distributed Reserve	75,150.00	75,150.00	.00	.00	.000
231100	Student Help	8,000.00	8,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	300.00	300.00	.00	.00	.000
318900	Distributed Reserve	97,000.00	97,000.00	.00	.00	.000
336000	Medicare-Classified	653.00	653.00	.00	.00	.000
352000	SUI-Classified	300.00	300.00	.00	.00	.000
362000	WCI-Classified	1,060.00	1,060.00	.00	.00	.000
382000	APPLE-Classified	1,600.00	1,600.00	.00	.00	.000
418900	Distributed Reserve	107,775.00	107,775.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
762000	Other Payments to Students Other Se	160,000.00	160,000.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	58,168.00	58,168.00	401,250.00	.00	.000
862900	Other General Categorical Apportion	662,006.00	662,006.00	401,250.00	.00	.000
TOTAL:	Location not budgeted	1,324,012.00	1,324,012.00	802,500.00	.00	.000
TOTAL:	Activity not budgeted	1,324,012.00	1,324,012.00	802,500.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	662,006.00	662,006.00	401,250.00	.00	.000
	Total labor	334,063.00	334,063.00	.00	.00	.000
	Total expense	327,943.00	327,943.00	401,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Needs Services Support 1-Time					
	Total revenues	662,006.00	662,006.00	401,250.00	.00	.000
	Total labor	334,063.00	334,063.00	.00	.00	.000
	Total expense	327,943.00	327,943.00	401,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551800 Basic Needs Services Support 1-Time
 FUND: 225518 Basic Needs Services Support 1-Time

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Needs Services Support 1-Time					
	Total revenues	662,006.00	662,006.00	401,250.00	.00	.000
	Total labor	334,063.00	334,063.00	.00	.00	.000
	Total expense	327,943.00	327,943.00	401,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 551900 EEO Best Practices
 FUND: 225519 EEO Best Practices

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
430400	Printing	3,911.00	3,911.00	.00	.00	.000
512000	Consultants	19,400.00	19,400.00	.00	.00	.000
518900	Distributed Reserve	69,933.00	69,933.00	208,333.00	.00	.000
582000	Other Services	30,403.00	30,403.00	.00	.00	.000
584000	Advertising	10,000.00	10,000.00	.00	.00	.000
862900	Other General Categorical Apportion	138,647.00	138,647.00	208,333.00	.00	.000
TOTAL:	Location not budgeted	277,294.00	277,294.00	416,666.00	.00	.000
TOTAL:	Activity not budgeted	277,294.00	277,294.00	416,666.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	138,647.00	138,647.00	208,333.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	138,647.00	138,647.00	208,333.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	138,647.00	138,647.00	208,333.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	138,647.00	138,647.00	208,333.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EEO Best Practices					
	Total revenues	138,647.00	138,647.00	208,333.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	138,647.00	138,647.00	208,333.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552000 Culturally Competent Faculty PD
 FUND: 225520 Culturally Competent Faculty PD

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	172,840.00	172,840.00	50,435.00	.00	.000
862900	Other General Categorical Apportion	172,840.00	172,840.00	50,435.00	.00	.000
TOTAL:	Location not budgeted	345,680.00	345,680.00	100,870.00	.00	.000
TOTAL:	Activity not budgeted	345,680.00	345,680.00	100,870.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	172,840.00	172,840.00	50,435.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	172,840.00	172,840.00	50,435.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Culturally Competent Faculty PD					
	Total revenues	172,840.00	172,840.00	50,435.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	172,840.00	172,840.00	50,435.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Culturally Competent Faculty PD					
	Total revenues	172,840.00	172,840.00	50,435.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	172,840.00	172,840.00	50,435.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552100 Library Srvcs Platform-Operational
 FUND: 225521 Library Srvcs Platform-Operational

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	25,120.00	25,120.00	25,120.00	.00 .000
862900	Other General Categorical Apportion	25,120.00	25,120.00	25,120.00	.00 .000
TOTAL:	Location not budgeted	50,240.00	50,240.00	50,240.00	.00 .000
TOTAL:	Activity not budgeted	50,240.00	50,240.00	50,240.00	.00 .000
TOTAL:	Library				
	Total revenues	25,120.00	25,120.00	25,120.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,120.00	25,120.00	25,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Library Srvcs Platform-Operational				
	Total revenues	25,120.00	25,120.00	25,120.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,120.00	25,120.00	25,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Library Srvcs Platform-Operational				
	Total revenues	25,120.00	25,120.00	25,120.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,120.00	25,120.00	25,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 552200 Calif Student Aid Comm Grt A
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
7320	Student Aid						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
750000	Student Financial Aid	50,000.00	50,000.00	50,000.00	.00	.000	
865900	Other Reimbursable Categorical Prog	50,000.00	50,000.00	.00	.00	.000	
TOTAL:	Location not budgeted	100,000.00	100,000.00	50,000.00	.00	.000	
TOTAL:	Activity not budgeted	100,000.00	100,000.00	50,000.00	.00	.000	
TOTAL:	Student Aid						
	Total revenues	50,000.00	50,000.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-50,000.00	.00	.000	
TOTAL:	Student Financial Aid Current Year						
	Total revenues	50,000.00	50,000.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-50,000.00	.00	.000	
TOTAL:	Calif Student Aid Comm Grt A						
	Total revenues	50,000.00	50,000.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-50,000.00	.00	.000	

ORGANIZATION: 552300 Rising Scholars Network (CORE)
 FUND: 225523 Rising Scholars Network (CORE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	61,815.00	61,815.00	.00	.00	.000
142000	Stipends	15,500.00	15,500.00	.00	.00	.000
231100	Student Help	13,000.00	13,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	15,800.00	15,800.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	115.00	115.00	.00	.00	.000
313000	STRS-Academic Noninstructional	23,780.00	23,780.00	.00	.00	.000
336000	Medicare-Classified	325.00	325.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,700.00	1,700.00	.00	.00	.000
343000	HWB-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
352000	SUI-Classified	300.00	300.00	.00	.00	.000
353100	SUI-Academic Noninstructional	575.00	575.00	.00	.00	.000
362000	WCI-Classified	630.00	630.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,700.00	1,700.00	.00	.00	.000
382000	APPLE-Classified	515.00	515.00	.00	.00	.000
418900	Distributed Reserve	61,460.00	61,460.00	.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00	.000
430300	Duplicating	175.00	175.00	.00	.00	.000
430400	Printing	250.00	250.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,500.00	3,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	.00	.00	.000
522000	Mileage	2,500.00	2,500.00	.00	.00	.000
525000	Student Travel	1,800.00	1,800.00	.00	.00	.000
541000	Property & Liability Ins	5,000.00	5,000.00	.00	.00	.000
552500	General Housekeeping	400.00	400.00	.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	215,940.00	215,940.00	.00	.00	.000
TOTAL:	Location not budgeted	431,880.00	431,880.00	.00	.00	.000
TOTAL:	Activity not budgeted	431,880.00	431,880.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	215,940.00	215,940.00	.00	.00	.000
	Total labor	136,755.00	136,755.00	.00	.00	.000
	Total expense	79,185.00	79,185.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552300 Rising Scholars Network (CORE)
 FUND: 225523 Rising Scholars Network (CORE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Rising Scholars Network (CORE)					
	Total revenues	215,940.00	215,940.00	.00	.00	.000
	Total labor	136,755.00	136,755.00	.00	.00	.000
	Total expense	79,185.00	79,185.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Rising Scholars Network (CORE)					
	Total revenues	215,940.00	215,940.00	.00	.00	.000
	Total labor	136,755.00	136,755.00	.00	.00	.000
	Total expense	79,185.00	79,185.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552400 LGBTQ+ Support
 FUND: 225524 LGBTQ+ Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	49,088.00	49,088.00	.00	.00	.000
318900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	.00	.00	.000
862900	Other General Categorical Apportion	149,088.00	149,088.00	.00	.00	.000
TOTAL:	Location not budgeted	298,176.00	298,176.00	.00	.00	.000
TOTAL:	Activity not budgeted	298,176.00	298,176.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	149,088.00	149,088.00	.00	.00	.000
	Total labor	109,088.00	109,088.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LGBTQ+ Support					
	Total revenues	149,088.00	149,088.00	.00	.00	.000
	Total labor	109,088.00	109,088.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LGBTQ+ Support					
	Total revenues	149,088.00	149,088.00	.00	.00	.000
	Total labor	109,088.00	109,088.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552500 COVID-19 RECOVERY BLOCK GRANT
 FUND: 225525 COVID-19 RECOVERY BLOCK GRANT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	3,331,843.00	3,331,843.00	.00	.00	.000
518900	Distributed Reserve	3,331,843.00	3,331,843.00	.00	.00	.000
621200	Architects	1,647.00	1,647.00	.00	.00	.000
648900	Distributed Reserve	2,961,540.00	2,961,540.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	9,626,873.00	9,626,873.00	.00	.00	.000
TOTAL:	Location not budgeted	19,253,746.00	19,253,746.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,253,746.00	19,253,746.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	9,626,873.00	9,626,873.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,626,873.00	9,626,873.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COVID-19 RECOVERY BLOCK GRANT					
	Total revenues	9,626,873.00	9,626,873.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,626,873.00	9,626,873.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COVID-19 RECOVERY BLOCK GRANT					
	Total revenues	9,626,873.00	9,626,873.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,626,873.00	9,626,873.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552600 Systemwide Technlgy & Data Security
 FUND: 225526 Systemwide Technlgy & Data Security

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641300	Computer Equipment \$5,000 or Greater	50,000.00	50,000.00	.00	.00	.000
862900	Other General Categorical Apportionment	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Systemwide Technlgy & Data Security					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Systemwide Technlgy & Data Security					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552700 LACOE: Foster Youth Student Support
 FUND: 235527 LACOE: Foster Youth Student Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	9,993.00	9,993.00	.00	.00	.000
231100	Student Help	35,000.00	35,000.00	.00	.00	.000
318900	Distributed Reserve	2,946.00	2,946.00	.00	.00	.000
322000	PERS-Classified	2,667.00	2,667.00	.00	.00	.000
332000	OASDI-Classified	620.00	620.00	.00	.00	.000
336000	Medicare-Classified	145.00	145.00	.00	.00	.000
342000	HWB-Classified	2,444.00	2,444.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	200.00	200.00	.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	5,771.00	5,771.00	.00	.00	.000
582000	Other Services	11,500.00	11,500.00	.00	.00	.000
889500	Other Local Revenue	76,291.00	76,291.00	.00	.00	.000
TOTAL:	Location not budgeted	152,582.00	152,582.00	.00	.00	.000
TOTAL:	Activity not budgeted	152,582.00	152,582.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	76,291.00	76,291.00	.00	.00	.000
	Total labor	54,020.00	54,020.00	.00	.00	.000
	Total expense	22,271.00	22,271.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LACOE: Foster Youth Student Support					
	Total revenues	76,291.00	76,291.00	.00	.00	.000
	Total labor	54,020.00	54,020.00	.00	.00	.000
	Total expense	22,271.00	22,271.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LACOE: Foster Youth Student Support					

ORGANIZATION: 552700 LACOE: Foster Youth Student Support
 FUND: 235527 LACOE: Foster Youth Student Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	76,291.00	76,291.00	.00	.00	.000
	Total labor	54,020.00	54,020.00	.00	.00	.000
	Total expense	22,271.00	22,271.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 552800 SWP-Rd7-Career & Prgm Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	18,834.00	18,834.00	.00	.00	.000
TOTAL:	Location not budgeted	18,834.00	18,834.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,834.00	18,834.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	18,834.00	18,834.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,834.00	18,834.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	18,834.00	18,834.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,834.00	18,834.00	.00	.00	.000

ORGANIZATION: 552800 SWP-Rd7-Career & Prgm Development
 FUND: 225528 SWP-Rd7-Career & Prgm Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	344,630.00	344,630.00	.00	.00	.000
318900	Distributed Reserve	126,208.00	126,208.00	.00	.00	.000
862900	Other General Categorical Apportion	470,838.00	470,838.00	.00	.00	.000
TOTAL:	Location not budgeted	941,676.00	941,676.00	.00	.00	.000
TOTAL:	Activity not budgeted	941,676.00	941,676.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	470,838.00	470,838.00	.00	.00	.000
	Total labor	470,838.00	470,838.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Career & Prgm Development					
	Total revenues	470,838.00	470,838.00	.00	.00	.000
	Total labor	470,838.00	470,838.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Career & Prgm Development					
	Total revenues	489,672.00	489,672.00	.00	.00	.000
	Total labor	470,838.00	470,838.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,834.00	18,834.00	.00	.00	.000

ORGANIZATION: 552900 SWP-Rd7-Dental Assisting-Incr Pthwy
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	226.00	226.00	.00	.00	.000
TOTAL:	Location not budgeted	226.00	226.00	.00	.00	.000
TOTAL:	Activity not budgeted	226.00	226.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	226.00	226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	226.00	226.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	226.00	226.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	226.00	226.00	.00	.00	.000

ORGANIZATION: 552900 SWP-Rd7-Dental Assisting-Incr Pthwy
 FUND: 225529 SWP-Rd7-Dental Assisting-Incr Pthwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	5,638.00	5,638.00	.00	.00	.000
862900	Other General Categorical Apportion	5,638.00	5,638.00	.00	.00	.000
TOTAL:	Location not budgeted	11,276.00	11,276.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,276.00	11,276.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	5,638.00	5,638.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,638.00	5,638.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Dental Assisting-Incr Pthwy					
	Total revenues	5,638.00	5,638.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,638.00	5,638.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Dental Assisting-Incr Pthwy					
	Total revenues	5,864.00	5,864.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,638.00	5,638.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	226.00	226.00	.00	.00	.000

ORGANIZATION: 553000 SWP-Reg-Rd5-LA Facilty Innv Hub 2122
 FUND: 225530 SWP-Reg-Rd5-LA Facilty Innv Hub 2122

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	25,500.00	25,500.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	25,500.00	25,500.00	.00	.00	.000
TOTAL:	Location not budgeted	51,000.00	51,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	51,000.00	51,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	25,500.00	25,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,500.00	25,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd5-LA Facilty Innv Hub 2122					
	Total revenues	25,500.00	25,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,500.00	25,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd5-LA Facilty Innv Hub 2122					
	Total revenues	25,500.00	25,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,500.00	25,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 553100 SWP-Rd7 Yoga Teacher Training
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	301.00	301.00	.00	.00	.000
TOTAL:	Location not budgeted	301.00	301.00	.00	.00	.000
TOTAL:	Activity not budgeted	301.00	301.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	301.00	301.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	301.00	301.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	301.00	301.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	301.00	301.00	.00	.00	.000

ORGANIZATION: 553100 SWP-Rd7 Yoga Teacher Training
 FUND: 225531 SWP-Rd7-Yoga Teacher Training

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	4,338.00	4,338.00	.00	.00	.000
318900	Distributed Reserve	2,042.00	2,042.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,015.00	1,015.00	.00	.00	.000
522000	Mileage	134.00	134.00	.00	.00	.000
862900	Other General Categorical Apportion	7,529.00	7,529.00	.00	.00	.000
TOTAL:	Location not budgeted	15,058.00	15,058.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,058.00	15,058.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	7,529.00	7,529.00	.00	.00	.000
	Total labor	6,380.00	6,380.00	.00	.00	.000
	Total expense	1,149.00	1,149.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Yoga Teacher Training					
	Total revenues	7,529.00	7,529.00	.00	.00	.000
	Total labor	6,380.00	6,380.00	.00	.00	.000
	Total expense	1,149.00	1,149.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7 Yoga Teacher Training					
	Total revenues	7,830.00	7,830.00	.00	.00	.000
	Total labor	6,380.00	6,380.00	.00	.00	.000
	Total expense	1,149.00	1,149.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	301.00	301.00	.00	.00	.000

ORGANIZATION: 553200 SWP-Reg-Rd5 LA Marketing 21-22
 FUND: 225532 Reg-Reg-Rd5 LA Marketing 21-22

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Reg-Reg-Rd5 LA Marketing 21-22					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd5 LA Marketing 21-22					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 553300 SWP-R2Y5-Paralegal Studies
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,779.00	1,779.00	.00	.00	.000
TOTAL:	Location not budgeted	1,779.00	1,779.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,779.00	1,779.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	1,779.00	1,779.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,779.00	1,779.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,779.00	1,779.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,779.00	1,779.00	.00	.00	.000

ORGANIZATION: 553300 SWP-R2Y5-Paralegal Studies
 FUND: 225533 SWP-Rd7-Paralegal Studies

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
218900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
318900	Distributed Reserve	4,457.00	4,457.00	.00	.00	.000
343000	HWB-Academic Noninstructional	14.00	14.00	.00	.00	.000
518900	Distributed Reserve	15,000.00	15,000.00	.00	.00	.000
862900	Other General Categorical Apportion	44,471.00	44,471.00	.00	.00	.000
TOTAL:	Location not budgeted	88,942.00	88,942.00	.00	.00	.000
TOTAL:	Activity not budgeted	88,942.00	88,942.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	44,471.00	44,471.00	.00	.00	.000
	Total labor	29,471.00	29,471.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Paralegal Studies					
	Total revenues	44,471.00	44,471.00	.00	.00	.000
	Total labor	29,471.00	29,471.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y5-Paralegal Studies					
	Total revenues	46,250.00	46,250.00	.00	.00	.000
	Total labor	29,471.00	29,471.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,779.00	1,779.00	.00	.00	.000

ORGANIZATION: 553400 SWP-Rd7-Keck Biological Technology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	719.00	719.00	.00	.00	.000
TOTAL:	Location not budgeted	719.00	719.00	.00	.00	.000
TOTAL:	Activity not budgeted	719.00	719.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	719.00	719.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	719.00	719.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	719.00	719.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	719.00	719.00	.00	.00	.000

ORGANIZATION: 553400 SWP-Rd7-Keck Biological Technology
 FUND: 225534 SWP-Rd7-Keck Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	4,000.00	4,000.00	.00	.00	.000
581000	Multiuser Software License	46.00	46.00	.00	.00	.000
641100	Computer Equipment between \$500-499	6,000.00	6,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	7,938.00	7,938.00	.00	.00	.000
862900	Other General Categorical Apportion	17,984.00	17,984.00	.00	.00	.000
TOTAL:	Location not budgeted	35,968.00	35,968.00	.00	.00	.000
TOTAL:	Activity not budgeted	35,968.00	35,968.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	17,984.00	17,984.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,984.00	17,984.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Keck Biological Technology					
	Total revenues	17,984.00	17,984.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,984.00	17,984.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Keck Biological Technology					
	Total revenues	18,703.00	18,703.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,984.00	17,984.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	719.00	719.00	.00	.00	.000

ORGANIZATION: 553500 SWP-Rd7-Machine Shop
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	120.00	120.00	.00	.00	.000
TOTAL:	Location not budgeted	120.00	120.00	.00	.00	.000
TOTAL:	Activity not budgeted	120.00	120.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	120.00	120.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	120.00	120.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	120.00	120.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	120.00	120.00	.00	.00	.000

ORGANIZATION: 553500 SWP-Rd7-Machine Shop
 FUND: 225535 SWP-Rd7-Machine Shop

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
862900	Other General Categorical Apportion	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	3,000.00	3,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Machine Shop					
	Total revenues	3,000.00	3,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Machine Shop					
	Total revenues	3,120.00	3,120.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	120.00	120.00	.00	.00	.000

ORGANIZATION: 553600 SWP-Reg-RD7-Career Pthwy Prtn 22-23
 FUND: 225536 SWP-Reg-RD7-Career Pthwy Prtn 22-23

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	150,000.00	150,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD7-Career Pthwy Prtn 22-23					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD7-Career Pthwy Prtn 22-23					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 553700 SWP-Reg-Rd7-Ind4.0 Mnft & Ind Sys
 FUND: 225537 SWP-Reg-Rd7-Ind4.0 Mnft & Ind Sys

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	216,925.00	216,925.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	216,925.00	216,925.00	.00	.00	.000
TOTAL:	Location not budgeted	433,850.00	433,850.00	.00	.00	.000
TOTAL:	Activity not budgeted	433,850.00	433,850.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	216,925.00	216,925.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	216,925.00	216,925.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd7-Ind4.0 Mnft & Ind Sys					
	Total revenues	216,925.00	216,925.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	216,925.00	216,925.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd7-Ind4.0 Mnft & Ind Sys					
	Total revenues	216,925.00	216,925.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	216,925.00	216,925.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 553800 SWP-R2d7- EMT
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,289.00	1,289.00	.00	.00	.000
TOTAL:	Location not budgeted	1,289.00	1,289.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,289.00	1,289.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	1,289.00	1,289.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,289.00	1,289.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,289.00	1,289.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,289.00	1,289.00	.00	.00	.000

ORGANIZATION: 553800 SWP-R2d7- EMT
 FUND: 225538 SWP-Rd7-EMT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
218900	Distributed Reserve	24,200.00	24,200.00	.00	.00	.000
318900	Distributed Reserve	3,016.00	3,016.00	.00	.00	.000
862900	Other General Categorical Apportion	32,216.00	32,216.00	.00	.00	.000
TOTAL:	Location not budgeted	64,432.00	64,432.00	.00	.00	.000
TOTAL:	Activity not budgeted	64,432.00	64,432.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	32,216.00	32,216.00	.00	.00	.000
	Total labor	32,216.00	32,216.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-EMT					
	Total revenues	32,216.00	32,216.00	.00	.00	.000
	Total labor	32,216.00	32,216.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2d7- EMT					
	Total revenues	33,505.00	33,505.00	.00	.00	.000
	Total labor	32,216.00	32,216.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,289.00	1,289.00	.00	.00	.000

ORGANIZATION: 553900 SWP-Rd7-Cosmetology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	3,736.00	3,736.00	.00	.00	.000
TOTAL:	Location not budgeted	3,736.00	3,736.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,736.00	3,736.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	3,736.00	3,736.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,736.00	3,736.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,736.00	3,736.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,736.00	3,736.00	.00	.00	.000

ORGANIZATION: 553900 SWP-Rd7-Cosmetology
 FUND: 225539 SWP-Rd7-Cosmetology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	65,000.00	65,000.00	.00	.00	.000
318900	Distributed Reserve	16,595.00	16,595.00	.00	.00	.000
518900	Distributed Reserve	1,800.00	1,800.00	.00	.00	.000
648900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
862900	Other General Categorical Apportion	93,395.00	93,395.00	.00	.00	.000
TOTAL:	Location not budgeted	186,790.00	186,790.00	.00	.00	.000
TOTAL:	Activity not budgeted	186,790.00	186,790.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	93,395.00	93,395.00	.00	.00	.000
	Total labor	81,595.00	81,595.00	.00	.00	.000
	Total expense	11,800.00	11,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Cosmetology					
	Total revenues	93,395.00	93,395.00	.00	.00	.000
	Total labor	81,595.00	81,595.00	.00	.00	.000
	Total expense	11,800.00	11,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Cosmetology					
	Total revenues	97,131.00	97,131.00	.00	.00	.000
	Total labor	81,595.00	81,595.00	.00	.00	.000
	Total expense	11,800.00	11,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,736.00	3,736.00	.00	.00	.000

ORGANIZATION: 554000 SWP-Rd7-Building Construction
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	400.00	400.00	.00	.00	.000
TOTAL:	Location not budgeted	400.00	400.00	.00	.00	.000
TOTAL:	Activity not budgeted	400.00	400.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	400.00	400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	400.00	400.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	400.00	400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	400.00	400.00	.00	.00	.000

ORGANIZATION: 554000 SWP-Rd7-Building Construction
 FUND: 225540 SWP-Rd7-Building Construction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	3,500.00	3,500.00	.00	.00	.000
518900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
648900	Distributed Reserve	3,500.00	3,500.00	.00	.00	.000
862900	Other General Categorical Apportion	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Building Construction					
	Total revenues	10,000.00	10,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Building Construction					
	Total revenues	10,400.00	10,400.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	400.00	400.00	.00	.00	.000

ORGANIZATION: 554100 SWP-R2d7- Diagnostic Sonography
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	794.00	794.00	.00	.00	.000
TOTAL:	Location not budgeted	794.00	794.00	.00	.00	.000
TOTAL:	Activity not budgeted	794.00	794.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	794.00	794.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	794.00	794.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	794.00	794.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	794.00	794.00	.00	.00	.000

ORGANIZATION: 554100 SWP-R2d7- Diagnostic Sonography
 FUND: 225541 SWP-Rd7-Diagnostic Sonography

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,000.00	4,000.00	.00	.00	.000
318900	Distributed Reserve	2,859.00	2,859.00	.00	.00	.000
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
862900	Other General Categorical Apportion	19,859.00	19,859.00	.00	.00	.000
TOTAL:	Location not budgeted	39,718.00	39,718.00	.00	.00	.000
TOTAL:	Activity not budgeted	39,718.00	39,718.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	19,859.00	19,859.00	.00	.00	.000
	Total labor	16,859.00	16,859.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Diagnostic Sonography					
	Total revenues	19,859.00	19,859.00	.00	.00	.000
	Total labor	16,859.00	16,859.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2d7- Diagnostic Sonography					
	Total revenues	20,653.00	20,653.00	.00	.00	.000
	Total labor	16,859.00	16,859.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	794.00	794.00	.00	.00	.000

ORGANIZATION: 554200 SWP-Rd7-Studio V @ PCC
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	6,772.00	6,772.00	.00	.00	.000
TOTAL:	Location not budgeted	6,772.00	6,772.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,772.00	6,772.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	6,772.00	6,772.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,772.00	6,772.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,772.00	6,772.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,772.00	6,772.00	.00	.00	.000

ORGANIZATION: 554200 SWP-Rd7-Studio V @ PCC
 FUND: 225542 SWP-Rd7-Studio V @ PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	82,838.00	82,838.00	.00	.00	.000
318900	Distributed Reserve	50,660.00	50,660.00	.00	.00	.000
430100	Supplies and Materials	3,709.00	3,709.00	.00	.00	.000
518900	Distributed Reserve	6,500.00	6,500.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,538.00	10,538.00	.00	.00	.000
648900	Distributed Reserve	15,049.00	15,049.00	.00	.00	.000
862900	Other General Categorical Apportion	169,294.00	169,294.00	.00	.00	.000
TOTAL:	Location not budgeted	338,588.00	338,588.00	.00	.00	.000
TOTAL:	Activity not budgeted	338,588.00	338,588.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	169,294.00	169,294.00	.00	.00	.000
	Total labor	133,498.00	133,498.00	.00	.00	.000
	Total expense	35,796.00	35,796.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Studio V @ PCC					
	Total revenues	169,294.00	169,294.00	.00	.00	.000
	Total labor	133,498.00	133,498.00	.00	.00	.000
	Total expense	35,796.00	35,796.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Studio V @ PCC					
	Total revenues	176,066.00	176,066.00	.00	.00	.000
	Total labor	133,498.00	133,498.00	.00	.00	.000
	Total expense	35,796.00	35,796.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,772.00	6,772.00	.00	.00	.000

ORGANIZATION: 554300 SWP-Rd7-TVR Studio
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	3,313.00	3,313.00	.00	.00	.000
TOTAL:	Location not budgeted	3,313.00	3,313.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,313.00	3,313.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	3,313.00	3,313.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,313.00	3,313.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	3,313.00	3,313.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,313.00	3,313.00	.00	.00	.000

ORGANIZATION: 554300 SWP-Rd7-TVR Studio
 FUND: 225543 SWP-Rd7-TVR Studio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
318900	Distributed Reserve	200.00	200.00	.00	.00	.000
418900	Distributed Reserve	8,500.00	8,500.00	.00	.00	.000
518900	Distributed Reserve	9,000.00	9,000.00	.00	.00	.000
648900	Distributed Reserve	55,120.00	55,120.00	.00	.00	.000
862900	Other General Categorical Apportion	82,820.00	82,820.00	.00	.00	.000
TOTAL:	Location not budgeted	165,640.00	165,640.00	.00	.00	.000
TOTAL:	Activity not budgeted	165,640.00	165,640.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	82,820.00	82,820.00	.00	.00	.000
	Total labor	10,200.00	10,200.00	.00	.00	.000
	Total expense	72,620.00	72,620.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-TVR Studio					
	Total revenues	82,820.00	82,820.00	.00	.00	.000
	Total labor	10,200.00	10,200.00	.00	.00	.000
	Total expense	72,620.00	72,620.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-TVR Studio					
	Total revenues	86,133.00	86,133.00	.00	.00	.000
	Total labor	10,200.00	10,200.00	.00	.00	.000
	Total expense	72,620.00	72,620.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,313.00	3,313.00	.00	.00	.000

ORGANIZATION: 554400 SWP-Rd7-Architecture
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	4,344.00	4,344.00	.00	.00	.000
TOTAL:	Location not budgeted	4,344.00	4,344.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,344.00	4,344.00	.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	4,344.00	4,344.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,344.00	4,344.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,344.00	4,344.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,344.00	4,344.00	.00	.00	.000

ORGANIZATION: 554400 SWP-Rd7-Architecture
 FUND: 225544 SWP-Rd7-Architecture

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	55,000.00	55,000.00	.00	.00	.000
218900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
318900	Distributed Reserve	12,776.00	12,776.00	.00	.00	.000
418900	Distributed Reserve	5,700.00	5,700.00	.00	.00	.000
430100	Supplies and Materials	107.00	107.00	.00	.00	.000
518900	Distributed Reserve	7,500.00	7,500.00	.00	.00	.000
641000	New Equipment between \$500-4999	7,500.00	7,500.00	.00	.00	.000
862900	Other General Categorical Apportion	108,583.00	108,583.00	.00	.00	.000
TOTAL:	Location not budgeted	217,166.00	217,166.00	.00	.00	.000
TOTAL:	Activity not budgeted	217,166.00	217,166.00	.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	108,583.00	108,583.00	.00	.00	.000
	Total labor	87,776.00	87,776.00	.00	.00	.000
	Total expense	20,807.00	20,807.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Architecture					
	Total revenues	108,583.00	108,583.00	.00	.00	.000
	Total labor	87,776.00	87,776.00	.00	.00	.000
	Total expense	20,807.00	20,807.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Rd7-Architecture					
	Total revenues	112,927.00	112,927.00	.00	.00	.000
	Total labor	87,776.00	87,776.00	.00	.00	.000
	Total expense	20,807.00	20,807.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,344.00	4,344.00	.00	.00	.000

ORGANIZATION: 554500 SFRF Emergency Financial Assist Grn
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	741,690.00	741,690.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	741,690.00	741,690.00	.00	.00	.000
TOTAL:	Location not budgeted	1,483,380.00	1,483,380.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,483,380.00	1,483,380.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	741,690.00	741,690.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	741,690.00	741,690.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	741,690.00	741,690.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	741,690.00	741,690.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SFRF Emergency Financial Assist Grn					
	Total revenues	741,690.00	741,690.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	741,690.00	741,690.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 554600 SWP-Reg-Rd7-Noncrdt Crer Pthwy 2223
 FUND: 225546 SWP-Reg-Rd7-Noncrdt Crer Pthwy 2223

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
648900	Distributed Reserve	69,923.00	69,923.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	70,923.00	70,923.00	.00	.00	.000
TOTAL:	Location not budgeted	141,846.00	141,846.00	.00	.00	.000
TOTAL:	Activity not budgeted	141,846.00	141,846.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	70,923.00	70,923.00	.00	.00	.000
	Total labor	1,000.00	1,000.00	.00	.00	.000
	Total expense	69,923.00	69,923.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd7-Noncrdt Crer Pthwy 2223					
	Total revenues	70,923.00	70,923.00	.00	.00	.000
	Total labor	1,000.00	1,000.00	.00	.00	.000
	Total expense	69,923.00	69,923.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-Rd7-Noncrdt Crer Pthwy 2223					
	Total revenues	70,923.00	70,923.00	.00	.00	.000
	Total labor	1,000.00	1,000.00	.00	.00	.000
	Total expense	69,923.00	69,923.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 554700 SWP-Reg-R75-LA Job Plcmnt &Emp 2223
 FUND: 225547 SWP-Reg-RD7-LA Job Plcmnt &Emp 2223

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	275,000.00	275,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	275,000.00	275,000.00	.00	.00	.000
TOTAL:	Location not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	275,000.00	275,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,000.00	275,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-RD7-LA Job Plcmnt &Emp 2223					
	Total revenues	275,000.00	275,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,000.00	275,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R75-LA Job Plcmnt &Emp 2223					
	Total revenues	275,000.00	275,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	275,000.00	275,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 554800 Local Systemwd Technlgy & Data Secu
 FUND: 225548 Local Systemwd Technlgy & Data Secu

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	86,125.00	86,125.00	.00	.00	.000
581000	Multiuser Software License	80,385.00	80,385.00	.00	.00	.000
862900	Other General Categorical Apportion	166,510.00	166,510.00	.00	.00	.000
TOTAL:	Location not budgeted	333,020.00	333,020.00	.00	.00	.000
TOTAL:	Activity not budgeted	333,020.00	333,020.00	.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	166,510.00	166,510.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	166,510.00	166,510.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Local Systemwd Technlgy & Data Secu					
	Total revenues	166,510.00	166,510.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	166,510.00	166,510.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Local Systemwd Technlgy & Data Secu					
	Total revenues	166,510.00	166,510.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	166,510.00	166,510.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 554900 Black LatinX Outreach & Enrollment
 FUND: 225549 Black LatinX Outreach & Enrollment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	20,000.00	20,000.00	.00	.00	.000
142000	Stipends	20,000.00	20,000.00	.00	.00	.000
231100	Student Help	20,000.00	20,000.00	.00	.00	.000
318900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,440.00	10,440.00	.00	.00	.000
522000	Mileage	279.00	279.00	.00	.00	.000
862600	Matriculation	90,719.00	90,719.00	.00	.00	.000
TOTAL:	Location not budgeted	181,438.00	181,438.00	.00	.00	.000
TOTAL:	Activity not budgeted	181,438.00	181,438.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	90,719.00	90,719.00	.00	.00	.000
	Total labor	80,000.00	80,000.00	.00	.00	.000
	Total expense	10,719.00	10,719.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Black LatinX Outreach & Enrollment					
	Total revenues	90,719.00	90,719.00	.00	.00	.000
	Total labor	80,000.00	80,000.00	.00	.00	.000
	Total expense	10,719.00	10,719.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Black LatinX Outreach & Enrollment					
	Total revenues	90,719.00	90,719.00	.00	.00	.000
	Total labor	80,000.00	80,000.00	.00	.00	.000
	Total expense	10,719.00	10,719.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555000 LARC RC&C Grant YR 3 (23-24)
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	73,189.00	73,189.00	.00	.00	.000
TOTAL:	Location not budgeted	73,189.00	73,189.00	.00	.00	.000
TOTAL:	Activity not budgeted	73,189.00	73,189.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	73,189.00	73,189.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	73,189.00	73,189.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	73,189.00	73,189.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	73,189.00	73,189.00	.00	.00	.000

ORGANIZATION: 555000 LARC RC&C Grant YR 3 (23-24)
 FUND: 225550 LARC RC&C Grant YR 3 (23-24)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	87,800.00	87,800.00	.00	.00	.000
213000	Classified Monthly Salaries	98,700.00	98,700.00	.00	.00	.000
312000	STRS-Classified	12,450.00	12,450.00	.00	.00	.000
322000	PERS-Classified	34,850.00	34,850.00	.00	.00	.000
332000	OASDI-Classified	14,000.00	14,000.00	.00	.00	.000
336000	Medicare-Classified	3,270.00	3,270.00	.00	.00	.000
342000	HWB-Classified	39,900.00	39,900.00	.00	.00	.000
352000	SUI-Classified	1,131.00	1,131.00	.00	.00	.000
362000	WCI-Classified	4,500.00	4,500.00	.00	.00	.000
430100	Supplies and Materials	23,663.00	23,663.00	.00	.00	.000
512000	Consultants	866,468.00	866,468.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	32,000.00	32,000.00	.00	.00	.000
522000	Mileage	1,000.00	1,000.00	.00	.00	.000
581000	Multiuser Software License	15,000.00	15,000.00	.00	.00	.000
582000	Other Services	595,000.00	595,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,829,732.00	1,829,732.00	.00	.00	.000
TOTAL:	Location not budgeted	3,659,464.00	3,659,464.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,659,464.00	3,659,464.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,829,732.00	1,829,732.00	.00	.00	.000
	Total labor	296,601.00	296,601.00	.00	.00	.000
	Total expense	1,533,131.00	1,533,131.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LARC RC&C Grant YR 3 (23-24)					
	Total revenues	1,829,732.00	1,829,732.00	.00	.00	.000
	Total labor	296,601.00	296,601.00	.00	.00	.000
	Total expense	1,533,131.00	1,533,131.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555000 LARC RC&C Grant YR 3 (23-24)
 FUND: 225550 LARC RC&C Grant YR 3 (23-24)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	LARC RC&C Grant YR 3 (23-24)					
	Total revenues	1,902,921.00	1,902,921.00		.00	.000
	Total labor	296,601.00	296,601.00		.00	.000
	Total expense	1,533,131.00	1,533,131.00		.00	.000
	Total transfers	.00	.00		.00	.000
	Total net	73,189.00	73,189.00		.00	.000

ORGANIZATION: 555100 Economic Opportunity Grant-EOG Prgm
 FUND: 215551 Economic Opportunity Grant-EOG Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	51,243.00	51,243.00	.00	.00	.000
819900	Other Federal Revenues	51,243.00	51,243.00	.00	.00	.000
TOTAL:	Location not budgeted	102,486.00	102,486.00	.00	.00	.000
TOTAL:	Activity not budgeted	102,486.00	102,486.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	51,243.00	51,243.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	51,243.00	51,243.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Economic Opportunity Grant-EOG Prgm					
	Total revenues	51,243.00	51,243.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	51,243.00	51,243.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Economic Opportunity Grant-EOG Prgm					
	Total revenues	51,243.00	51,243.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	51,243.00	51,243.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555200 Puente Project-Berkeley
 FUND: 225552 Puente Project - Berkeley

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	14,000.00	14,000.00	.00	.00	.000
525000	Student Travel	12,000.00	12,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	4,000.00	4,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	15,000.00	15,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	45,000.00	45,000.00	.00	.00	.000
TOTAL:	Location not budgeted	90,000.00	90,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	45,000.00	45,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000.00	45,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Puente Project - Berkeley					
	Total revenues	45,000.00	45,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000.00	45,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Puente Project-Berkeley					
	Total revenues	45,000.00	45,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,000.00	45,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555300 Reg Equity & Recovery Prtnrshp-RERP
 FUND: 225553 Reg Equity & Recovery Prtnrshp-RERP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	53,723.00	53,723.00	.00	.00	.000
862900	Other General Categorical Apportion	53,723.00	53,723.00	.00	.00	.000
TOTAL:	Location not budgeted	107,446.00	107,446.00	.00	.00	.000
TOTAL:	Activity not budgeted	107,446.00	107,446.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	53,723.00	53,723.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,723.00	53,723.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Reg Equity & Recovery Prtnrshp-RERP					
	Total revenues	53,723.00	53,723.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,723.00	53,723.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Reg Equity & Recovery Prtnrshp-RERP					
	Total revenues	53,723.00	53,723.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,723.00	53,723.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555400 SWP-RD7-Incentive Funding
 FUND: 225554 SWP-RD7-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	27,000.00	27,000.00	.00	.00	.000
648900	Distributed Reserve	445,997.00	445,997.00	.00	.00	.000
862900	Other General Categorical Apportion	472,997.00	472,997.00	.00	.00	.000
TOTAL:	Location not budgeted	945,994.00	945,994.00	.00	.00	.000
TOTAL:	Activity not budgeted	945,994.00	945,994.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	472,997.00	472,997.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	472,997.00	472,997.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-RD7-Incentive Funding					
	Total revenues	472,997.00	472,997.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	472,997.00	472,997.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-RD7-Incentive Funding					
	Total revenues	472,997.00	472,997.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	472,997.00	472,997.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555500 Chafee Grants
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	100,000.00	100,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Chafee Grants					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 555600 EWD: Chef
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 555600 EWD: Chef
 FUND: 225556 EWD: Chef

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	35,000.00	35,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,922.00	5,922.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	507.00	507.00	.00	.00	.000
353100	SUI-Academic Noninstructional	18.00	18.00	.00	.00	.000
363000	WCI-Academic Noninstructional	700.00	700.00	.00	.00	.000
430100	Supplies and Materials	12,238.00	12,238.00	.00	.00	.000
512000	Consultants	61,000.00	61,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Location not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Activity not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Chef					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Chef					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 555700 EWD: Film & TV Assistant
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 555700 EWD: Film & TV Assistant
 FUND: 225557 EWD: Film & TV Assistant

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	25,000.00	25,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,230.00	4,230.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	362.00	362.00	.00	.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00	.00	.00	.000
363000	WCI-Academic Noninstructional	500.00	500.00	.00	.00	.000
512000	Consultants	80,385.00	80,385.00	.00	.00	.000
582000	Other Services	4,895.00	4,895.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Location not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Activity not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	30,105.00	30,105.00	.00	.00	.000
	Total expense	85,280.00	85,280.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Film & TV Assistant					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	30,105.00	30,105.00	.00	.00	.000
	Total expense	85,280.00	85,280.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Film & TV Assistant					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	30,105.00	30,105.00	.00	.00	.000
	Total expense	85,280.00	85,280.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 555800 EWD: EV Charger Repair Tech
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 555800 EWD: EV Charger Repair Tech
 FUND: 225558 EWD: EV Charger Repair Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	35,000.00	35,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,922.00	5,922.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	507.00	507.00	.00	.00	.000
353100	SUI-Academic Noninstructional	18.00	18.00	.00	.00	.000
363000	WCI-Academic Noninstructional	700.00	700.00	.00	.00	.000
430100	Supplies and Materials	12,238.00	12,238.00	.00	.00	.000
512000	Consultants	61,000.00	61,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Location not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Activity not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: EV Charger Repair Tech					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: EV Charger Repair Tech					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 555900 EWD: Sterile Process & Dstrbtn Tech
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 555900 EWD: Sterile Process & Dstrbtn Tech
 FUND: 225559 EWD: Sterile Process & Dstrbtn Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	75,000.00	75,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	12,690.00	12,690.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,087.00	1,087.00	.00	.00	.000
353100	SUI-Academic Noninstructional	38.00	38.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,500.00	1,500.00	.00	.00	.000
430100	Supplies and Materials	3,390.00	3,390.00	.00	.00	.000
582000	Other Services	21,680.00	21,680.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Location not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Activity not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	90,315.00	90,315.00	.00	.00	.000
	Total expense	25,070.00	25,070.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Sterile Process & Dstrbtn Tech					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	90,315.00	90,315.00	.00	.00	.000
	Total expense	25,070.00	25,070.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Sterile Process & Dstrbtn Tech					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	90,315.00	90,315.00	.00	.00	.000
	Total expense	25,070.00	25,070.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 556000 EWD: Teacher
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 556000 EWD: Teacher
 FUND: 225560 EWD: Teacher

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	35,000.00	35,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,922.00	5,922.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	507.00	507.00	.00	.00	.000
353100	SUI-Academic Noninstructional	18.00	18.00	.00	.00	.000
363000	WCI-Academic Noninstructional	700.00	700.00	.00	.00	.000
430100	Supplies and Materials	12,238.00	12,238.00	.00	.00	.000
512000	Consultants	61,000.00	61,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Location not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Activity not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Teacher					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EWD: Teacher					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	42,147.00	42,147.00	.00	.00	.000
	Total expense	73,238.00	73,238.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	14,286.00	14,286.00	.00	.00	.000
TOTAL:	Location not budgeted	14,286.00	14,286.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,286.00	14,286.00	.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	14,286.00	14,286.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,286.00	14,286.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	14,286.00	14,286.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,286.00	14,286.00	.00	.00	.000

ORGANIZATION: 556100 Culturally Response Pedagogy & Prac
 FUND: 225561 Culturally Response Pedagogy & Prac

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	133,117.00	133,117.00	.00	.00	.000
142000	Stipends	60,000.00	60,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	18,000.00	18,000.00	.00	.00	.000
318900	Distributed Reserve	71,167.00	71,167.00	.00	.00	.000
582000	Other Services	3,430.00	3,430.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	285,714.00	285,714.00	.00	.00	.000
TOTAL:	Location not budgeted	571,428.00	571,428.00	.00	.00	.000
TOTAL:	Activity not budgeted	571,428.00	571,428.00	.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	285,714.00	285,714.00	.00	.00	.000
	Total labor	282,284.00	282,284.00	.00	.00	.000
	Total expense	3,430.00	3,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Culturally Response Pedagogy & Prac					
	Total revenues	285,714.00	285,714.00	.00	.00	.000
	Total labor	282,284.00	282,284.00	.00	.00	.000
	Total expense	3,430.00	3,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Culturally Response Pedagogy & Prac					
	Total revenues	300,000.00	300,000.00	.00	.00	.000
	Total labor	282,284.00	282,284.00	.00	.00	.000
	Total expense	3,430.00	3,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,286.00	14,286.00	.00	.00	.000

ORGANIZATION: 556200 Pasadena Community Access Corp
 FUND: 235562 Pasadena Community Access Corp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	88,000.00	88,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	88,000.00	88,000.00	.00	.00	.000
TOTAL:	Location not budgeted	176,000.00	176,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	176,000.00	176,000.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	88,000.00	88,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	88,000.00	88,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pasadena Community Access Corp					
	Total revenues	88,000.00	88,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	88,000.00	88,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pasadena Community Access Corp					
	Total revenues	88,000.00	88,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	88,000.00	88,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556300 LARC CAI Computer User Support Spcl
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Location not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,615.00	4,615.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,615.00	4,615.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 556300 LARC CAI Computer User Support Spcl
 FUND: 225563 LARC CAI Computer User Support Spcl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,385.00	10,385.00	.00	.00	.000
512000	Consultants	90,000.00	90,000.00	.00	.00	.000
582000	Other Services	15,000.00	15,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	115,385.00	115,385.00	.00	.00	.000
TOTAL:	Location not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Activity not budgeted	230,770.00	230,770.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	115,385.00	115,385.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LARC CAI Computer User Support Spcl					
	Total revenues	115,385.00	115,385.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	115,385.00	115,385.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LARC CAI Computer User Support Spcl					
	Total revenues	120,000.00	120,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	115,385.00	115,385.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	4,615.00	4,615.00	.00	.00	.000

ORGANIZATION: 556400 TO BE DETERMINED
 FUND: 225564 TO BE DETERMINED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	150,697.00	150,697.00	.00	.00	.000
862900	Other General Categorical Apportion	150,697.00	150,697.00	.00	.00	.000
TOTAL:	Location not budgeted	301,394.00	301,394.00	.00	.00	.000
TOTAL:	Activity not budgeted	301,394.00	301,394.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	150,697.00	150,697.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,697.00	150,697.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TO BE DETERMINED					
	Total revenues	150,697.00	150,697.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,697.00	150,697.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TO BE DETERMINED					
	Total revenues	150,697.00	150,697.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,697.00	150,697.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 556500 TO BE DETERMINED
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	102,544.00	102,544.00	.00	.00	.000
TOTAL:	Location not budgeted	102,544.00	102,544.00	.00	.00	.000
TOTAL:	Activity not budgeted	102,544.00	102,544.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	102,544.00	102,544.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	102,544.00	102,544.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	102,544.00	102,544.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	102,544.00	102,544.00	.00	.00	.000

ORGANIZATION: 556500 TO BE DETERMINED
 FUND: 215565 Congressional Funded Community Proj

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	397,456.00	397,456.00	.00	.00	.000
812000	Higher Education	397,456.00	397,456.00	.00	.00	.000
TOTAL:	Location not budgeted	794,912.00	794,912.00	.00	.00	.000
TOTAL:	Activity not budgeted	794,912.00	794,912.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	397,456.00	397,456.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	397,456.00	397,456.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Congressional Funded Community Proj					
	Total revenues	397,456.00	397,456.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	397,456.00	397,456.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TO BE DETERMINED					
	Total revenues	500,000.00	500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	397,456.00	397,456.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	102,544.00	102,544.00	.00	.00	.000

ORGANIZATION: 556600 TO BE DETERMINED
 FUND: 225566 TO BE DETERMINED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	62,721.00	62,721.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	62,721.00	62,721.00	.00	.00	.000
TOTAL:	Location not budgeted	125,442.00	125,442.00	.00	.00	.000
TOTAL:	Activity not budgeted	125,442.00	125,442.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	62,721.00	62,721.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,721.00	62,721.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TO BE DETERMINED					
	Total revenues	62,721.00	62,721.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,721.00	62,721.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TO BE DETERMINED					
	Total revenues	62,721.00	62,721.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,721.00	62,721.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 560000 SWP-LARC-YR5-LA Reg Marketing
 FUND: 225600 SWP-LARC-YR5-LA Reg Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	480,049.00	480,049.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	480,049.00	480,049.00	300,000.00	.00	.000
TOTAL:	Location not budgeted	960,098.00	960,098.00	300,000.00	.00	.000
TOTAL:	Activity not budgeted	960,098.00	960,098.00	300,000.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	480,049.00	480,049.00	300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	480,049.00	480,049.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	300,000.00	.00	.000
TOTAL:	SWP-LARC-YR5-LA Reg Marketing					
	Total revenues	480,049.00	480,049.00	300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	480,049.00	480,049.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	300,000.00	.00	.000
TOTAL:	SWP-LARC-YR5-LA Reg Marketing					
	Total revenues	480,049.00	480,049.00	300,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	480,049.00	480,049.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	300,000.00	.00	.000

ORGANIZATION: 560100 SWP-LARC-RD5-LA Empl Outcomes-EMSI
 FUND: 225601 SWP-LARC-RD5-LA Empl Outcomes-EMSI

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
6790	Other General Institutional Support						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
512000	Consultants	66,500.00	66,500.00	.00	.00	.000	
869900	Other Miscellaneous State Revenue	66,500.00	66,500.00	266,000.00	.00	.000	
TOTAL:	Location not budgeted	133,000.00	133,000.00	266,000.00	.00	.000	
TOTAL:	Activity not budgeted	133,000.00	133,000.00	266,000.00	.00	.000	
TOTAL:	Other General Institutional Support						
	Total revenues	66,500.00	66,500.00	266,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	66,500.00	66,500.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	266,000.00	.00	.000	
TOTAL:	SWP-LARC-RD5-LA Empl Outcomes-EMSI						
	Total revenues	66,500.00	66,500.00	266,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	66,500.00	66,500.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	266,000.00	.00	.000	
TOTAL:	SWP-LARC-RD5-LA Empl Outcomes-EMSI						
	Total revenues	66,500.00	66,500.00	266,000.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	66,500.00	66,500.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	266,000.00	.00	.000	

ORGANIZATION: 560200 SWP-LARC-RD5-LA Faculty Innovat Hub
 FUND: 225602 SWP-LARC-RD5-LA Faculty Innovat Hub

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6790	Other General Institutional Support							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
512000	Consultants	27,406.00	27,406.00	.00	.00	.000		
869900	Other Miscellaneous State Revenue	27,406.00	27,406.00	578,706.00	.00	.000		
TOTAL:	Location not budgeted	54,812.00	54,812.00	578,706.00	.00	.000		
TOTAL:	Activity not budgeted	54,812.00	54,812.00	578,706.00	.00	.000		
TOTAL:	Other General Institutional Support							
	Total revenues	27,406.00	27,406.00	578,706.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	27,406.00	27,406.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	578,706.00	.00	.000		
TOTAL:	SWP-LARC-RD5-LA Faculty Innovat Hub							
	Total revenues	27,406.00	27,406.00	578,706.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	27,406.00	27,406.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	578,706.00	.00	.000		
TOTAL:	SWP-LARC-RD5-LA Faculty Innovat Hub							
	Total revenues	27,406.00	27,406.00	578,706.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	27,406.00	27,406.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	578,706.00	.00	.000		

ORGANIZATION: 560400 SWP-LARC-RD5-Reg Ind Eng & Emp Pipe
 FUND: 225604 SWP-LARC-RD5-Reg Ind Eng & Emp Pipe

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	2,003.00	2,003.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	2,003.00	2,003.00	249,000.00	.00	.000
TOTAL:	Location not budgeted	4,006.00	4,006.00	249,000.00	.00	.000
TOTAL:	Activity not budgeted	4,006.00	4,006.00	249,000.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	2,003.00	2,003.00	249,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,003.00	2,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	249,000.00	.00	.000
TOTAL:	SWP-LARC-RD5-Reg Ind Eng & Emp Pipe					
	Total revenues	2,003.00	2,003.00	249,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,003.00	2,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	249,000.00	.00	.000
TOTAL:	SWP-LARC-RD5-Reg Ind Eng & Emp Pipe					
	Total revenues	2,003.00	2,003.00	249,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,003.00	2,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	249,000.00	.00	.000

ORGANIZATION: 560700 SWP-LARC-LA Data Project 20-21
 FUND: 225607 SWP-LARC-LA Data Project 20-21

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6790	Other General Institutional Support							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
582000	Other Services	855,000.00	855,000.00	.00	.00	.000		
869900	Other Miscellaneous State Revenue	855,000.00	855,000.00	944,000.00	.00	.000		
TOTAL:	Location not budgeted	1,710,000.00	1,710,000.00	944,000.00	.00	.000		
TOTAL:	Activity not budgeted	1,710,000.00	1,710,000.00	944,000.00	.00	.000		
TOTAL:	Other General Institutional Support							
	Total revenues	855,000.00	855,000.00	944,000.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	855,000.00	855,000.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	944,000.00	.00	.000		
TOTAL:	SWP-LARC-LA Data Project 20-21							
	Total revenues	855,000.00	855,000.00	944,000.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	855,000.00	855,000.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	944,000.00	.00	.000		
TOTAL:	SWP-LARC-LA Data Project 20-21							
	Total revenues	855,000.00	855,000.00	944,000.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	855,000.00	855,000.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	944,000.00	.00	.000		

ORGANIZATION: 560900 K12 SWP Round 2 (19-20)
 FUND: 225609 K12 SWP Round 2 (19-20)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
869900	Other Miscellaneous State Revenue	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
TOTAL:	Location not budgeted	6,707,200.00	6,707,200.00	14,785,898.00	.00 .000
TOTAL:	Activity not budgeted	6,707,200.00	6,707,200.00	14,785,898.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	K12 SWP Round 2 (19-20)				
	Total revenues	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	K12 SWP Round 2 (19-20)				
	Total revenues	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,353,600.00	3,353,600.00	7,392,949.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 561000 K12 SWP Round 3 (20-21)
 FUND: 225610 K12 SWP Round 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
869900	Other Miscellaneous State Revenue	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
TOTAL:	Location not budgeted	15,203,926.00	15,203,926.00	15,203,926.00	.00	.000
TOTAL:	Activity not budgeted	15,203,926.00	15,203,926.00	15,203,926.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)					
	Total revenues	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)					
	Total revenues	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,601,963.00	7,601,963.00	7,601,963.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561100 K12 SWP Round 4 (21-22)
 FUND: 225611 K12 SWP Round 4 (21-22)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
869900	Other Miscellaneous State Revenue	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
TOTAL:	Location not budgeted	20,205,928.00	20,205,928.00	46,142,208.00	.00	.000
TOTAL:	Activity not budgeted	20,205,928.00	20,205,928.00	46,142,208.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)					
	Total revenues	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)					
	Total revenues	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,102,964.00	10,102,964.00	23,071,104.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561200 K12 Pathwy Coordinator Rd 3 (20-21)
 FUND: 225612 K12 Pathwy Coordinator Rd 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	429,000.00	429,000.00	429,000.00	.00	.000
869900	Other Miscellaneous State Revenue	429,000.00	429,000.00	429,000.00	.00	.000
TOTAL:	Location not budgeted	858,000.00	858,000.00	858,000.00	.00	.000
TOTAL:	Activity not budgeted	858,000.00	858,000.00	858,000.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	429,000.00	429,000.00	429,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	429,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 3 (20-21)					
	Total revenues	429,000.00	429,000.00	429,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	429,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 3 (20-21)					
	Total revenues	429,000.00	429,000.00	429,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	429,000.00	429,000.00	429,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561300 K14 TAPS Round 3 (20-21)
 FUND: 225613 K14 TAPS Round 3 (20-21)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	111,462.00	111,462.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	111,462.00	111,462.00	.00	.00	.000
TOTAL:	Location not budgeted	222,924.00	222,924.00	.00	.00	.000
TOTAL:	Activity not budgeted	222,924.00	222,924.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	111,462.00	111,462.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,462.00	111,462.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 3 (20-21)					
	Total revenues	111,462.00	111,462.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,462.00	111,462.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 3 (20-21)					
	Total revenues	111,462.00	111,462.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,462.00	111,462.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561400 SWP Reg (LARC) FY17-18
 FUND: 225614 SWP Reg (LARC) FY17-18

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	7,635.00	7,635.00	16,691.00	.00	.000
869900	Other Miscellaneous State Revenue	7,635.00	7,635.00	16,691.00	.00	.000
TOTAL:	Location not budgeted	15,270.00	15,270.00	33,382.00	.00	.000
TOTAL:	Activity not budgeted	15,270.00	15,270.00	33,382.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	7,635.00	7,635.00	16,691.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,635.00	7,635.00	16,691.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY17-18					
	Total revenues	7,635.00	7,635.00	16,691.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,635.00	7,635.00	16,691.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY17-18					
	Total revenues	7,635.00	7,635.00	16,691.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,635.00	7,635.00	16,691.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561500 SWP Reg (LARC) FY18-19
 FUND: 225615 SWP Reg (LARC) FY18-19

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	63,264.00	63,264.00	382,163.00	.00 .000
869900	Other Miscellaneous State Revenue	63,264.00	63,264.00	382,163.00	.00 .000
TOTAL:	Location not budgeted	126,528.00	126,528.00	764,326.00	.00 .000
TOTAL:	Activity not budgeted	126,528.00	126,528.00	764,326.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	63,264.00	63,264.00	382,163.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	63,264.00	63,264.00	382,163.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP Reg (LARC) FY18-19				
	Total revenues	63,264.00	63,264.00	382,163.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	63,264.00	63,264.00	382,163.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP Reg (LARC) FY18-19				
	Total revenues	63,264.00	63,264.00	382,163.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	63,264.00	63,264.00	382,163.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 561600 SWP Reg (LARC) FY19-20
 FUND: 225616 SWP Reg (LARC) FY19-20

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	480,743.00	480,743.00	1,485,962.00	.00	.000
869900	Other Miscellaneous State Revenue	480,743.00	480,743.00	1,485,962.00	.00	.000
TOTAL:	Location not budgeted	961,486.00	961,486.00	2,971,924.00	.00	.000
TOTAL:	Activity not budgeted	961,486.00	961,486.00	2,971,924.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	480,743.00	480,743.00	1,485,962.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	480,743.00	480,743.00	1,485,962.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20					
	Total revenues	480,743.00	480,743.00	1,485,962.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	480,743.00	480,743.00	1,485,962.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20					
	Total revenues	480,743.00	480,743.00	1,485,962.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	480,743.00	480,743.00	1,485,962.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 561700 SWP Reg (LARC) FY20-21
 FUND: 225617 SWP Reg (LARC) FY20-21

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
869900	Other Miscellaneous State Revenue	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
TOTAL:	Location not budgeted	4,684,538.00	4,684,538.00	14,689,474.00	.00 .000
TOTAL:	Activity not budgeted	4,684,538.00	4,684,538.00	14,689,474.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP Reg (LARC) FY20-21				
	Total revenues	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP Reg (LARC) FY20-21				
	Total revenues	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,342,269.00	2,342,269.00	7,344,737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 561800 SWP Reg (LARC) FY21-22
 FUND: 225618 SWP Reg (LARC) FY21-22

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
869900	Other Miscellaneous State Revenue	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
TOTAL:	Location not budgeted	27,194,790.00	27,194,790.00	39,073,852.00	.00 .000
TOTAL:	Activity not budgeted	27,194,790.00	27,194,790.00	39,073,852.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP Reg (LARC) FY21-22				
	Total revenues	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP Reg (LARC) FY21-22				
	Total revenues	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,597,395.00	13,597,395.00	19,536,926.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 561900 K12 SWP Round 1 (18-19)-Admin 1%
 FUND: 225619 K12 SWP Round 1 (18-19)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	47,007.00	47,007.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,490.00	1,490.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	48,497.00	48,497.00	.00	.00	.000
TOTAL:	Location not budgeted	96,994.00	96,994.00	.00	.00	.000
TOTAL:	Activity not budgeted	96,994.00	96,994.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	48,497.00	48,497.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	48,497.00	48,497.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 1 (18-19)-Admin 1%					
	Total revenues	48,497.00	48,497.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	48,497.00	48,497.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 1 (18-19)-Admin 1%					
	Total revenues	48,497.00	48,497.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	48,497.00	48,497.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562000 K12 SWP Round 2 (19-20)-Admin 1%
 FUND: 225620 K12 SWP Round 2 (19-20)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	151,608.00	151,608.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	151,608.00	151,608.00	.00	.00	.000
TOTAL:	Location not budgeted	303,216.00	303,216.00	.00	.00	.000
TOTAL:	Activity not budgeted	303,216.00	303,216.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	151,608.00	151,608.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	151,608.00	151,608.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 2 (19-20)-Admin 1%					
	Total revenues	151,608.00	151,608.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	151,608.00	151,608.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 2 (19-20)-Admin 1%					
	Total revenues	151,608.00	151,608.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	151,608.00	151,608.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562100 K12 SWP Round 3 (20-21)-Admin 1%
 FUND: 225621 K12 SWP Round 3 (20-21)-Admin !%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	253,398.00	253,398.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	253,398.00	253,398.00	.00	.00	.000
TOTAL:	Location not budgeted	506,796.00	506,796.00	.00	.00	.000
TOTAL:	Activity not budgeted	506,796.00	506,796.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	253,398.00	253,398.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,398.00	253,398.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)-Admin !%					
	Total revenues	253,398.00	253,398.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,398.00	253,398.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 3 (20-21)-Admin 1%					
	Total revenues	253,398.00	253,398.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,398.00	253,398.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562200 K12 SWP Round 4 (21-22)-Admin 1%
 FUND: 225622 K12 SWP Round 4 (21-22)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	253,399.00	253,399.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	253,399.00	253,399.00	.00	.00	.000
TOTAL:	Location not budgeted	506,798.00	506,798.00	.00	.00	.000
TOTAL:	Activity not budgeted	506,798.00	506,798.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	253,399.00	253,399.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,399.00	253,399.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)-Admin 1%					
	Total revenues	253,399.00	253,399.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,399.00	253,399.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 4 (21-22)-Admin 1%					
	Total revenues	253,399.00	253,399.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	253,399.00	253,399.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562300 K12 Pthwy Crdntr Rd 1(18-19) Unspnt
 FUND: 225623 K12 Pthwy Crdntr Rd 1(18-19) Unspnt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	89,000.00	89,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	109.00	109.00	.00	.00	.000
648900	Distributed Reserve	454,820.00	454,820.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	543,929.00	543,929.00	.00	.00	.000
TOTAL:	Location not budgeted	1,087,858.00	1,087,858.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,087,858.00	1,087,858.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	543,929.00	543,929.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	543,929.00	543,929.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	543,929.00	543,929.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	543,929.00	543,929.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Crdntr Rd 1(18-19) Unspnt					
	Total revenues	543,929.00	543,929.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	543,929.00	543,929.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562400 K12 Pathwy Coordinator Rd 4 (21-22)
 FUND: 225624 K12 Pathwy Coordinator Rd 4 (21-22)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	607,500.00	607,500.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	607,500.00	607,500.00	.00	.00	.000
TOTAL:	Location not budgeted	1,215,000.00	1,215,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,215,000.00	1,215,000.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	607,500.00	607,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	607,500.00	607,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 4 (21-22)					
	Total revenues	607,500.00	607,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	607,500.00	607,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 4 (21-22)					
	Total revenues	607,500.00	607,500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	607,500.00	607,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562500 K14 TAPS Round 4 (21-22)
 FUND: 225625 K14 TAPS Round 4 (21-22)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	7,714.00	7,714.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	7,714.00	7,714.00	.00	.00	.000
TOTAL:	Location not budgeted	15,428.00	15,428.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,428.00	15,428.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	7,714.00	7,714.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,714.00	7,714.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 4 (21-22)					
	Total revenues	7,714.00	7,714.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,714.00	7,714.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 4 (21-22)					
	Total revenues	7,714.00	7,714.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,714.00	7,714.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562600 SWP Reg (LARC) FY17-18-Admin 5%
 FUND: 225626 SWP Reg (LARC) FY17-18-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	115,562.00	115,562.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	115,562.00	115,562.00	.00	.00	.000
TOTAL:	Location not budgeted	231,124.00	231,124.00	.00	.00	.000
TOTAL:	Activity not budgeted	231,124.00	231,124.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	115,562.00	115,562.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	115,562.00	115,562.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY17-18-Admin 5%					
	Total revenues	115,562.00	115,562.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	115,562.00	115,562.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY17-18-Admin 5%					
	Total revenues	115,562.00	115,562.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	115,562.00	115,562.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562700 SWP Reg (LARC) FY16-17-Admin 5%
 FUND: 225627 SWP Reg (LARC) FY16-17-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	50,415.00	50,415.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	50,415.00	50,415.00	.00	.00	.000
TOTAL:	Location not budgeted	100,830.00	100,830.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,830.00	100,830.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	50,415.00	50,415.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,415.00	50,415.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY16-17-Admin 5%					
	Total revenues	50,415.00	50,415.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,415.00	50,415.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY16-17-Admin 5%					
	Total revenues	50,415.00	50,415.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,415.00	50,415.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562800 SWP Reg (LARC) FY19-20-Admin 5%
 FUND: 225628 SWP Reg (LARC) FY19-20-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	71,541.00	71,541.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	71,541.00	71,541.00	.00	.00	.000
TOTAL:	Location not budgeted	143,082.00	143,082.00	.00	.00	.000
TOTAL:	Activity not budgeted	143,082.00	143,082.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	71,541.00	71,541.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,541.00	71,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20-Admin 5%					
	Total revenues	71,541.00	71,541.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,541.00	71,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY19-20-Admin 5%					
	Total revenues	71,541.00	71,541.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	71,541.00	71,541.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 562900 SWP Reg (LARC) FY20-21-Admin 5%
 FUND: 225629 SWP Reg (LARC) FY20-21-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	509,084.00	509,084.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	509,084.00	509,084.00	.00	.00	.000
TOTAL:	Location not budgeted	1,018,168.00	1,018,168.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,018,168.00	1,018,168.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	509,084.00	509,084.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	509,084.00	509,084.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY20-21-Admin 5%					
	Total revenues	509,084.00	509,084.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	509,084.00	509,084.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY20-21-Admin 5%					
	Total revenues	509,084.00	509,084.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	509,084.00	509,084.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563000 SWP Reg (LARC) FY21-22-Admin 5%
 FUND: 225630 SWP Reg (LARC) FY21-22-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	651,511.00	651,511.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	651,511.00	651,511.00	.00	.00	.000
TOTAL:	Location not budgeted	1,303,022.00	1,303,022.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,303,022.00	1,303,022.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	651,511.00	651,511.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	651,511.00	651,511.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22-Admin 5%					
	Total revenues	651,511.00	651,511.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	651,511.00	651,511.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY21-22-Admin 5%					
	Total revenues	651,511.00	651,511.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	651,511.00	651,511.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563300 SWP Reg (LARC) FY22-23-Rd7-Admin 5%
 FUND: 225633 SWP Reg (LARC) FY22-23-Rd7-Admin 5%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	678,937.00	678,937.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	678,937.00	678,937.00	.00	.00	.000
TOTAL:	Location not budgeted	1,357,874.00	1,357,874.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,357,874.00	1,357,874.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	678,937.00	678,937.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	678,937.00	678,937.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23-Rd7-Admin 5%					
	Total revenues	678,937.00	678,937.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	678,937.00	678,937.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23-Rd7-Admin 5%					
	Total revenues	678,937.00	678,937.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	678,937.00	678,937.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563400 K12 SWP Round 5 (22-23)
 FUND: 225634 K12 SWP Round 5 (22-23)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6790	Other General Institutional Support							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
582000	Other Services	11,218,814.00	11,218,814.00	.00	.00	.000		
869900	Other Miscellaneous State Revenue	11,218,814.00	11,218,814.00	.00	.00	.000		
TOTAL:	Location not budgeted	22,437,628.00	22,437,628.00	.00	.00	.000		
TOTAL:	Activity not budgeted	22,437,628.00	22,437,628.00	.00	.00	.000		
TOTAL:	Other General Institutional Support							
	Total revenues	11,218,814.00	11,218,814.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	11,218,814.00	11,218,814.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	.00	.00	.000		
TOTAL:	K12 SWP Round 5 (22-23)							
	Total revenues	11,218,814.00	11,218,814.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	11,218,814.00	11,218,814.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	.00	.00	.000		
TOTAL:	K12 SWP Round 5 (22-23)							
	Total revenues	11,218,814.00	11,218,814.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	11,218,814.00	11,218,814.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	.00	.00	.000		

ORGANIZATION: 563500 K12 SWP Round 5 (22-23)-Admin 1%
 FUND: 225635 K12 SWP Round 5 (22-23)-Admin 1%

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	183,522.00	183,522.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	183,522.00	183,522.00	.00	.00	.000
TOTAL:	Location not budgeted	367,044.00	367,044.00	.00	.00	.000
TOTAL:	Activity not budgeted	367,044.00	367,044.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	183,522.00	183,522.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	183,522.00	183,522.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 5 (22-23)-Admin 1%					
	Total revenues	183,522.00	183,522.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	183,522.00	183,522.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 SWP Round 5 (22-23)-Admin 1%					
	Total revenues	183,522.00	183,522.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	183,522.00	183,522.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563600 SWP Reg (LARC) FY22-23 (Rd7)
 FUND: 225636 SWP Reg (LARC) FY22-23 (Rd7)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	16,180,269.00	16,180,269.00	.00	.00	.000
862900	Other General Categorical Apportion	16,180,269.00	16,180,269.00	.00	.00	.000
TOTAL:	Location not budgeted	32,360,538.00	32,360,538.00	.00	.00	.000
TOTAL:	Activity not budgeted	32,360,538.00	32,360,538.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	16,180,269.00	16,180,269.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,180,269.00	16,180,269.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23 (Rd7)					
	Total revenues	16,180,269.00	16,180,269.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,180,269.00	16,180,269.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP Reg (LARC) FY22-23 (Rd7)					
	Total revenues	16,180,269.00	16,180,269.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,180,269.00	16,180,269.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563800 K12 Pathwy Coordinator Rd 5 (22-23)
 FUND: 225638 K12 Pathwy Coordinator Rd 5 (22-23)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,430,000.00	1,430,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,430,000.00	1,430,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,860,000.00	2,860,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,860,000.00	2,860,000.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	1,430,000.00	1,430,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,430,000.00	1,430,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 5 (22-23)					
	Total revenues	1,430,000.00	1,430,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,430,000.00	1,430,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pathwy Coordinator Rd 5 (22-23)					
	Total revenues	1,430,000.00	1,430,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,430,000.00	1,430,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 563900 K14 TAPS Round 5 (22-23)
 FUND: 225639 K14 TAPS Round 5 (22-23)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	139,000.00	139,000.00	.00	.00	.000
322000	PERS-Classified	37,000.00	37,000.00	.00	.00	.000
332000	OASDI-Classified	9,050.00	9,050.00	.00	.00	.000
336000	Medicare-Classified	2,100.00	2,100.00	.00	.00	.000
342000	HWB-Classified	22,750.00	22,750.00	.00	.00	.000
352000	SUI-Classified	750.00	750.00	.00	.00	.000
362000	WCI-Classified	2,950.00	2,950.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	7,000.00	7,000.00	.00	.00	.000
522000	Mileage	2,000.00	2,000.00	.00	.00	.000
648900	Distributed Reserve	2,400.00	2,400.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	225,000.00	225,000.00	.00	.00	.000
TOTAL:	Location not budgeted	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	450,000.00	450,000.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	213,600.00	213,600.00	.00	.00	.000
	Total expense	11,400.00	11,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 5 (22-23)					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	213,600.00	213,600.00	.00	.00	.000
	Total expense	11,400.00	11,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K14 TAPS Round 5 (22-23)					

ORGANIZATION: 563900 K14 TAPS Round 5 (22-23)
 FUND: 225639 K14 TAPS Round 5 (22-23)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
				APPROVED BUDGET TO		
				CURRENT YEAR		
				AMOUNT	PERCENT	
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	225,000.00	225,000.00	.00	.00	.000
	Total labor	213,600.00	213,600.00	.00	.00	.000
	Total expense	11,400.00	11,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 564000 K12 Pthwy Cord Rd 2 (19-20) Unspent
 FUND: 225640 K12 Pthwy Cord Rd 2 (19-20) Unspent

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	194,173.00	194,173.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	194,173.00	194,173.00	.00	.00	.000
TOTAL:	Location not budgeted	388,346.00	388,346.00	.00	.00	.000
TOTAL:	Activity not budgeted	388,346.00	388,346.00	.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	194,173.00	194,173.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	194,173.00	194,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Cord Rd 2 (19-20) Unspent					
	Total revenues	194,173.00	194,173.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	194,173.00	194,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	K12 Pthwy Cord Rd 2 (19-20) Unspent					
	Total revenues	194,173.00	194,173.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	194,173.00	194,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 570000 Learning-Aligned Employment Program
 FUND: 101500 LAEP - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	191,925.00	191,925.00	.00	.00	.000
318900	Distributed Reserve	122,706.00	122,706.00	.00	.00	.000
862900	Other General Categorical Apportion	314,631.00	314,631.00	.00	.00	.000
TOTAL:	Location not budgeted	629,262.00	629,262.00	.00	.00	.000
TOTAL:	Activity not budgeted	629,262.00	629,262.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	314,631.00	314,631.00	.00	.00	.000
	Total labor	314,631.00	314,631.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	LAEP - On Campus					
	Total revenues	314,631.00	314,631.00	.00	.00	.000
	Total labor	314,631.00	314,631.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 570000 Learning-Aligned Employment Program
 FUND: 221500 LAEP - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6470	Job Placement Services							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
218900	Distributed Reserve	5,977,988.00	5,977,988.00		.00	.00	.000	
862900	Other General Categorical Apportion	5,977,988.00	5,977,988.00		.00	.00	.000	
TOTAL:	Location not budgeted	11,955,976.00	11,955,976.00		.00	.00	.000	
TOTAL:	Activity not budgeted	11,955,976.00	11,955,976.00		.00	.00	.000	
TOTAL:	Job Placement Services							
	Total revenues	5,977,988.00	5,977,988.00		.00	.00	.000	
	Total labor	5,977,988.00	5,977,988.00		.00	.00	.000	
	Total expense	.00	.00		.00	.00	.000	
	Total transfers	.00	.00		.00	.00	.000	
	Total net	.00	.00		.00	.00	.000	
TOTAL:	LAEP - On Campus							
	Total revenues	5,977,988.00	5,977,988.00		.00	.00	.000	
	Total labor	5,977,988.00	5,977,988.00		.00	.00	.000	
	Total expense	.00	.00		.00	.00	.000	
	Total transfers	.00	.00		.00	.00	.000	
	Total net	.00	.00		.00	.00	.000	
TOTAL:	Learning-Aligned Employment Program							
	Total revenues	6,292,619.00	6,292,619.00		.00	.00	.000	
	Total labor	6,292,619.00	6,292,619.00		.00	.00	.000	
	Total expense	.00	.00		.00	.00	.000	
	Total transfers	.00	.00		.00	.00	.000	
	Total net	.00	.00		.00	.00	.000	

ORGANIZATION: 710300 C/O Campus Signage
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	50,364.00	50,364.00	.00	.00	.000
648900	Distributed Reserve	44,725.00	44,725.00	.00	.00	.000
TOTAL:	Location not budgeted	95,089.00	95,089.00	.00	.00	.000
TOTAL:	Activity not budgeted	95,089.00	95,089.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	95,089.00	95,089.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-95,089.00	-95,089.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	95,089.00	95,089.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-95,089.00	-95,089.00	.00	.00	.000
TOTAL:	C/O Campus Signage					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	95,089.00	95,089.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-95,089.00	-95,089.00	.00	.00	.000

ORGANIZATION: 710600 C/O Property Management
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.00 .000
551400	Water	3,000.00	3,000.00	1,500.00	.00 .000
551500	Electricity	1,500.00	1,500.00	1,500.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	18,500.00	18,500.00	18,500.00	.00 .000
582000	Other Services	26,500.00	26,500.00	26,500.00	.00 .000
591300	Property Restoration/Repairs	70,000.00	70,000.00	134,500.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	10,000.00	.00 .000
885900	Rents Miscellaneous	200,000.00	200,000.00	200,000.00	.00 .000
TOTAL:	Location not budgeted	335,500.00	335,500.00	398,500.00	.00 .000
TOTAL:	Activity not budgeted	335,500.00	335,500.00	398,500.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	200,000.00	200,000.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,500.00	135,500.00	198,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	64,500.00	64,500.00	1,500.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	200,000.00	200,000.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,500.00	135,500.00	198,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	64,500.00	64,500.00	1,500.00	.00 .000
TOTAL:	C/O Property Management				
	Total revenues	200,000.00	200,000.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	135,500.00	135,500.00	198,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	64,500.00	64,500.00	1,500.00	.00 .000

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00 .000
512000	Consultants	526,512.00	526,512.00	245,440.00	.00 .000
641000	New Equipment between \$500-4999	5,320,148.00	5,320,148.00	5,320,148.00	.00 .000
641300	Computer Equipment \$5,000 or Greate	100,000.00	100,000.00	75,000.00	.00 .000
898000	Interfund Transfers-In from Other F	600,000.00	600,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	6,556,660.00	6,556,660.00	6,250,588.00	.00 .000
TOTAL:	Activity not budgeted	6,556,660.00	6,556,660.00	6,250,588.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	600,000.00	600,000.00	600,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,956,660.00	5,956,660.00	5,650,588.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,356,660.00	-5,356,660.00	-5,050,588.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	600,000.00	600,000.00	600,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,956,660.00	5,956,660.00	5,650,588.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,356,660.00	-5,356,660.00	-5,050,588.00	.00 .000
TOTAL:	C/O Tech Upgrade/Refresh				
	Total revenues	600,000.00	600,000.00	600,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,956,660.00	5,956,660.00	5,650,588.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,356,660.00	-5,356,660.00	-5,050,588.00	.00 .000

ORGANIZATION: 711700 C/O Replace U Building
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625000	Construction/Modifications \$100,000	20,922,882.00	20,922,882.00	35,048,547.00	.00 .000
625200	Architects \$100,000	368,445.00	368,445.00	673,419.00	.00 .000
625300	Buildings Inspection \$100,000>	247,550.00	247,550.00	418,811.00	.00 .000
625400	Buildings Testing \$100,000>	78,694.00	78,694.00	47,176.00	.00 .000
625700	Buildings Engineers \$100,000>	50,245.00	50,245.00	17,500.00	.00 .000
625800	Buildings Consultants \$100,000>	27,196.00	27,196.00	83,324.00	.00 .000
625900	Buildings Construction Management \$	215,598.00	215,598.00	646,874.00	.00 .000
626900	Buildings Contingency \$100,000>	1,513,691.00	1,513,691.00	.00	.00 .000
865500	Community College Construction Act	23,424,301.00	23,424,301.00	36,935,651.00	.00 .000
TOTAL:	Location not budgeted	46,848,602.00	46,848,602.00	73,871,302.00	.00 .000
TOTAL:	Activity not budgeted	46,848,602.00	46,848,602.00	73,871,302.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	23,424,301.00	23,424,301.00	36,935,651.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,424,301.00	23,424,301.00	36,935,651.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	23,424,301.00	23,424,301.00	36,935,651.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,424,301.00	23,424,301.00	36,935,651.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	23,424,301.00	23,424,301.00	36,935,651.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	23,424,301.00	23,424,301.00	36,935,651.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 711710 Replace U Building- District Funded
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625000	Construction/Modifications \$100,000	10,772,453.00	10,772,453.00	17,485,485.00	.00 .000
625200	Architects \$100,000	56,525.00	56,525.00	157,372.00	.00 .000
625300	Buildings Inspection \$100,000>	119,103.00	119,103.00	204,934.00	.00 .000
625400	Buildings Testing \$100,000>	357,179.00	357,179.00	516,325.00	.00 .000
625700	Buildings Engineers \$100,000>	23,505.00	23,505.00	12,577.00	.00 .000
625800	Buildings Consultants \$100,000>	12,084.00	12,084.00	2,879.00	.00 .000
625900	Buildings Construction Management \$	668,094.00	668,094.00	1,177,559.00	.00 .000
626900	Buildings Contingency \$100,000>	926,234.00	926,234.00	1,272,744.00	.00 .000
TOTAL:	Location not budgeted	12,935,177.00	12,935,177.00	20,829,875.00	.00 .000
TOTAL:	Activity not budgeted	12,935,177.00	12,935,177.00	20,829,875.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,935,177.00	12,935,177.00	20,829,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,935,177.00	-12,935,177.00	-20,829,875.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,935,177.00	12,935,177.00	20,829,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,935,177.00	-12,935,177.00	-20,829,875.00	.00 .000
TOTAL:	Replace U Building- District Funded				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,935,177.00	12,935,177.00	20,829,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,935,177.00	-12,935,177.00	-20,829,875.00	.00 .000

ORGANIZATION: 711800 C/O Tech Services
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00	.000
641000	New Equipment between \$500-4999	250,000.00	250,000.00	15,000.00	.00	.000
641100	Computer Equipment between \$500-499	175,000.00	175,000.00	165,000.00	.00	.000
TOTAL:	Location not budgeted	435,000.00	435,000.00	190,000.00	.00	.000
TOTAL:	Activity not budgeted	435,000.00	435,000.00	190,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	435,000.00	435,000.00	190,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-435,000.00	-435,000.00	-190,000.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	435,000.00	435,000.00	190,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-435,000.00	-435,000.00	-190,000.00	.00	.000
TOTAL:	C/O Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	435,000.00	435,000.00	190,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-435,000.00	-435,000.00	-190,000.00	.00	.000

ORGANIZATION: 711900 Capital Equipment
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7100	Physical Property and Related Axqui							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
641000	New Equipment between \$500-4999	33,077.00	33,077.00	.00	.00	.000		
641200	New Equipment \$5,000 or Greater	1,640,153.00	1,640,153.00	.00	.00	.000		
TOTAL:	Location not budgeted	1,673,230.00	1,673,230.00	.00	.00	.000		
TOTAL:	Activity not budgeted	1,673,230.00	1,673,230.00	.00	.00	.000		
TOTAL:	Physical Property and Related Axqui							
	Total revenues	.00	.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	1,673,230.00	1,673,230.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	-1,673,230.00	-1,673,230.00	.00	.00	.000		
TOTAL:	Capital Outlay Projects							
	Total revenues	.00	.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	1,673,230.00	1,673,230.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	-1,673,230.00	-1,673,230.00	.00	.00	.000		
TOTAL:	Capital Equipment							
	Total revenues	.00	.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	1,673,230.00	1,673,230.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	-1,673,230.00	-1,673,230.00	.00	.00	.000		

ORGANIZATION: 712300 C/O Facility Renovations
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	18,892.00	18,892.00	.00	.00 .000
512000	Consultants	310,629.00	310,629.00	666,422.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	97,899.00	97,899.00	25,282.00	.00 .000
582000	Other Services	3,986.00	3,986.00	48,705.00	.00 .000
621000	Construction and Modifications	221,887.00	221,887.00	400,921.00	.00 .000
621200	Architects	160,155.00	160,155.00	151,597.00	.00 .000
621300	Inspection	32,851.00	32,851.00	91,510.00	.00 .000
621400	Testing	78,602.00	78,602.00	55,952.00	.00 .000
621700	Engineers	17,225.00	17,225.00	.00	.00 .000
621900	Construction Management	412,932.00	412,932.00	369,393.00	.00 .000
641000	New Equipment between \$500-4999	18,382.00	18,382.00	8,394.00	.00 .000
641200	New Equipment \$5,000 or Greater	82,537.00	82,537.00	8,303.00	.00 .000
TOTAL:	Location not budgeted	1,455,977.00	1,455,977.00	1,826,479.00	.00 .000
TOTAL:	Activity not budgeted	1,455,977.00	1,455,977.00	1,826,479.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,455,977.00	1,455,977.00	1,826,479.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,455,977.00	-1,455,977.00	-1,826,479.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,455,977.00	1,455,977.00	1,826,479.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,455,977.00	-1,455,977.00	-1,826,479.00	.00 .000
TOTAL:	C/O Facility Renovations				

ORGANIZATION: 712300 C/O Facility Renovations
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,455,977.00	1,455,977.00	1,826,479.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,455,977.00	-1,455,977.00	-1,826,479.00	.00	.000

ORGANIZATION: 714200 C/O John Muir Center Renovations
 FUND: 417142 C/O John Muir Center Renovations

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7100	Physical Property and Related Axqui						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
648900	Distributed Reserve	477,740.00	477,740.00	477,740.00		.00	.000
TOTAL:	Location not budgeted	477,740.00	477,740.00	477,740.00		.00	.000
TOTAL:	Activity not budgeted	477,740.00	477,740.00	477,740.00		.00	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00		.00	.000
	Total labor	.00	.00	.00		.00	.000
	Total expense	477,740.00	477,740.00	477,740.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-477,740.00	-477,740.00	-477,740.00		.00	.000
TOTAL:	C/O John Muir Center Renovations						
	Total revenues	.00	.00	.00		.00	.000
	Total labor	.00	.00	.00		.00	.000
	Total expense	477,740.00	477,740.00	477,740.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-477,740.00	-477,740.00	-477,740.00		.00	.000
TOTAL:	C/O John Muir Center Renovations						
	Total revenues	.00	.00	.00		.00	.000
	Total labor	.00	.00	.00		.00	.000
	Total expense	477,740.00	477,740.00	477,740.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-477,740.00	-477,740.00	-477,740.00		.00	.000

ORGANIZATION: 714400 C/O Welcome Center Remodel
 FUND: 417144 C/O Welcome Center Remodel

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	144,925.00	144,925.00	525,997.00	.00	.000
625200	Architects \$100,000	10,919.00	10,919.00	65,766.00	.00	.000
TOTAL:	Location not budgeted	155,844.00	155,844.00	591,763.00	.00	.000
TOTAL:	Activity not budgeted	155,844.00	155,844.00	591,763.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,844.00	155,844.00	591,763.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-155,844.00	-155,844.00	-591,763.00	.00	.000
TOTAL:	C/O Welcome Center Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,844.00	155,844.00	591,763.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-155,844.00	-155,844.00	-591,763.00	.00	.000
TOTAL:	C/O Welcome Center Remodel					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,844.00	155,844.00	591,763.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-155,844.00	-155,844.00	-591,763.00	.00	.000

ORGANIZATION: 714500 C/O Foothill Project
 FUND: 417145 C/O Foothill Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
566000	Rentals	234.00	234.00	618.00	.00	.000
625000	Construction/Modifications \$100,000	75,000.00	75,000.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	5,000.00	5,000.00	.00	.00	.000
648900	Distributed Reserve	32,614.00	32,614.00	149,382.00	.00	.000
TOTAL:	Location not budgeted	112,848.00	112,848.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	112,848.00	112,848.00	150,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	112,848.00	112,848.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,848.00	-112,848.00	-150,000.00	.00	.000
TOTAL:	C/O Foothill Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	112,848.00	112,848.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,848.00	-112,848.00	-150,000.00	.00	.000
TOTAL:	C/O Foothill Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	112,848.00	112,848.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,848.00	-112,848.00	-150,000.00	.00	.000

ORGANIZATION: 714600 President's Facilities Project
 FUND: 417146 C/O President's Facilities Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625900	Buildings Construction Management \$	63,911.00	63,911.00	90,000.00	.00 .000
TOTAL:	Location not budgeted	63,911.00	63,911.00	90,000.00	.00 .000
TOTAL:	Activity not budgeted	63,911.00	63,911.00	90,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	63,911.00	63,911.00	90,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-63,911.00	-63,911.00	-90,000.00	.00 .000
TOTAL:	C/O President's Facilities Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	63,911.00	63,911.00	90,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-63,911.00	-63,911.00	-90,000.00	.00 .000
TOTAL:	President's Facilities Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	63,911.00	63,911.00	90,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-63,911.00	-63,911.00	-90,000.00	.00 .000

ORGANIZATION: 715000 Power Distribution Center
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625000	Construction/Modifications \$100,000	1,920,833.00	1,920,833.00	2,070,042.00	.00 .000
625200	Architects \$100,000	7,981.00	7,981.00	7,981.00	.00 .000
625400	Buildings Testing \$100,000>	89,256.00	89,256.00	89,256.00	.00 .000
625500	Buildings Plan Checking \$100,000>	17,000.00	17,000.00	17,000.00	.00 .000
625700	Buildings Engineers \$100,000>	22,631.00	22,631.00	24,518.00	.00 .000
625900	Buildings Construction Management \$	62,450.00	62,450.00	62,710.00	.00 .000
TOTAL:	Location not budgeted	2,120,151.00	2,120,151.00	2,271,507.00	.00 .000
TOTAL:	Activity not budgeted	2,120,151.00	2,120,151.00	2,271,507.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,120,151.00	2,120,151.00	2,271,507.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,120,151.00	-2,120,151.00	-2,271,507.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,120,151.00	2,120,151.00	2,271,507.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,120,151.00	-2,120,151.00	-2,271,507.00	.00 .000
TOTAL:	Power Distribution Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,120,151.00	2,120,151.00	2,271,507.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,120,151.00	-2,120,151.00	-2,271,507.00	.00 .000

ORGANIZATION: 715100 C/O CDC Playground
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,500,000.00	1,500,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	.00	.00	.000

ORGANIZATION: 715100 C/O CDC Playground
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	46,898.00	46,898.00	.00	.00	.000
TOTAL:	Location not budgeted	46,898.00	46,898.00	.00	.00	.000
TOTAL:	Activity not budgeted	46,898.00	46,898.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	46,898.00	46,898.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-46,898.00	-46,898.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	46,898.00	46,898.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-46,898.00	-46,898.00	.00	.00	.000
TOTAL:	C/O CDC Playground					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,546,898.00	1,546,898.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,546,898.00	-1,546,898.00	.00	.00	.000

ORGANIZATION: 715300 Aquatic Pool Renovations
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	658.00	658.00	.00	.00	.000
TOTAL:	Location not budgeted	658.00	658.00	.00	.00	.000
TOTAL:	Activity not budgeted	658.00	658.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	658.00	658.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-658.00	-658.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	658.00	658.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-658.00	-658.00	.00	.00	.000
TOTAL:	Aquatic Pool Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	658.00	658.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-658.00	-658.00	.00	.00	.000

ORGANIZATION: 715400 Infastructure, Modern, & Rehab Proj
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-80,000.00	-80,000.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-80,000.00	-80,000.00	.00	.00	.000
TOTAL:	Infastructure, Modern, & Rehab Proj					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	80,000.00	80,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-80,000.00	-80,000.00	.00	.00	.000

ORGANIZATION: 715700 STEM Design
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	19,496.00	19,496.00	.00	.00	.000
625900	Buildings Construction Management \$	228,170.00	228,170.00	.00	.00	.000
TOTAL:	Location not budgeted	247,666.00	247,666.00	.00	.00	.000
TOTAL:	Activity not budgeted	247,666.00	247,666.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	247,666.00	247,666.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-247,666.00	-247,666.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	322.00	322.00	.00	.00	.000
TOTAL:	Location not budgeted	322.00	322.00	.00	.00	.000
TOTAL:	Activity not budgeted	322.00	322.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	322.00	322.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-322.00	-322.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	247,988.00	247,988.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-247,988.00	-247,988.00	.00	.00	.000

ORGANIZATION: 715700 STEM Design
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	STEM Design					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	247,988.00	247,988.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-247,988.00	-247,988.00	.00	.00	.000

ORGANIZATION: 715800 Octagon
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	550,000.00	550,000.00	.00	.00	.000
625200	Architects \$100,000	17,909.00	17,909.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	27,500.00	27,500.00	.00	.00	.000
625400	Buildings Testing \$100,000>	27,500.00	27,500.00	.00	.00	.000
625900	Buildings Construction Management \$	77,755.00	77,755.00	.00	.00	.000
648900	Distributed Reserve	771,921.00	771,921.00	.00	.00	.000
TOTAL:	Location not budgeted	1,472,585.00	1,472,585.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,472,585.00	1,472,585.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,472,585.00	1,472,585.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,472,585.00	-1,472,585.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	89,911.00	89,911.00	.00	.00	.000
TOTAL:	Location not budgeted	89,911.00	89,911.00	.00	.00	.000
TOTAL:	Activity not budgeted	89,911.00	89,911.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	89,911.00	89,911.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-89,911.00	-89,911.00	.00	.00	.000

ORGANIZATION: 715800 Octagon
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,562,496.00	1,562,496.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,562,496.00	-1,562,496.00	.00	.00	.000
TOTAL:	Octagon					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,562,496.00	1,562,496.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,562,496.00	-1,562,496.00	.00	.00	.000

ORGANIZATION: 716000 COP Proceeds US BANK
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
TOTAL:	Location not budgeted	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
TOTAL:	Activity not budgeted	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,268,685.00	-3,268,685.00	-22,908,004.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,268,685.00	-3,268,685.00	-22,908,004.00	.00	.000
TOTAL:	COP Proceeds US BANK					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,268,685.00	3,268,685.00	22,908,004.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,268,685.00	-3,268,685.00	-22,908,004.00	.00	.000

ORGANIZATION: 716100 Building C Tenant Improvement
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625000	Construction/Modifications \$100,000	1,746,684.00	1,746,684.00	.00	.00 .000
625200	Architects \$100,000	56,861.00	56,861.00	49,275.00	.00 .000
625300	Buildings Inspection \$100,000>	130,000.00	130,000.00	.00	.00 .000
625400	Buildings Testing \$100,000>	80,000.00	80,000.00	.00	.00 .000
625900	Buildings Construction Management \$	103,963.00	103,963.00	302.00	.00 .000
641200	New Equipment \$5,000 or Greater	223,104.00	223,104.00	.00	.00 .000
TOTAL:	Location not budgeted	2,340,612.00	2,340,612.00	49,577.00	.00 .000
TOTAL:	Activity not budgeted	2,340,612.00	2,340,612.00	49,577.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,340,612.00	2,340,612.00	49,577.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,340,612.00	-2,340,612.00	-49,577.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,340,612.00	2,340,612.00	49,577.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,340,612.00	-2,340,612.00	-49,577.00	.00 .000
TOTAL:	Building C Tenant Improvement				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,340,612.00	2,340,612.00	49,577.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,340,612.00	-2,340,612.00	-49,577.00	.00 .000

ORGANIZATION: 716200 Galloway Plaza Project
 FUND: 420110 Measure PCC-Taxable

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	21,000.00	21,000.00	.00	.00	.000
625900	Buildings Construction Management \$	342,064.00	342,064.00	.00	.00	.000
648900	Distributed Reserve	10,570,017.00	10,570,017.00	.00	.00	.000
TOTAL:	Location not budgeted	10,933,081.00	10,933,081.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,933,081.00	10,933,081.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,933,081.00	10,933,081.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,933,081.00	-10,933,081.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	66,919.00	66,919.00	.00	.00	.000
TOTAL:	Location not budgeted	66,919.00	66,919.00	.00	.00	.000
TOTAL:	Activity not budgeted	66,919.00	66,919.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	66,919.00	66,919.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-66,919.00	-66,919.00	.00	.00	.000

ORGANIZATION: 716200 Galloway Plaza Project
 FUND: 420110 Measure PCC-Taxable

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Measure PCC-Taxable					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000,000.00	11,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000,000.00	-11,000,000.00	.00	.00	.000
TOTAL:	Galloway Plaza Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000,000.00	11,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000,000.00	-11,000,000.00	.00	.00	.000

ORGANIZATION: 716300 Parking Lot 4 Rehabilitation
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	22,410.00	22,410.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	75,059.00	75,059.00	.00	.00	.000
TOTAL:	Location not budgeted	97,469.00	97,469.00	.00	.00	.000
TOTAL:	Activity not budgeted	97,469.00	97,469.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	97,469.00	97,469.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-97,469.00	-97,469.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	12,144.00	12,144.00	.00	.00	.000
TOTAL:	Location not budgeted	12,144.00	12,144.00	.00	.00	.000
TOTAL:	Activity not budgeted	12,144.00	12,144.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,144.00	12,144.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,144.00	-12,144.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,613.00	109,613.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-109,613.00	-109,613.00	.00	.00	.000

ORGANIZATION: 716300 Parking Lot 4 Rehabilitation
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking Lot 4 Rehabilitation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,613.00	109,613.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-109,613.00	-109,613.00	.00	.00	.000

ORGANIZATION: 716400 Mirror Pool Project
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	216,870.00	216,870.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	6,000.00	6,000.00	.00	.00	.000
625400	Buildings Testing \$100,000>	3,581.00	3,581.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	4,971.00	4,971.00	.00	.00	.000
625900	Buildings Construction Management \$	6,734.00	6,734.00	.00	.00	.000
TOTAL:	Location not budgeted	238,156.00	238,156.00	.00	.00	.000
TOTAL:	Activity not budgeted	238,156.00	238,156.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	238,156.00	238,156.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-238,156.00	-238,156.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	142,413.00	142,413.00	.00	.00	.000
TOTAL:	Location not budgeted	142,413.00	142,413.00	.00	.00	.000
TOTAL:	Activity not budgeted	142,413.00	142,413.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	142,413.00	142,413.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-142,413.00	-142,413.00	.00	.00	.000

ORGANIZATION: 716400 Mirror Pool Project
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	380,569.00	380,569.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-380,569.00	-380,569.00	.00	.00	.000
TOTAL:	Mirror Pool Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	380,569.00	380,569.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-380,569.00	-380,569.00	.00	.00	.000

ORGANIZATION: 716500 Sexson Auditorium Modernization
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625900	Buildings Construction Management \$	207,269.00	207,269.00	.00	.00	.000
TOTAL:	Location not budgeted	207,269.00	207,269.00	.00	.00	.000
TOTAL:	Activity not budgeted	207,269.00	207,269.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,269.00	207,269.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,269.00	-207,269.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	192.00	192.00	.00	.00	.000
TOTAL:	Location not budgeted	192.00	192.00	.00	.00	.000
TOTAL:	Activity not budgeted	192.00	192.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192.00	192.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192.00	-192.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,461.00	207,461.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,461.00	-207,461.00	.00	.00	.000

ORGANIZATION: 716500 Sexson Auditorium Modernization
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Sexson Auditorium Modernization					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	207,461.00	207,461.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-207,461.00	-207,461.00	.00	.00	.000

ORGANIZATION: 716600 Parking Lot Resurfacing
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,000,000.00	-1,000,000.00	-1,000,000.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,000,000.00	-1,000,000.00	-1,000,000.00	.00	.000
TOTAL:	Parking Lot Resurfacing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,000,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,000,000.00	-1,000,000.00	-1,000,000.00	.00	.000

ORGANIZATION: 716700 Cosmetology Power Upgrade
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	15,825.00	15,825.00	339.00	.00	.000
TOTAL:	Location not budgeted	15,825.00	15,825.00	339.00	.00	.000
TOTAL:	Activity not budgeted	15,825.00	15,825.00	339.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,825.00	15,825.00	339.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,825.00	-15,825.00	-339.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,825.00	15,825.00	339.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,825.00	-15,825.00	-339.00	.00	.000
TOTAL:	Cosmetology Power Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,825.00	15,825.00	339.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,825.00	-15,825.00	-339.00	.00	.000

ORGANIZATION: 716800 Del Mar Retaining Wall Repair
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	4,152.00	4,152.00	.00	.00	.000
TOTAL:	Location not budgeted	4,152.00	4,152.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,152.00	4,152.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,152.00	4,152.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,152.00	-4,152.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,152.00	4,152.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,152.00	-4,152.00	.00	.00	.000
TOTAL:	Del Mar Retaining Wall Repair					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,152.00	4,152.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,152.00	-4,152.00	.00	.00	.000

ORGANIZATION: 717000 Reserve for COOP Repayment
 FUND: 417170 Reserve for COP repayment

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	15,500,000.00	15,500,000.00	15,300,000.00	.00 .000
TOTAL:	Location not budgeted	15,500,000.00	15,500,000.00	15,300,000.00	.00 .000
TOTAL:	Activity not budgeted	15,500,000.00	15,500,000.00	15,300,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,500,000.00	15,500,000.00	15,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500,000.00	-15,500,000.00	-15,300,000.00	.00 .000
TOTAL:	Reserve for COP repayment				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,500,000.00	15,500,000.00	15,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500,000.00	-15,500,000.00	-15,300,000.00	.00 .000
TOTAL:	Reserve for COOP Repayment				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,500,000.00	15,500,000.00	15,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,500,000.00	-15,500,000.00	-15,300,000.00	.00 .000

ORGANIZATION: 717100 C/O Cafeteria Improvement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	11,557.00	11,557.00	.00	.00	.000
552100	Waste Disposal	4,500.00	4,500.00	.00	.00	.000
553000	Toxic Waste Disposal	3,597.00	3,597.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,174.00	2,174.00	.00	.00	.000
641000	New Equipment between \$500-4999	35,512.00	35,512.00	.00	.00	.000
TOTAL:	Location not budgeted	57,340.00	57,340.00	.00	.00	.000
TOTAL:	Activity not budgeted	57,340.00	57,340.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,340.00	57,340.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-57,340.00	-57,340.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,340.00	57,340.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-57,340.00	-57,340.00	.00	.00	.000
TOTAL:	C/O Cafeteria Improvement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,340.00	57,340.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-57,340.00	-57,340.00	.00	.00	.000

ORGANIZATION: 717200 Gender Neutral Bthrms & Lactn Rms
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	7,500,000.00	7,500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	7,500,000.00	7,500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,500,000.00	7,500,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500,000.00	7,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,500,000.00	-7,500,000.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500,000.00	7,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,500,000.00	-7,500,000.00	.00	.00	.000
TOTAL:	Gender Neutral Bthrms & Lactn Rms					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,500,000.00	7,500,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,500,000.00	-7,500,000.00	.00	.00	.000

ORGANIZATION: 717300 Plumbing Projects
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	259,547.00	259,547.00	.00	.00	.000
TOTAL:	Location not budgeted	259,547.00	259,547.00	.00	.00	.000
TOTAL:	Activity not budgeted	259,547.00	259,547.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	259,547.00	259,547.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-259,547.00	-259,547.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	259,547.00	259,547.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-259,547.00	-259,547.00	.00	.00	.000
TOTAL:	Plumbing Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	259,547.00	259,547.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-259,547.00	-259,547.00	.00	.00	.000

ORGANIZATION: 725000 EMS
 FUND: 437250 EMS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	945,078.00	945,078.00	1,074,268.00	.00	.000
862900	Other General Categorical Apportion	945,078.00	945,078.00	1,074,268.00	.00	.000
TOTAL:	Location not budgeted	1,890,156.00	1,890,156.00	2,148,536.00	.00	.000
TOTAL:	Activity not budgeted	1,890,156.00	1,890,156.00	2,148,536.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	945,078.00	945,078.00	1,074,268.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	945,078.00	945,078.00	1,074,268.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	945,078.00	945,078.00	1,074,268.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	945,078.00	945,078.00	1,074,268.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	945,078.00	945,078.00	1,074,268.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	945,078.00	945,078.00	1,074,268.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 725600 1617 S/M Add Water Shut-Off Valves
 FUND: 437256 1617 S/M Add Water shut-off Valves

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	42,984.00	42,984.00	45,005.00	.00	.000
862900	Other General Categorical Apportion	42,984.00	42,984.00	45,005.00	.00	.000
TOTAL:	Location not budgeted	85,968.00	85,968.00	90,010.00	.00	.000
TOTAL:	Activity not budgeted	85,968.00	85,968.00	90,010.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	42,984.00	42,984.00	45,005.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	42,984.00	42,984.00	45,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water shut-off Valves					
	Total revenues	42,984.00	42,984.00	45,005.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	42,984.00	42,984.00	45,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water Shut-Off Valves					
	Total revenues	42,984.00	42,984.00	45,005.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	42,984.00	42,984.00	45,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 726100 1718 S/M Rplce R Bldg Air Hndler #1
 FUND: 437261 1718 S/M Rplce R Bldg Air Hndler #1

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	43,337.00	43,337.00	43,337.00	.00 .000
862900	Other General Categorical Apportion	43,337.00	43,337.00	43,337.00	.00 .000
TOTAL:	Location not budgeted	86,674.00	86,674.00	86,674.00	.00 .000
TOTAL:	Activity not budgeted	86,674.00	86,674.00	86,674.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	43,337.00	43,337.00	43,337.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	43,337.00	43,337.00	43,337.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1				
	Total revenues	43,337.00	43,337.00	43,337.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	43,337.00	43,337.00	43,337.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1				
	Total revenues	43,337.00	43,337.00	43,337.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	43,337.00	43,337.00	43,337.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 726600 2122 S/M Campus-wide Roofing
 FUND: 437266 2122 S/M Campus-wide Roofing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
862900	Other General Categorical Apportion	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
TOTAL:	Location not budgeted	4,338,962.00	4,338,962.00	4,400,000.00	.00 .000
TOTAL:	Activity not budgeted	4,338,962.00	4,338,962.00	4,400,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2122 S/M Campus-wide Roofing				
	Total revenues	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2122 S/M Campus-wide Roofing				
	Total revenues	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,169,481.00	2,169,481.00	2,200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 726700 2122 S/M Paint District wide
 FUND: 437267 2122 S/M Paint District wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	265,677.00	265,677.00	275,377.00	.00	.000
862900	Other General Categorical Apportion	265,677.00	265,677.00	275,377.00	.00	.000
TOTAL:	Location not budgeted	531,354.00	531,354.00	550,754.00	.00	.000
TOTAL:	Activity not budgeted	531,354.00	531,354.00	550,754.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	265,677.00	265,677.00	275,377.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	265,677.00	265,677.00	275,377.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Paint District wide					
	Total revenues	265,677.00	265,677.00	275,377.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	265,677.00	265,677.00	275,377.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Paint District wide					
	Total revenues	265,677.00	265,677.00	275,377.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	265,677.00	265,677.00	275,377.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 726800 2122 S/M Flooring Replacement
 FUND: 437268 2122 S/M Flooring Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	177,532.00	177,532.00	266,213.00	.00	.000
862900	Other General Categorical Apportion	177,532.00	177,532.00	266,213.00	.00	.000
TOTAL:	Location not budgeted	355,064.00	355,064.00	532,426.00	.00	.000
TOTAL:	Activity not budgeted	355,064.00	355,064.00	532,426.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	177,532.00	177,532.00	266,213.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	177,532.00	177,532.00	266,213.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Flooring Replacement					
	Total revenues	177,532.00	177,532.00	266,213.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	177,532.00	177,532.00	266,213.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2122 S/M Flooring Replacement					
	Total revenues	177,532.00	177,532.00	266,213.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	177,532.00	177,532.00	266,213.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727000 2122 S/M Fire Alarm Replacement
 FUND: 437270 2122 S/M Fire Alarm Replace

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
862900	Other General Categorical Apportion	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
TOTAL:	Location not budgeted	7,186,176.00	7,186,176.00	7,194,506.00	.00 .000
TOTAL:	Activity not budgeted	7,186,176.00	7,186,176.00	7,194,506.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2122 S/M Fire Alarm Replace				
	Total revenues	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2122 S/M Fire Alarm Replacement				
	Total revenues	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,593,088.00	3,593,088.00	3,597,253.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 727200 2223 S/M Rplc R Air Hndlr-3 E & 4 W
 FUND: 437272 2223 S/M Rplc R Air Hndlr-3 E & 4 W

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	700,000.00	700,000.00	.00	.00	.000
862900	Other General Categorical Apportion	700,000.00	700,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,400,000.00	1,400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,400,000.00	1,400,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-3 E & 4 W					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-3 E & 4 W					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727300 2223 S/M Rplc R Air Hndlr-2Fl E & W
 FUND: 437273 2223 S/M Rplc R Air Hndlr-2Fl E & W

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	700,000.00	700,000.00	.00	.00	.000
862900	Other General Categorical Apportion	700,000.00	700,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,400,000.00	1,400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,400,000.00	1,400,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-2Fl E & W					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-2Fl E & W					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727400 2223 S/M Rplc R Air Hndlr-1Fl E & W
 FUND: 437274 2223 S/M Rplc R Air Hndlr-1Fl E & W

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	700,000.00	700,000.00	.00	.00	.000
862900	Other General Categorical Apportion	700,000.00	700,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,400,000.00	1,400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,400,000.00	1,400,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-1Fl E & W					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R Air Hndlr-1Fl E & W					
	Total revenues	700,000.00	700,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	700,000.00	700,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727500 2223 S/M Rplc R/C Robbin-blcny deck
 FUND: 437275 2223 S/M Rplc R/C Robbin-blcny deck

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	300,000.00	300,000.00	.00	.00	.000
862900	Other General Categorical Apportion	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Location not budgeted	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	600,000.00	600,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	300,000.00	300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R/C Robbin-blcny deck					
	Total revenues	300,000.00	300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Rplc R/C Robbin-blcny deck					
	Total revenues	300,000.00	300,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727600 2223 S/M Paint Interior Dstrct Wide
 FUND: 437276 2223 S/M Paint Interior Dstrct Wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	250,000.00	250,000.00	.00	.00	.000
862900	Other General Categorical Apportion	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Paint Interior Dstrct Wide					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Paint Interior Dstrct Wide					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727700 2223 S/M Emrgncy Gnrtr Instll D Bld
 FUND: 437277 2223 S/M Emrgncy Gnrtr Instll D Bld

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	200,000.00	200,000.00	.00	.00	.000
862900	Other General Categorical Apportion	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Emrgncy Gnrtr Instll D Bld					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Emrgncy Gnrtr Instll D Bld					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727800 2223 S/M Elvtr Mdrn D Bldg/Jane Adm
 FUND: 437278 2223 S/M Elvtr Mdrn D Bldg/Jane Adm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	250,000.00	250,000.00	.00	.00	.000
862900	Other General Categorical Apportion	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Elvtr Mdrn D Bldg/Jane Adm					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Elvtr Mdrn D Bldg/Jane Adm					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 727900 2223 S/M Campus Wide Pnt Proj Exter
 FUND: 437279 2223 S/M Campus Wide Pnt Proj Exter

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	3,546,348.00	3,546,348.00	.00	.00	.000
862900	Other General Categorical Apportion	3,546,348.00	3,546,348.00	.00	.00	.000
TOTAL:	Location not budgeted	7,092,696.00	7,092,696.00	.00	.00	.000
TOTAL:	Activity not budgeted	7,092,696.00	7,092,696.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	3,546,348.00	3,546,348.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,546,348.00	3,546,348.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Campus Wide Pnt Proj Exter					
	Total revenues	3,546,348.00	3,546,348.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,546,348.00	3,546,348.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Campus Wide Pnt Proj Exter					
	Total revenues	3,546,348.00	3,546,348.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,546,348.00	3,546,348.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 728000 2223 S/M GM Bldg Flooring Replace
 FUND: 437280 2223 S/M GM Bldg Flooring Replace

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	320,000.00	320,000.00	.00	.00	.000
862900	Other General Categorical Apportion	320,000.00	320,000.00	.00	.00	.000
TOTAL:	Location not budgeted	640,000.00	640,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	640,000.00	640,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	320,000.00	320,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	320,000.00	320,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M GM Bldg Flooring Replace					
	Total revenues	320,000.00	320,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	320,000.00	320,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M GM Bldg Flooring Replace					
	Total revenues	320,000.00	320,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	320,000.00	320,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 728100 2223 S/M Asbestos Mgmt-Campus Wide
 FUND: 437281 2223 S/M Asbestos Mgmt-Campus Wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	238,003.00	238,003.00	.00	.00	.000
862900	Other General Categorical Apportion	238,003.00	238,003.00	.00	.00	.000
TOTAL:	Location not budgeted	476,006.00	476,006.00	.00	.00	.000
TOTAL:	Activity not budgeted	476,006.00	476,006.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	238,003.00	238,003.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	238,003.00	238,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Asbestos Mgmt-Campus Wide					
	Total revenues	238,003.00	238,003.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	238,003.00	238,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2223 S/M Asbestos Mgmt-Campus Wide					
	Total revenues	238,003.00	238,003.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	238,003.00	238,003.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 728200 1617 S/M VFD Replacement
 FUND: 437282 1617 S/M VFD Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	35,451.00	35,451.00	.00	.00	.000
862900	Other General Categorical Apportion	35,451.00	35,451.00	.00	.00	.000
TOTAL:	Location not budgeted	70,902.00	70,902.00	.00	.00	.000
TOTAL:	Activity not budgeted	70,902.00	70,902.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	35,451.00	35,451.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,451.00	35,451.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M VFD Replacement					
	Total revenues	35,451.00	35,451.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,451.00	35,451.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M VFD Replacement					
	Total revenues	35,451.00	35,451.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,451.00	35,451.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 742100 R-520/R-523 Print Making
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625000	Construction/Modifications \$100,000	32,465.00	32,465.00	151,333.00	.00 .000
625200	Architects \$100,000	7,804.00	7,804.00	3,262.00	.00 .000
625300	Buildings Inspection \$100,000>	5,024.00	5,024.00	.00	.00 .000
625400	Buildings Testing \$100,000>	2,668.00	2,668.00	11,822.00	.00 .000
TOTAL:	Location not budgeted	47,961.00	47,961.00	166,417.00	.00 .000
TOTAL:	Activity not budgeted	47,961.00	47,961.00	166,417.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	47,961.00	47,961.00	166,417.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-47,961.00	-47,961.00	-166,417.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	47,961.00	47,961.00	166,417.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-47,961.00	-47,961.00	-166,417.00	.00 .000
TOTAL:	R-520/R-523 Print Making				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	47,961.00	47,961.00	166,417.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-47,961.00	-47,961.00	-166,417.00	.00 .000

ORGANIZATION: 743000 Health Science Div Office Remodel
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625200	Architects \$100,000	47,027.00	47,027.00	45,155.00	.00 .000
625400	Buildings Testing \$100,000>	9,884.00	9,884.00	6,980.00	.00 .000
TOTAL:	Location not budgeted	56,911.00	56,911.00	52,135.00	.00 .000
TOTAL:	Activity not budgeted	56,911.00	56,911.00	52,135.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	56,911.00	56,911.00	52,135.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-56,911.00	-56,911.00	-52,135.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	56,911.00	56,911.00	52,135.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-56,911.00	-56,911.00	-52,135.00	.00 .000
TOTAL:	Health Science Div Office Remodel				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	56,911.00	56,911.00	52,135.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-56,911.00	-56,911.00	-52,135.00	.00 .000

ORGANIZATION: 750000 MPCC Cost of Issuance
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	1,433,922.00	1,433,922.00	.00	.00	.000
318900	Distributed Reserve	968,178.00	968,178.00	.00	.00	.000
582000	Other Services	732,500.00	732,500.00	.00	.00	.000
TOTAL:	Location not budgeted	3,134,600.00	3,134,600.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,134,600.00	3,134,600.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,402,100.00	2,402,100.00	.00	.00	.000
	Total expense	732,500.00	732,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,134,600.00	-3,134,600.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	17,442.00	17,442.00	.00	.00	.000
TOTAL:	Location not budgeted	17,442.00	17,442.00	.00	.00	.000
TOTAL:	Activity not budgeted	17,442.00	17,442.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	17,442.00	17,442.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-17,442.00	-17,442.00	.00	.00	.000

ORGANIZATION: 750000 MPCC Cost of Issuance
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,402,100.00	2,402,100.00	.00	.00	.000
	Total expense	749,942.00	749,942.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,152,042.00	-3,152,042.00	.00	.00	.000

ORGANIZATION: 750000 MPCC Cost of Issuance
 FUND: 420110 Measure PCC-Taxable

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	70,000.00	70,000.00	.00	.00	.000
TOTAL:	Location not budgeted	70,000.00	70,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	70,000.00	70,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,000.00	-70,000.00	.00	.00	.000
TOTAL:	Measure PCC-Taxable					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,000.00	70,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,000.00	-70,000.00	.00	.00	.000
TOTAL:	MPCC Cost of Issuance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,402,100.00	2,402,100.00	.00	.00	.000
	Total expense	819,942.00	819,942.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,222,042.00	-3,222,042.00	.00	.00	.000

ORGANIZATION: 750100 MPCC Elevator Modernization Phase 1
 FUND: 420100 Measure PCC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2024	CURRENT YEAR BUDGET 2024	PRIOR YEAR BUDGET 2023	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625800	Buildings Consultants \$100,000>	65,000.00	65,000.00	.00	.00	.000
TOTAL:	Location not budgeted	65,000.00	65,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	65,000.00	65,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,000.00	-65,000.00	.00	.00	.000
TOTAL:	Measure PCC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,000.00	-65,000.00	.00	.00	.000
TOTAL:	MPCC Elevator Modernization Phase 1					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,000.00	65,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,000.00	-65,000.00	.00	.00	.000

28-AUG-2023 01:15:07 PM
BUDGET YEAR 24

Pasadena City College
Approved Budget Report
Fiscal Year 2023-24
AS OF 01-JUL-2023

PAGE 708
FBRAPPR

* * * REPORT CONTROL INFORMATION * * *

PARAMETER SEQUENCE NUMBER: 2165044
BUDGET YEAR: 24
CHART OF ACCOUNTS: D
AS OF DATE: 01-JUL-2023
BUDGET ID: FY2024
BUDGET PHASE: ADPT24
PRINT NET TOTALS: Y
SPECIFIC ORGN:
ORGN LEVEL: E
SPECIFIC FUND:
FUND LEVEL: E
SPECIFIC PROG:
PROG LEVEL: E
SPECIFIC ACTV:
SPECIFIC LOCN:
LOCN LEVEL: E
SPECIFIC ACCT:
ACCOUNT LEVEL: E
CURRENT YEAR: 24
CURRENT BUDGET ID: FY2024
CURRENT PHASE: ADPT24
PRIOR YEAR: 23
PRIOR BUDGET ID: FY2223
PRIOR PHASE: ADPT23
NUMBER OF PRINTED LINES PER PAGE: 55

RECORD COUNT: 4811

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
CUMMO,SALVATRICE M	VP, ECON WRKFRC DVLPMNT	ECONOMIC WORKFORCE DEVELOPME	01.0	10000	00000	1220	100	12
RAMIREZ,LAURA MARIN	ASSTNT SPRNTNDNT, VP	INSTRUCTION	01.0	10000	00000	1220	100	12
VACANT	DEAN ACADEMIC AFFAIRS	INSTRUCTION	01.0	10000	00000	1220	50	12
SOCRATES,JUDE T	INSTRUCTOR	MATHEMATICS	01.0	10000	00000	1270	20	12
BARBOZA,MATTHEW MARK	DEAN, BUS DIV & ENRLL MGT	BUSINESS	01.0	11000	00000	1220	100	12
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.0	11000	00000	1270	80	10
NANNO,COLLEEN WONG	INSTRUCTOR	BUSINESS	01.0	11000	00000	1270	20	10
SHEDIAK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	11000	00000	1270	50	12
LIWANAG,NARISSA BERNARDO	ADMINISTRATIVE ASSIST II	BUSINESS	01.0	11000	00000	2130	100	12
BAJAH,JEFF T	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
BARRON,SERGIO	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
CONDON,JACK ANTHONY	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
EPSTEIN,MAURA ELANA	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
FONG,ELAINE J.	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
GASKIN,SHELLEY L	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
KATRYAN,MARIAM	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
KEENE,MARK M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	80	10
LEE,GREGG A	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
LEE,MICHELLE B	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	20	10
NANNO,COLLEEN WONG	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	80	10
QUINLEY,SHANON	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
RADDON,DANIEL G	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
WINTER,JEFFREY M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	60	10
WURST,SONIA KAY	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
YOUSEFIAN,AVO MASHI	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
VACANT	INSTRUCTOR	BUSINESS & COMPUTER TECHNOLOG	01.0	11010	00000	1110	100	10
ARMSTEAD,MORIYA SAREA	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	11010	00000	1110	100	10
KEENE,MARK M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	20	10
WINTER,JEFFREY M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	25	10
BANH,HEATHER HUONG	INTERMEDIATE CLERK II	BUSINESS	01.0	11010	00000	2130	100	12
DOUGLAS,EARLIE B	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11020	00000	1110	100	12
HUH,JASON YANG	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11020	00000	1110	100	12
SU,JOSEPH CHI-CHUN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11020	00000	1110	100	10
MEJIA,ASHLEY MONIQUE	DIRECTOR STUDENT SERVICES	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1220	80	12
SUAREZ,FRANCISCO X	DEAN, NONCREDI & ADLT ED	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1220	100	12
HERNANDEZ HENDERSON,BLANCA	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1230	100	12
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1270	43.6	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1270	46	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1270	48.4	12
CABRAL,MARTHA LISSETTE	ADMSSNS/RCRDS ASSISTANT	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
CROWDER,YVETTE ANDREA	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
FRANCO,NOHELIA L.	ADMINISTRATIVE ASSIST II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
JUAREZFONSECA,MA DELOS ANGELES	ADMS/RECORDS CLERK II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
REYES GARCIA,RAFAEL	ADMS/RECORDS CLK I	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
VACANT/MICHELLE POVEDA	ADMINISTRATIVE ASSISTANT II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
ALLEN,RICHARD DENNIS	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11510	00000	1110	80	10
ALLEN,RICHARD DENNIS	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	11510	00000	1270	20	10
GRANADOS,MARTHA	COSMETOLOGY TCN ASST	CAREER & TECHNICAL EDUCATION	01.0	11510	00000	2130	91.66	12
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	56.4	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	54	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	51.6	12
MCGAHARN,ANGELA CHANG	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	96.4	12
MICHELSON,MELISSA MIA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	100	12
RUTZEN,NANCY MARIE JAGIELSKI	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	100	10
WILLIAMS,RHONDA DENESEE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	90	12
PANGAN,BRIANJOSEPH E	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1230	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
WILLIAMS,RHONDA DENESE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	10	12
NAGY,ELIZABETH ANN	INSTRUCTOR	NATURAL SCIENCES	01.0	11590	00000	1270	66.63	12
MC GRATH,JO ELLYN MARIE	EXECUTIVE ASSISTANT	INSTRUCTION	01.0	11590	00000	2127	100	12
JOSEPH,AUDREY ELIZABETH/VACANT/FREYA LI	ADMINISTRATIVE ASSIST II	ACADEMIC AFFAIRS	01.0	11590	00000	2130	100	12
PEHLIVANOVA,MARIA EMILOVA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	11600	00000	1270	30	12
HIDALGO,JOSHUA L	INSTRUCTOR	MATHEMATICS	01.0	11600	00000	1270	25	12
VACANT/NICHOLAS HATCH	INSTRUCTOR	NATURAL SCIENCES	01.0	11600	00000	1270	25	10
JUNG,JENNIFER A	ADMINISTRATIVE ASSIST I	INSTRUCTION	01.0	11600	00000	2130	100	12
MONTOYA,NATALIE	INSTRCTNL DSGNR PROF DVLT	INSTRUCTION	01.0	11600	00000	2130	100	12
DERDIARIAN,ARMINE LEILA	DEAN CAREER TECHNOLOGY ED	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	1220	100	12
LEON,JUAN RAMON	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	1270	25	10
TUCKER,JACOB T	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	1270	25	12
YANG,SEUNG N	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	1270	25	10
GODINEZ,FRANCES CONSUELO	ADMINISTRATIVE ASSIST II	CAREER & TECHNICAL EDUCATION	01.0	12000	00000	2130	97	12
ABEDZADEH,SAEED	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	12
AMOUZEGAR,ALI	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
COOK,DOUGLAS W	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
HENRY,MISTY L	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	12
KEANE,JOSEPH KEVIN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	12
LEE,SANDY J	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
LUCKO,WENDY LEE	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	80	12
MCKENNA,KEVIN C	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	12
SANCHEZ DIAZ,SALVADOR	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
THOEN,THOMAS ALAN/VACANT/SONIA SHTONOV	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
TUCKER,JACOB T	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	75	12
YANG,SEUNG N	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	75	10
VACANT/MICHAEL BIESIADA	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
VACANT/Zareh Gorjian	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
VACANT/DEANDRA PEARCE	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
VACANT	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
VACANT/ERIN SHAW	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1110	100	10
LUCKO,WENDY LEE	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	1270	20	12
NGUYEN,PHU DINH	SUPERVISOR LAB SERVICES	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2125	100	12
CHAN,ROWENA TRINIDAD	DEPT LAB TCN I E/T	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2130	100	11
CONKLIN,EAMON DANIEL	ELCTRNC & DGLT FBRCTN TEC	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2130	100	11
DANIELS,ANDREW J/VACANT/JACK CHENG	DEPT LAB TCN I E/T	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2130	100	12
AYERS,MILAN	INSTRUCTOR	BUSINESS	01.0	12030	00000	1110	100	12
GALLON,DONALD L	INSTRUCTOR	BUSINESS	01.0	12030	00000	1110	100	12
VACANT/FRANK BRAMBILA	INSTRUCTOR	BUSINESS & COMPUTER TECHNOLOG	01.0	12030	00000	1110	100	10
THONGHIRAJ,DOOTSDEEMALACHANOK	DEAN, ENGLISH	ENGLISH AND LANGUAGE STUDIES	01.0	12500	00000	1220	100	12
HERRERA,TRISHA GAIL	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12500	00000	1270	80	12
KUROKI,MIKAGE	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12500	00000	1270	40	12
DAVIS,ANNA ARCEGA	INTERMEDIATE CLERK II	ENGLISH AND LANGUAGE STUDIES	01.0	12500	00000	2130	100	12
SPRINGFIELD,LAURALYN VIRGINIA	ADMINISTRATIVE ASSIST II	ENGLISH AND LANGUAGE STUDIES	01.0	12500	00000	2130	100	12
ADLER,BRIAN R	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
ANDREACCHI,BARTHOLOMEW PETER	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
BANKS,MICHELLE E.	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
BONILLA,MARTHA E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
BRONSTEIN,DEBRA L	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
CLICK,JAMES EDWARD	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
DAVIS,JOHN Q	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
ESPINOZA,CAROLINA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
FERNANDEZ,EMILY E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
GONZALEZ,BRYAN A	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
HANVEY,DUSTIN A	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
HERRERA,TRISHA GAIL	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	20	12
HOGAN,MONIKA I	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
KAZ,KRISTIN M	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
KOTTARAS,EKATERINI BESSIE	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
KOUBEK,PAULETTE A	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
MELNARIK,TIM	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
MENDOZA,JUAN MANUEL	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
PARKER,ALLISON ADELE	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
PEHLIVANOVA,MARIA EMILOVA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	70	12
PERALES JR,OTILIO	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
PEREA,MANUEL	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
RUIZ,LINDSEY ANN	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	70	12
SAMSON,YULIANA VALDES	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
SAMTANI,SHELLIE ANN	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
SMITH,MARJORIE	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
STAYLOR,DANIEL SEAN/VACANT	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
SUPEKAR,SIMONA SURESH	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
SURENYAN-KRECH,TATYANA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
SWAMINATHAN,VANITHA/VACANT	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
TAHANI-BIDMESHKLAMY	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
TOSCANO,SILVIA ESTHER	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	50	12
TYBERG,JOHN DANIEL	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
UNDERWOOD,SHANE RICHARD	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
WALTER,KRISTA L	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
WILLIAMS,ELIZABETH T	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
WILLIAMS,KEITH ALPHONSO	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	12
VACANT/EDGAR MONTES	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
VACANT/TANYA BARONIA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
VACANT/JOSE ROBLEDO	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
VACANT/SARA BILANDZIJA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1110	100	10
BROWN,AKILAH S	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1180	75	12
GREEN,KATHLEEN E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1180	75	12
OGDEN,KIRSTEN E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1180	75	12
RIVAS GOMEZ,ELSIE B	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	1270	100	12
VACANT	LAC ASSISTANT III	ENGLISH AND LANGUAGE STUDIES	01.0	12510	00000	2130	50	12
MIRALLES,GISELLE LUNA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12520	00000	1110	100	11
MONTALVO,GENESIS LAURA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	12520	00000	1110	100	11
SCOTT,ARKOVA M	CENTER TECHNICIAN	ENGLISH AND LANGUAGE STUDIES	01.0	12520	00000	2130	100	12
YOUNG,MICAH L	DEAN SCHL HEALTH SCIENCES	HEALTH SCIENCES	01.0	13000	00000	1220	100	12
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	35	12
DIEGUEZ,KIRIAKI KIKI	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	25	12
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	35	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	12
LAW,SEBRENIA A	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	45	10
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	25	12
O,JEONG K	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	100	12
REGANIAN,ADRINE ARTASHES	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	12
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	35	10
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	12
SAGHIANS,HENRY GEORGE	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	10
EOM,ERIKA G	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	13000	00000	2130	100	12
PARRA,SANDRA	ADMINISTRATIVE ASSIST II	HEALTH SCIENCES	01.0	13000	00000	2130	100	12
SHANE,ALLISSA HOLLIS	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	13000	00000	2130	100	12
VACANT	ADMINISTRATIVE ASSISTANT I	HEALTH SCIENCES	01.0	13000	00000	2130	100	12
ARIAS,ESMERALDA	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
CHO,DUNNIE TRAN/VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
DIEGUEZ,KIRIAKI KIKI	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	75	12
HUFFMAN,MARY L/VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
MITTONGTARE,CHURAIRAT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	75	12
SANCHEZ,DEANNA LYN	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
THURN-TAMAYO,BARBARA LYNN/VACANT/YOU	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
TORIGOE,VITA MARIA	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
TSAO,JANE MING-YAO	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
VENTO,PAULA M	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
VACANT/KRISTEN SCHULZ	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
BERG,THOMAS M	SIMLTN & LAB COORDINATOR	HEALTH SCIENCES	01.0	13010	00000	1230	100	12
VACANT	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	13020	00000	1110	100	10
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	13020	00000	1110	65	12
NGUYEN,BINH THANH/VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13020	00000	1110	100	10
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	13030	00000	1110	65	10
KALILIKAN,JOSEPH KALANI	INSTRUCTOR	HEALTH SCIENCES	01.0	13030	00000	1110	100	10
KAJIMOTO,ALLISON	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	100	10
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	45	12
SCHMIDT,STEPHANIE J	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	100	12
BEJARANO,IRMA JO	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	100	12
NAZARIAN,RITA	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	100	10
REGANIAN,ADRINE ARTASHES	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	45	12
VACANT/GABRIEL YANG	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	100	10
LOPEZ CONTRERAS,LAURA E	HEALTH SERVICES ASSISTANT	HEALTH SCIENCES	01.0	13060	00000	2130	100	12
VACANT	DEPARTMENT LABORATORY TECH II	HEALTH SCIENCES	01.0	13060	00000	2130	100	12
CASCIONE,DOMENICO	INSTRUCTOR	HEALTH SCIENCES	01.0	13070	00000	1110	100	10
SAGHIANS,HENRY GEORGE	INSTRUCTOR	HEALTH SCIENCES	01.0	13070	00000	1110	45	10
CONSTAN,ELIZABETH	DEPT LAB TCN II HLTH SCNC	HEALTH SCIENCES	01.0	13070	00000	2130	100	11
LAW,SEBRENIA A	INSTRUCTOR	HEALTH SCIENCES	01.0	13080	00000	1110	55	10
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	13080	00000	1110	65	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	13090	00000	1110	45	12
LELOO,LYNN MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13090	00000	1110	100	12
HATCH,NICHOLAS WADE/VACANT	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	13100	00000	1110	100	10
VENKATESAN,PRIYA	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	13100	00000	1110	100	10
CURTIS,CAROL L	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13500	00000	1270	30	12
POTTER,CHARLENE M	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13500	00000	1270	98.6	12
D'AMICO,RITA A	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
GARSON,JENNIFER A	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
GODIO,LAURA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
GONZALEZ,OLGA M	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
HONG,VIVIANA NATALIA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
KATSUTA,HIROKO	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
PEDRINI,MICHELLE M	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	60	12
PERSAUD,LOKNATH/VACANT	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
REMY,EMMANUELLE	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
SANCHEZ,MANUEL	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
SUMITOMO,MIKI	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
TAKATA,YOJI	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
WEI,CATHY J	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	12
WU,EUGENIA C	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
WU,XIU-ZHI Z	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	50	12
VACANT	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
VACANT/EMILE GARRIGOU KEMPTON	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
VACANT	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
VACANT	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
VACANT	INSTRUCTOR, TEMPORARY	ENGLISH AND LANGUAGE STUDIES	01.0	13510	00000	1110	100	10
MCGAHARN,ANGELA CHANG	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	13520	00000	1110	3.6	12
CURTIS,CAROL L	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13520	00000	1110	70	12
JACKERSON,JUSTIN L	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13520	00000	1110	100	10
JOHNSON,CJ LYNNE	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13520	00000	1110	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
MARFINO,JENNIFER LYNN	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13520	00000	1110	100	10
PELL,STEVE ANTHONY	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13520	00000	1110	100	10
POTTER,CHARLENE M	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13520	00000	1110	1.4	12
ROSE,SHEL AGH E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	13520	00000	1110	20	12
VACANT/DENISE JOHNSON	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	14000	00000	1110	50	10
CHAM,JOANNA CHEN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	12
HICKS,LENA I	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	70	12
HUGHEY,JOSHUA CHRISTIAN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	11
MCGUIRE,KATHRYN ELIZABETH	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	12
RAPUE,DANIELLE MARILY SUSANA	LIBRARIAN III	LIBRARY	01.0	14000	00000	1230	100	12
SIMON,KENNETH STEVEN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	40	12
WAHL,MARY KATHRYN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	12
SIMON,KENNETH STEVEN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1270	60	12
BANH,MELVIN CHINPO	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
BAUER,LAUREN JUDITH	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
DE LOERA,MARTHA	INTERMEDIATE CLERK II	LIBRARY	01.0	14000	00000	2130	100	12
DI SANTO,ANTHONY JAMES	ADMINISTRATIVE ASSIST I	LIBRARY	01.0	14000	00000	2130	100	12
FIELDS,MELANIE CALISTA	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
IRIBE,SUGEY	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
JONES,CASEY L	INSTRCTNL MATERIALS ASST	LIBRARY	01.0	14000	00000	2130	80	12
VAN JOOLEN,THEO	LIBRARY TECHNICIAN IV	LIBRARY	01.0	14000	00000	2130	100	12
VIRAY,JESSICA CHRISTINE	LIBRARY TECHNICIAN I	LIBRARY	01.0	14000	00000	2130	100	12
VACANT	LIBRARY TECHNICIAN IV	LIBRARY	01.0	14000	00000	2130	50	12
KENNEDY,BRIAN P	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	14020	00000	1270	100	12
STARBIRD,CARRIE ANNE	DEAN, MATH & CMPTR SCI	MATHEMATICS	01.0	14500	00000	1220	70	12
MONTOYA,JESSENIA	INTERMEDIATE CLERK II	MATHEMATICS	01.0	14500	00000	2130	100	12
VACANT/SU,JOLIE THAVY	ADMINISTRATIVE ASSISTANT II	MATHEMATICS	01.0	14500	00000	2130	100	12
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
BERMUDEZ,FRANK J	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
BOLES,MARGARET	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
CASTANON,JOSE	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	60	12
CASTRO JR,ISRAEL	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	24	12
CHAFFEE,LYMAN B	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
CHO,JAY K	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
ENCINAS,JORGE A	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
ESTRADA-CEBALLOS,ANGELA MARIA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
FACCUSEH,MARIA D	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
GARCIA,RAELYNN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
HAM,EDWARD	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	66.7	12
HENES,MATTHEW THOMAS	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
HOGUE,KATHLEEN FAZIO	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
INGRAM,MICHELLE M	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
KASFY,HASSAN A	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
KIRKBRIDE,CORRINE R	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
KRISTEN,JENS	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
LENG,XIAODAN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
LORITSCH,CHRISTINE C	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	66.7	10
MATHEWSON,JOHN MURANE	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
MATTHEWS,DAVID ALLEN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
MENDEZ,GONZAGA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
MICHEL,PATRICIA L.	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
NEWMAN-GOMEZ,SHARON A	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
NORDSTROM,DONNA E	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
RILEY,PETE EDWARD	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
SANTANA,ANGELICA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
SEPIKAS,JOHN	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
SHAMAM,ASHER S	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
SOCRATES, JUDE T	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	80	12
SOUZA, GWENDOLYN RAE	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
VALENTINE, JESSICA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	24	12
VAZQUEZ-CELAYA, SANDRA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
VENTURA, AGNES	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
WEYDAHL, ERLEND S	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
YANG, ROGER D	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	12
YEGANOV, NIKOLAY	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
VACANT/JOSHUA ROBLES	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
VACANT/SALVADOR GUERRERO	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1110	100	10
HINTZMAN, LINDA B	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1180	75	12
CASTANON, JOSE	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1270	40	12
CASTRO JR, ISRAEL	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1270	76	12
VALENTINE, JESSICA	INSTRUCTOR	MATHEMATICS	01.0	14510	00000	1270	76	12
ASHRAF, JAMAL	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	80	12
BARKESHLI, SASSAN	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	100	12
LEON, JUAN RAMON	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	75	10
SMITH, DAVE RANDY	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1110	80	10
LEE, JI SEON	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	14520	00000	1111	100	10
JARAMILLO, VERONICA INES	DEAN, NATURAL SCIENCES	NATURAL SCIENCES	01.0	15000	00000	1220	100	12
BLICKLEY, JESSICA LEIGH	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	25	12
RODRIGUEZ, KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	70	12
SWEIMEH, KHULOUD	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	70	12
VENDRASCO, MICHAEL J	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	60	10
GUTTER, SHELITA GROWE	ADMINISTRATIVE ASSIST II	NATURAL SCIENCES	01.0	15000	00000	2130	100	12
PORTILLO GAMBOA, JEIMY JOHANA	INTERMEDIATE CLERK II	NATURAL SCIENCES	01.0	15000	00000	2130	100	12
BLICKLEY, JESSICA LEIGH	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	75	12
BOWER, SUSAN L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
BURRES-JONES, CARA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
CATANESE, ERIKA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
CHAMMAS, DANY H	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
CHEN, CHIA-WEI J	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
CHESS, BARRY R	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
CHOATE-CILETTI, ELISABETH A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
COLE, JEFFREY A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	93.7	10
DI FIORI, RUSSELL E	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
DUVALL, JACQUELINE A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
EVERSOLE-CIRE, PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	60	12
FOSTER, VALERIE S	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	70	10
IGOE, JESSICA CLAIRE EDWARDS	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
IWANICKI, SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	75	12
KAUK-PEPPE, JENNIFER MARY	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
LIE, RICHARD FUK LIUNG	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
RODRIGUEZ, KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	30	12
SCHULTZ, NICHOLAS G	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
STROHM-VOSS, KELLEY MARIE	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
TRENDLER, TERESA	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
VALENTINE, SONYA C	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
WARNER, JASON R	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
VACANT/NICHOLAS HATCH	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	75	10
VACANT/CHIARA MAZZAETTE	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
VACANT/KECHAUNTE JOHNSON	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
ABRAHAM, GARY L	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	15010	00000	2130	100	12
CHEN, WILLINA G	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	15010	00000	2130	100	12
SKOPHAMMER, JACQUELINE	DEPT LAB TCN III MCB	NATURAL SCIENCES	01.0	15010	00000	2130	100	12
ANDERSON, MELISSA WITMER	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
ANSARI, ALIREZA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	50	10
BARRAZA,KEVIN MITCHEL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
BERGERON,PAUL DAVID ONNI	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
BLATTI,JILLIAN LOUISE	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	75	10
CASTRO,PETER PAUL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
CORDEIRO,REBEKAH CHRISTOPHER	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
DONNELL,THEODORE MARSHALL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
GANAPATHI,PADMA S	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
HANLEY JR,JOHN C	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
HARJU,ELLEN R	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
HARTMAN,MIRIAM ILANA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
KWONG,TIFFANY C	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
MACK,DARCY R	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
NAGY,ELIZABETH ANN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	33.37	12
NGO,BENSON	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
OKOUNKOVA,MARIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
QUAN,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
SHI,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
SWEIMEH,KHULOUD	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	30	12
TAY,GIDGET CHIJEAN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
VENDRASCO,MICHAEL J	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	40	10
WILBUR,BRYAN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
VACANT/JACQUELINE LOREDO	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
VACANT/MICHAEL LETYON	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
HOUSE,MARTHA A	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1180	75	12
O'CONNOR,YUET-LING	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1180	75	12
CASTRO,LEONARDO	DEPT LAB TCN II - CHM	NATURAL SCIENCES	01.0	15020	00000	2130	100	12
DELAO,DEBRA ANN	DEPT LAB TCN III GEOL	NATURAL SCIENCES	01.0	15020	00000	2130	100	11
LEE,WENDY SIU SANG	DEPT LAB TCN III PHY LASR	NATURAL SCIENCES	01.0	15020	00000	2130	100	11
ZHAO,LEI	DEPT LAB TCN III CHM	NATURAL SCIENCES	01.0	15020	00000	2130	100	12
AGREDANO,HECTOR	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	10
PRESIADO,RHEA SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	12
WALLACE,BRENNAN SAMUEL	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	12
VACANT/NIKITA PRAJAPATI	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	10
MARTINEZ,DAVID A	INSTRUCTOR	NATURAL SCIENCES	01.0	15040	00000	1110	100	10
CROSS,SOLOMON	DEAN, PRFMNG & COMM ARTS	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1220	100	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1270	20	12
GRAFF,ZAKARY KEITH	MANAGER CENTER FOR ARTS	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	2120	100	12
CALVENTO,MARIA ASUNCION	ADMINISTRATIVE ASSIST II	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	2130	100	12
LOPEZ MATA,MARIA GUADALUPE	INTERMEDIATE CLERK II	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	2130	100	12
NAYLOR,BARBARA MARY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	100	12
PATRICK,JAMES JOSEPH	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	60	10
REINHART,LIESELOTT A	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	100	10
VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	100	10
PATRICK,JAMES JOSEPH	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1270	40	10
ARNTSON,JAY DAVID	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	70	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	60	12
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	70	10
GALINDO,NATALIE RENEE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	12
MACHEN,DAVID PETER	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	12
MCCLURE,DAWNE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	10
PHU,CINDY NHUNG	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	12
RODRIGUEZ,CARMEN B	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	70	10
STORLA,KARI DODE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	10
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	20	12
YU,JACQUELINE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	70	10

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	10
VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	10
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	30	12
YU,JACQUELINE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	30	10
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1270	30	10
HICKMAN,WILLIAM R/VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	100	12
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	50	12
NIGH,KATHERINE J.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	100	12
VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	100	10
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1111	50	12
BANKS-SMITH,CHERYL	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	95	12
CARMODY,BRIAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	10
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	50	12
CHANG,JOCELYN HUA-CHEN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	10
COLE,DANIEL C	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	80	12
GATES,STEVEN M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
GUERRERO,RODGER JAY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	80	12
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	60	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	30	12
MAGEE,CATRELIA R	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	60	12
VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	10
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	40	12
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	60	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	40	12
YOUNG,PHILLIP D.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1180	58.84	12
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	10	12
GUERRERO,RODGER JAY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	20	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	10	12
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	40	12
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15550	00000	1110	30	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15550	00000	1110	30	12
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15550	00000	1270	10	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15550	00000	1270	10	12
MCINTIRE,NATHAN C	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15570	00000	1110	75	10
MCINTIRE,NATHAN C	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15570	00000	1111	25	10
JOHNSON,JACLYN R	ATHLETIC DIRECTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1220	100	12
MILLER,DYAN RENEE PHILLIPS	DEAN, KINESIOLOGY HA	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1220	100	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1270	80	12
TUCKER,ROBERT WALTER	DIR, FOOTBALL & OP/HFC	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	2120	100	12
LIN,FREYA FEI/VACANT	ADMINISTRATIVE ASSIST II	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	2130	100	12
APIAFI,GRACE A	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
EGBUNIKE,INNOCENT IFEANYI	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
FIMBRES,FRED ANTHONY	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
FRAZER,RYAN ALLEN	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	10
MAHER,THOMAS F	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	20	12
MCGEE,PATRICK GRAVES	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	10
MOORE,BILL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
PERON,JOSEPH C	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
SOELBERG,TERRY N	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	10
STODDARD,TERRY W	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
TAYLOR,DARYL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	71.5	12
TERRILL,MICHAEL CHRISTOPHER	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
AGUILAR,RUDY	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	11
BELLALI,PATRICIA GALLEGO	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	11
LEWIS,ROBERT M	SPORTS INFORMATION SPCLST	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
MEDINA,SARA MICHELLE	ATHLETIC ELIGIBILITY TECH	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	12
VALADEZ,ERICK D	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	12
VACANT/CARDONA,RYAN	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	10
ALVARADO,THEA SWEO	DEAN SOCL SCNC&S & DST ED	SOCIAL SCIENCES	01.0	16500	00000	1220	100	12
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	20	12
KIOTAS,ARGIRO JULIE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	60	12
KRYCZKA,ANNA THERESE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	10	10
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	50	12
NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	80	12
ROGACS,LYNORA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	40	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	16500	00000	1270	50	12
URANGA,DAVID J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	20	12
ZARATE,ELOY I	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	100	12
KOCHARYAN,AREVAT	INTERMEDIATE CLERK II	SOCIAL SCIENCES	01.0	16500	00000	2130	100	12
MARTINEZ,ALICIA M	ADMINISTRATIVE ASSIST II	SOCIAL SCIENCES	01.0	16500	00000	2130	100	12
ACKER,LAUREN B	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	50	12
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	40	12
ARENSON,LAUREN J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	10
BEARD,CHERYL	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
CAIRO,EDUARDO A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
CHABOYA,FRANCESCA NICOLE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	66.9	12
FLORES,ARIANA/VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
GREEN,MARCUS E	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	10
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	87	10
HENNINGER,SASHUR LEIGH	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	20	12
JOHANNSEN,REBECCA LYNN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
JOHNSTON,BRADFORD DAVID	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
JUGE,TONY S	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
KIM,JENNI K	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
KIM,SUNG H	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
LAMAR,CATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	30	10
LEE,DAEHWAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
LING,SUSIE HSIUHAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	10
MEKHITARIAN,AZNV	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
MILNE,DEREK B	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
MUNO,SARAH KATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	10	12
PRESTON,JENNIFER LOIS BRIGHT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	12
PRICE,PAUL C	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
RANDALL,ROBERT LEVERETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	12
ROCK,PATRICK F	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	60	12
ROGACS,LYNORA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	20	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	16510	00000	1110	50	12
SACHTJEN,TRACY ANNE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
URANGA,DAVID J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	12
WILKINS,FANON CHE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
VACANT/CHRISTINE STEVENS	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
VACANT/KATIE LOOKHOLDER	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1111	13.1	12
DUNN,KATHLEEN A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1180	68.63	12
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1180	75	10
FESER,EDWARD C.	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
HWANG,JOSEPH WOOK	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	10
KRYCZKA,ANNA THERESE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	90	10
MILLER,JONATHAN SCOTT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	12
REGAN,PHILIP G	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	12
SHIN,ALBERT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	10
BHADHA,BAKHTAWAR RAYOMAND	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
COTO,MONICA BIENVENIDA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
DAVIDSON,KELLI ENNIS	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
HOLDEN,JENNIFER FRANCES	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	80	12
KIOTAS,ARGIRO JULIE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	40	12
LAMAR,CATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	70	10
NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20	12
PRESTON,JENNIFER LOIS BRIGHT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20	12
PUGLIA,KAITZER P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
RANDALL,ROBERT LEVERETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20	12
ROCK,PATRICK F	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	40	12
SIAO,MADONNACARMELA C	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
VISSER,AMY ELIZABETH	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
VACANT/SHAYDA JALALI	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
VACANT/CHRISTINA NICOLAIDES	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
VACANT/JESUS CAREAGA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
VACANT/EVERETT-TEEJAY BROWN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
LOWENTROUT,MARK LEWIS	DEAN, VAMS & LIBRARY	VISUAL ARTS & MEDIA STUDIES	01.0	17000	00000	1220	100	12
TRUONG,ZENNIE YENNIH	ADMINISTRATIVE ASSIST II	VISUAL ARTS & MEDIA STUDIES	01.0	17000	00000	2130	100	12
BADEN,STANLEY J	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
CAIN,JEFFREY BRIAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	33.3	10
FUTTNER,JOSEPH L/VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
GRAVES,JERROLD L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
JANG,LINDSEY M	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
KAWAOKA,APRIL K	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	80	12
KURZE,HEATHER	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
MCKAY,YOLANDA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
MENDOZA,MARYROSE C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
OLEARY,CHRISTOPHER RAYMOND	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
RAMIREZ,CARLOS	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
RICO,JULIANA RAE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	90	10
RIGON,SILVIA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	80	12
SINCLAIRE,MAHARA T	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
TUCKER,BRIAN L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	67	12
VACANT/SARAH SARCHIN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
VACANT/SUSANNA MAING	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
VACANT/DENISE JOHNSON	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	50	10
VACANT/DANIEL STAYLOR	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
VACANT/ALEXIS BEUCLER	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
KAWAOKA,APRIL K	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	20	12
RICO,JULIANA RAE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	10	10
RIGON,SILVIA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	20	12
YAMAGUCHI,DAISUKE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	100	10
HUNT,BRADY M	DEPT LAB TCN I ART	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	12
VARIYAM,BIJU KIZHAKKEPPAT	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	11
VACANT	DEPARTMENT LAB TECH II -ART	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	12
VACANT/WARD LONG	DEPARTMENT LAB TECH III -ART	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	11
VACANT/JOSE QUIROZ	DEPARTMENT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	11
FOSTER,WILLIAM R	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17020	00000	1110	100	12
VACANT/ANNIE GREGORY	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17020	00000	1110	100	10

Pasadena City College Full-Time Employees List

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VACANT/MATTHAEUS SZUMANSKI	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17020	00000	1110	100	10
VACANT/MARK HARVEY	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17030	00000	1110	100	10
VACANT/PETER GEND	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17030	00000	1110	100	10
CAIN,JEFFREY BRIAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17040	00000	1270	66.7	10
BIRD,DEBORAH A	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1110	60	12
ZAMORA,GREGORY ADAM	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1110	80	12
VACANT/ASHELY PALAIYAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1110	100	10
ZAMORA,GREGORY ADAM	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1270	20	12
CANNON,SUNNY REBECKAH	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17060	00000	1110	100	12
LUTTRELL,HOLLIE L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17060	00000	1110	100	12
THOMPSON,LESLIE A	DIR OP ECON WRKFRC DVLPMT	ECONOMIC WORKFORCE DEVELOPM	01.0	17500	00000	2120	100	12
GEORGE,CYNTHIA/VACANT	GRANT PROJECT COORDINATOR	ECONOMIC WORKFORCE DEVELOPM	01.0	17500	00000	2130	100	12
STEWART,MARTY J	ADMINISTRATIVE ASSIST II	ECONOMIC WORKFORCE DEVELOPM	01.0	17500	00000	2130	100	12
NWANERLORONNE CHIMZI	ASST DEAN NORTHWEST SITE	NORTHWEST CAMPUS	01.0	18000	18000	1220	100	12
VACANT	ADMINISTRATIVE ASSISTANT II	NORTHWEST CAMPUS	01.0	18000	18000	2130	100	12
TORRES-RETANA,RAQUEL	DEAN, ROSEMEAD SITE	ROSEMEAD	01.0	19000	19000	1220	100	12
JIMENEZ,MARINA	ADMINISTRATIVE ASSIST I	ROSEMEAD	01.0	19000	19000	2130	100	12
ALTAMIRANO,CARLOS	DIR, EOPS/CARE FY PRGRM	EOP&S	01.0	20000	00000	1220	100	12
ALEXANDER,JEFFERY LAMAR	ASSOC DEAN STUDENT SRVCS	STUDENT SERVICES	01.0	20000	00000	1220	100	12
ALTOUNJI,MYRIAM MARIE	DEAN ENROLLMENT SERVICES	STUDENT SERVICES	01.0	20000	00000	1220	100	12
VACANT/IVELISSE,BRENDA	ASSIT SPRNTDNT VP STD SRV	STUDENT SERVICES	01.0	20000	00000	1220	100	12
STORMS,CHERYL LYNNE	EXECUTIVE ASSISTANT	STUDENT SERVICES	01.0	20000	00000	2127	100	12
LINARES,EVELYN DAISY	ADMINISTRATIVE ASSIST II	STUDENT SERVICES	01.0	20000	00000	2130	100	12
CALANDRA,CAROL MARIE	DIRECTOR VETERANS RC CTR	VETERAN'S RESOURCE CENTER	01.0	20020	00000	1220	100	12
FOSTER,LISA	VETERANS CENTER SPEC	VETERAN'S RESOURCE CENTER	01.0	20020	00000	2130	100	12
REED,ARLENE J	DIR ADM/REC & ENRLMTMGNT	ADMISSIONS AND RECORDS	01.0	21000	00000	2120	100	12
CHOW,CHRIS	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
CHUNG,NANCY NAESOOK	ADMS/RCRDS CLK II VTRNS	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
KING,CALEAH N	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
MATSUURA,JEFFREY T	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
MCGRUE,NICOLETTE/VACANT/GABRIELA RAYO	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
NELSON,HOMA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	11
NGUYEN,CARLY NGHIEM	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
PEREZ,ROCIO	ADMS/RCDS CLK II/TRANS	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
PIERSON,AILEEN MANLOSA	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
PORTER,ELIZABETH/VACANT	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	11
POWELL,TERESA D	ADMINISTRATIVE ASSIST I	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
SAWOYA,KATHERINE ROSE	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
SULLIVAN,JEANNIE MARIE	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
VACANT	ADMISSION & RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	50	12
NORDBY,MARK E	ADMS/RECORDS CLERK II	ROSEMEAD	01.0	21000	00000	2130	100	12
VACANT/ALVAREZ,ANGELICA	DIRECTOR OUTREACH & GUIDED	PATHWAYS	01.0	22000	00000	2125	50	12
DURAN,ARMANDO	DEAN CNSLNG & SCCS SRVS	COUNSELING	01.0	23000	00000	1220	100	12
VACANT/SHELBY MC INTYRE	COUNSELOR	CAREER CENTER	01.0	23000	00000	1230	100	11
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	23000	00000	1230	80	12
AZAR,SHARIS	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
BRACKETT,TREVOR	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
CHEUNG,AMY H	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
DEL REAL,ANTONIO	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
GABRIELIAN,LORIG	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	11
MARTINEZ,STEPHANIE ALEXIS	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
MEDINA,CECILIA DOLORES	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
PAPAZIAN,ARMINE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
RIOJAS,TOMAS S	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	23000	00000	1230	37.3	12
TRUONG,LAN	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
VALDEZ,YVETTE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	50	12
VACANT/MARCELA AGUILERA PERAZA	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	11
VACANT/DENNIS FUNES	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	11
WILLIAMS,MATTHEW PHILIP	COUNSELOR	OUTREACH DEGREE & TRNSFR CNTR	01.0	23000	00000	1230	100	12
VACANT/MICAELA BAILEY	COUNSELOR	OUTREACH DEGREE & TRNSFR CNTR	01.0	23000	00000	1230	100	11
CARREON,JUAN P	COUNSELOR	COUNSELING	01.0	23000	00000	1270	50	12
LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	23000	00000	1270	60	12
JARSO,HILLINA YESHI	COUNSELOR	CALWORKS	01.0	23000	00000	1280	75	12
BELLITTI,ROSALIE	ADMINISTRATIVE ASSIST I	COUNSELING	01.0	23000	00000	2130	100	12
HA,ANH	INTERMEDIATE CLERK II	COUNSELING	01.0	23000	00000	2130	100	11
REGALADO,SILVESTRE	SENIOR CLERK	COUNSELING	01.0	23000	00000	2130	100	12
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	23010	00000	1110	20	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	23010	00000	1110	62.7	12
LOO,OLIVIA CHEN	DIRECTOR, INTERNATIONAL	INTERNATIONAL STUDENTS CENTER	01.0	23020	00000	2120	100	12
CHEN,YUANYUAN	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100	12
LU-JONES,MICHAEL RAY	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100	12
VILLEGAS,ROSA MARIA	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100	12
HUANG,CHEN-LI JENNY	ADMINISTRATIVE ASSIST I	INTERNATIONAL STUDENTS CENTER	01.0	23020	00000	2130	100	12
DANCER IL,DERRICK TYRONE	STUDENT PLACEMENT INTRVWR	CAREER CENTER	01.0	23030	00000	2130	100	12
MANKERIAN,SALPY	INTERMEDIATE CLERK II	CAREER CENTER	01.0	23030	00000	2130	100	11
ALEXANDER,TAMEKA MONICA	ASSOC DEAN, OTRCH & TRNSF	OUTREACH DEGREE & TRNSFR CNTR	01.0	24000	00000	1220	100	12
WILLIAMS,KATINA ESTELLE	ADMINISTRATIVE ASSISTANT II	OUTREACH DEGREE & TRNSFR CNTR	01.0	24000	00000	2130	100	12
DE LA VARA,ALAN DAVID	SPLCLST HS RL,TNS/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.0	24010	00000	2130	25	12
VACANT	DEAN STUDENT LIFE	STUDENT LIFE	01.0	24500	00000	1220	50	12
AFUSO,CARRIE MIYOKO	STUDENT AFFAIRS ADVISOR	STUDENT LIFE	01.0	24500	00000	2130	100	12
HINTON,SHARON	ACCOUNTING TECHNICIAN	STUDENT LIFE	01.0	24500	00000	2130	100	11
LOVETT,SIRIA DENISE	ADMINISTRATIVE ASSIST I	STUDENT LIFE	01.0	24500	00000	2130	100	12
STURGES,TSIANINA L/VACANT	STUDENT AFFAIRS ASSISTANT	STUDENT LIFE	01.0	24500	00000	2130	100	10
HULL,DAVID A	DIRECTOR, FINANCIAL AID	FINANCIAL AID	01.0	25000	00000	2120	100	12
GAMINO,GISELLE G	ASST DIR,FINANCIAL AID	FINANCIAL AID	01.0	25000	00000	2125	100	12
MITCHELL,FELISIA ROZANA	FINANCIAL AID DATA TCN	FINANCIAL AID	01.0	25000	00000	2130	100	12
QUEZADA,LORENA	STUDENT EMPLOYMENT TECH	FINANCIAL AID	01.0	25000	00000	2130	100	12
SCHARLER,GRACE	ADMINISTRATIVE ASSIST I	FINANCIAL AID	01.0	25000	00000	2130	100	12
VO,LANH THI	BUSINESS ANALYST	FINANCIAL AID	01.0	25000	00000	2130	100	12
VACANT	FINANCIAL AID TECHNICIAN II	FINANCIAL AID	01.0	25000	00000	2130	50	12
VACANT	DEAN STUDENT SUPPORT	SPECIAL SERVICES OFFICE	01.0	26000	00000	1220	50	12
VASQUEZ,JASON/VACANT	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.0	26000	00000	1230	100	12
BEJARANO-VERA,PATRICIA	INTERMEDIATE CLERK II	SPECIAL SERVICES OFFICE	01.0	26000	00000	2130	100	12
WONG,JANET	ADMINISTRATIVE ASSIST II	SPECIAL SERVICES OFFICE	01.0	26000	00000	2130	95.24	12
DUTHOY,JULIUS S	INSTRUCTOR	MATHEMATICS	01.0	27000	00000	1110	100	11
HIDALGO,JOSHUA L	INSTRUCTOR	MATHEMATICS	01.0	27000	00000	1110	75	12
COUSINS,TAMIYA DENISE	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	12
FALJYAN,SUSANNA	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	12
LAWRENCE,ANDRE CHRISTOPHER	COMPUTER SUPPORT TCN	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	12
TAFUR VAZQUEZ,KILEY KATHLEEN	DEPT LAB TCN II MATH	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	11
TRIODES,LOUIS P	DEPT LAB TCN I MATH	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	11
VACANT/LEA NAVA	LAC ASSISTANT III	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	12
VACANT	LAC ASSISTANT III	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	50	12
VACANT	LAC ASSISTANT III	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	50	12
JONES,CANDACE DENISE	ASSTNT SPRNTNDNT, VP	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2120	100	12
BARNHART,LISSETTE VALDIVIA	EXECUTIVE ASSISTANT	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2127	100	12
INDA,DARLENE MICHELE	EXECUTIVE DIRECTOR	BUSINESS SERVICES	01.0	31000	00000	2120	100	12
MOORE,CHARLOTTE DENISE	RISK ANALYST	BUSINESS SERVICES	01.0	31000	00000	2130	100	12
BAILEY,TUNISIA	SUPERVISOR, CAMPUS EVENTS	CAMPUS USE	01.0	31010	00000	2125	100	12
CORTES,OSCAR	INTERMEDIATE CLERK II	CAMPUS USE	01.0	31010	00000	2130	100	12
RAMIREZ,YVETTE	INTERMEDIATE CLERK I	CAMPUS USE	01.0	31010	00000	2130	100	12
SPENCER,ERIN CHANNING	CAMPUS USE SPECIALIST	CAMPUS USE	01.0	31010	00000	2130	100	12

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FERNANDEZ,ELADIO	SPRVSR OFFICE SERVICES	OFFICE SERVICES	01.0	31020	00000	2125	100	12
DANIELS,ALICIA ROBIN	REPROGRAPHICS TECHNICIAN	OFFICE SERVICES	01.0	31020	00000	2130	100	12
DE VRIES,NATALIA	INTERMEDIATE CLERK I	OFFICE SERVICES	01.0	31020	00000	2130	100	12
DEL RIO,JOSE MANUEL	LEAD REPROGRAPHICS & MTCH	OFFICE SERVICES	01.0	31020	00000	2130	100	12
ORTIZ,JENNIFER NEBLUNG	OFFICE SERVICES ASST I	OFFICE SERVICES	01.0	31020	00000	2130	100	12
SALDANA,RAFAEL	SHIPPING/RECEIVING CLERK	OFFICE SERVICES	01.0	31020	00000	2130	100	12
WANG,JESSIE FAN	CHIEF FISCAL SERVICES OFR	FISCAL SERVICES	01.0	32000	00000	2120	100	12
FENNESSY,LACONIA D	SUP BDGT, FRCSTNG & ANLY	FISCAL SERVICES	01.0	32000	00000	2125	100	12
MEDA-WALKER,SANDRA	SUPERVISOR PAYROLL	FISCAL SERVICES	01.0	32000	00000	2125	100	12
MINASIAN,MARINA MUJUKIAN	CONTROLLER	FISCAL SERVICES	01.0	32000	00000	2125	100	12
NORSWORTHY,BRIGITTE R	SUPERVISOR, GRANTS ACNTG	FISCAL SERVICES	01.0	32000	00000	2125	100	12
ALZAGA,MARIA A	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
BROWN,ANTHONY B	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
CHAN,JESSICA KAYEE	PRINCIPAL ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
DELGADO-DEAN,EVA MARIE	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
DOVLATYAN,MARINE	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
EDMONSON,JOSHUA DICHALI	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
GUAN,SHERRY ZHONGXUE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
GUARDADO,LETICIA I B	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
HERNANDEZ,ANAIS	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
JALTROSSIAN,ROSETTE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
KHANLARY,ANET	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
MAR,MOFUN	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
RIVAS-PLATA,JORGE G	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
SAADO,ELIZABETH SAMUEL	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
SZETO,ALISON LAIFONG YUEN	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
WHATLEY,SHARON M	ACCOUNTING TECHNICIAN	FISCAL SERVICES	01.0	32000	00000	2130	100	12
YU,LUSHAN KATHRYN	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
VACANT	PRINCIPAL ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
ROSE,BERNICE	SUPERVISOR, STUD BUS SRVS	STUDENT BUSINESS SERVICES	01.0	32070	00000	2125	100	12
LARRETA,CAROLINA Y	STUDENT BSNSS SRVCS ASST	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
MACABITAS,THELMA E	ACCOUNTING TECHNICIAN	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
TRINH,KEN	ACCOUNTING TECHNICIAN	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
VACANT/ANGELA HERNANDEZ	ACCOUNTING TECHNICIAN	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
MATCHAN,STEVEN	CHIEF, POLICE & SFTY SRVS	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2120	100	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2125	40	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2125	40	12
ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
MEIER,HEATHER D	CLERY, RCRDS & TRNNG SPEC	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
VACANT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
VACANT/SHAWN VAZQUEZ	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
VACANT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.0	33000	00000	2130	50	12
VACANT	TRANSPORTATION ASSISTANT	BUSINESS SERVICES	01.0	33030	00000	2130	100	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33050	50000	2125	20	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.0	33050	50000	2125	20	12
CHIDIAC,GEORGE J	DIR PRCHSNG & CNTRCS ADMN	PURCHASING	01.0	36000	00000	2120	100	12
BELL,ALEXANDER KITTREDGE/VACANT	PURCHASING CLERK	PURCHASING	01.0	36000	00000	2130	100	12
CHANG,EUGENE	CONTRACT SPECIALIST	PURCHASING	01.0	36000	00000	2130	100	12
HURST,CAMERON GREGORY	CONTRACT SPECIALIST	PURCHASING	01.0	36000	00000	2130	100	12

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LUO,EMILY XIAOYAN	ASSISTANT BUYER	PURCHASING	01.0	36000	00000	2130	100	12
TOKIYEDA,MARIA LOURDES	BUYER	PURCHASING	01.0	36000	00000	2130	100	12
VALDEZ,ANTHONY PAUL	BUYER	PURCHASING	01.0	36000	00000	2130	100	12
LARET,RICHARD L	EXECUTIVE DIRECTOR	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2120	100	12
SHEAFFER,CARL JORDAN	MANAGER MAINT & OPR TNS	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2120	100	12
DE LA ROSA,CINDY MARIE	ADMINISTRATIVE ASSIST II	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100	12
PEREZ,MOISES ELY/VACANT	SHIPPING/RECEIVING CLERK	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100	12
SUJOLIE THAVY/VACANT/MOISES	ACCOUNTING TECHNICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100	12
VACANT/RIGOBERTO HERNANDEZ	SUPERVISOR,GROUNDS	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2125	100	12
KARAMI,OSHIN	H V A C ENGINEER	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
MORADKHAN,ARTIN	A C REFRIG/VENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
PEREZ,RAUDEL	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
SCHERB,ANN N	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
VACANT	LEAD ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
VACANT/ADELISA ROBLES	ENVIROMENTAL HEALTH AND SAFETY	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
MONTANEZ MARTINEZ,CINTHYA MAGA	INTERMEDIATE CLERK II	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2130	100	12
VACANT	FACILITIES SPACE MOD CORD	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2130	50	12
BLANCO,JAMES P	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
DURAN,GREGORIO DANIEL	LOCKSMITH	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
GUARDADO,ROBERTO EFRAIN	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
HERNANDEZ,BENJAMIN N	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
LIM,JONATHAN DAYAO	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
LUCAS,CHRISTOPHER JEROME	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
PENA,ROBERT	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
SAO,FRANCIS D	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
VACANT	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	50	12
BARRETO,JOSE ANTONIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
DIAZ,CANDELARIO/VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	50	12
DIAZ,CANDELARIO	POWER SWEEPER OPERATOR	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
FLORES,YESENIA	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
GARCIA,CARMEN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
GOMEZ,RAUL HERNANDEZ	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
GONZALEZ,JUDITH	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
PENNIE,JOYCELYNN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
SANCHEZ,ROBERTO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
LAZO,ROBERT A	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2125	100	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
AMBROSE,WILLIAM WRIGHT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
AMESQUA,NICOLAS GUILLERMO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
ARANA,OTTO M	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
CALDWELL,RICHARD J	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
COBIAN,NANCY LYNN	LAUNDRY WORKER/CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
CURIEL,FRANCISCO GARCIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
DIAZ,ARMANDO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
DOMINGUEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
DOMINGUEZ,MARTIN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
FORT,KENNETH S	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
HERNANDEZ,JORGE A	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
HERNANDEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
HERNANDEZ,RIGOBERTO/VACANT/ARMANDO DI	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
LOC,TONY LEE	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
MARTINEZ,MONA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
MC CRACKEN,KEDRICK D	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
MCNELLYS,GARY W	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
OROZCO,ROSA MARLENE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
SOLIS,LUIS ANGEL	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
TALAMANTES,JAIME	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
VALADEZ-ROBLES,LIZETTE VANESA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
ZEMANEK,GREGORY STAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT/MARINA LI	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT/MARIA ESPINOZA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT/ADAM BRAVO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT/AUSTON CHAVEZ	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT/MICHELLE RAMIREZ	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
VACANT/HERNANDEZ,RIGOBERTO/VACANT/LOC	MAINTENANCE SUPERVISOR	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2125	100	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50	12
CASTANEDA MARISCAL,JOSE MANUEL	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
FOGWELL,DOUGLAS ALLEN	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50	12
RODRIGUEZ,ABEL NICOLAS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50	12
VASQUEZ,HUGO	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
MONTGOMERY,DARYL NELSON	SUPERVISOR,GROUNDS	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2125	100	12
WIGGINS,JONATHAN MEREDITH	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2125	100	12
CASILLAS,ANTONIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
DE LEON,CESAR	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
GARCIA,GEORGE A	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
HACKWORTH,KEVIN BRUCE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
LOPEZ FUENTES,JOSE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
MARTIN,HORACIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
VACANT	GARDNER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	50	12
VACANT/ANTONIO CASILLAS	IRRIGATION SPECIALIST	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
BOLEN,KARI ELAINE	ASSOC VP CHF DVRSTY EOT	INSTNL EQUITY DVRSTY & JUSTCE	01.0	40000	00000	1220	100	12
ENDRIONAS,ERIKA A/VACANT/JOSE GOMEZ	PRESIDENT	PRESIDENT'S OFFICE	01.0	40000	00000	1220	100	12
BOEKELHEIDE,ALEXANDER	EXECUTIVE DIRECTOR PUBLIC AFFAIRS	PRESIDENT'S OFFICE	01.0	40000	00000	2120	100	12
VACANT	MANAGER, INTERNAL AUDIT	PRESIDENT'S OFFICE	01.0	40000	00000	2120	50	12
GALUKYAN,ARMINE	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	40000	00000	2127	100	12
LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	40010	00000	1270	40	12
ROSE,SHELAGH E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	40010	00000	1270	30	12
RUIZ,LINDSEY ANN	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	40010	00000	1270	30	12
HICKS,LENA I	LIBRARIAN II	LIBRARY	01.0	40010	00000	1270	30	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS	01.0	40010	00000	1270	100	12
TALAO,SILVIA CATALINA	INSTRUCTOR	MATHEMATICS	01.0	40010	00000	1270	100	10
MARQUEZ,NADIA	ADMINISTRATIVE ASSIST II	ACADEMIC SENATE	01.0	40010	00000	2130	100	11
RODRIGUEZ,CARMEN B	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	40050	00000	1270	30	10
STAUDENRAUS,MEGAN ELIZABETH	TITLE IX CORD INVSTGTR MN	INSTNL EQUITY DVRSTY & JUSTCE	01.0	40050	00000	2120	100	12
ASHRAF,JAMAL	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.0	40110	00000	1270	20	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.0	40110	00000	1270	20	12
ABRAM,BOBBI LAYTON	EXECUTIVE DIRECTOR	FOUNDATION OFFICE	01.0	40110	00000	2120	40	12
GELZ,SCOTT BENJAMIN	MNGR FNDTN FNC BUS SRVS	FOUNDATION OFFICE	01.0	40110	00000	2120	100	12
MC PEAK,KRISTIN MAYER	DIR PRGRMS & ALMN ENGGMNT	FOUNDATION OFFICE	01.0	40110	00000	2120	10	12
YBARRA,DOLORES INEZ/VACANT	DIR DVLPMNT & OPRTNS	FOUNDATION OFFICE	01.0	40110	00000	2120	25	12
ANTONYAN,ELVINA	BUSINESS ANALYST SPEC	FOUNDATION OFFICE	01.0	40110	00000	2130	85	12
HERNANDEZ,KAREN	CLERK	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
KARA-SIMONYAN,OVSANNA	ADMINISTRATIVE ASSIST III	FOUNDATION OFFICE	01.0	40110	00000	2130	50	12
LEE,CLARA KRISTERA	FOUNDATION PROGRAM COORD	FOUNDATION OFFICE	01.0	40110	00000	2130	80	12
MORALES,IRVING GEHEBER	PROGRAM COORD, FLEA MRKRT	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
VACANT/VELASCO,LISA JANETTE	FOUNDATION PROGRAM COORD	FOUNDATION OFFICE	01.0	40110	00000	2130	50	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.0	40110	00000	2130	59	12
KUROKI,MIKAGE	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	40190	00000	1270	60	12
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	40190	00000	1270	80	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	40190	00000	1270	60	12
GREEN,MARCUS E	INSTRUCTOR	SOCIAL SCIENCES	01.0	40190	00000	1270	20	10
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	40190	00000	1270	13	10
ABRAM,BOBBI LAYTON	EXECUTIVE DIRECTOR	FOUNDATION OFFICE	01.0	40220	00000	2120	60	12
MC PEAK,KRISTIN MAYER	DIR PRGRMS & ALMN ENGGMNT	FOUNDATION OFFICE	01.0	40220	00000	2120	90	12
YBARRA,DOLORES INEZ/VACANT	DIR DVLPMNT & OPRTNS	FOUNDATION OFFICE	01.0	40220	00000	2120	75	12
ANTONYAN,ELVINA	BUSINESS ANALYST SPEC	FOUNDATION OFFICE	01.0	40220	00000	2130	15	12
KARA-SIMONYAN,OVSANNA	ADMINISTRATIVE ASSIST III	FOUNDATION OFFICE	01.0	40220	00000	2130	50	12
LEE,CLARA KRISTERA	FOUNDATION PROGRAM COORD	FOUNDATION OFFICE	01.0	40220	00000	2130	20	12
VACANT/VELASCO,LISA JANETTE	FOUNDATION PROGRAM COORD	FOUNDATION OFFICE	01.0	40220	00000	2130	50	12
CHEN LAU,SANDRA YI-TING	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
GIBSON,STEVEN ANTHONY	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
KWONG,KRISTINE EDNA	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
MARTIN,JOHN H	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
OSTERLING,JAMES ALLEN	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
SILVER,TAMARA MARI	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
WANG,ALTON	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
VACANT/AUDREY JOSEPH	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	41000	00000	2127	100	12
FLEMING,STEPHANIE LYN	DEAN INSTRUCTIONAL SRVCS	ACADEMIC AFFAIRS	01.0	42000	00000	1220	100	12
PEDRINI,MICHELLE M	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	42000	00000	1270	40	12
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	42000	00000	1270	40	12
CEVALLOS,JACLYN VAZQUEZ	MANAGER ACADEMIC SERVICES	INSTRUCTION	01.0	42000	00000	2120	100	12
AU,HELEN	SCHEDULING SPECIALIST	INSTRUCTION	01.0	42000	00000	2130	100	12
DE LA ROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	42000	00000	2130	20	12
SARGSYAN,ALINA	SCHEDULING SPECIALIST	INSTRUCTION	01.0	42000	00000	2130	100	12
WOOD,ELIZABETH KEAY	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	42000	00000	2130	100	12
CHAPMAN,ELAINE	DIRECTOR EXTENSION	PCC EXTENSION	01.0	42020	00000	1220	100	12
TORRES,RICHARD	ACCOUNTING TECHNICIAN	PCC EXTENSION	01.0	42020	00000	2130	100	12
TORRES,ROBERT	CMMNTY ED SCHEDULE TCN	PCC EXTENSION	01.0	42020	00000	2130	100	12
KOLLROSS,CRYSTAL A	EXECUTIVE DIRECTOR	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2120	100	12
ALFRED,COURTNEY	ADMINISTRATIVE ASSIST II	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
COLLEY,DAVID J	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
DWIGHT,PETER ALBERT	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
GOMEZ,ROBERTO JAMES	SR RSRCH & PLNNG ANLYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
HUYNH,DAN KHANH THANH	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	50	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	50	12
ROBERTS,NANCY E	GRANTS SPECIALIST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
SHEDIAK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	42120	00000	1270	50	12
ACKER,LAUREN B	INSTRUCTOR	SOCIAL SCIENCES	01.0	42120	00000	1270	50	12
BETRUE,JASON A	DISTANCE ED TCHNLGSDT/DVLP	DISTANCE EDUCATION	01.0	42120	00000	2130	100	12
JONES,KRISTY RACHELLE	DISTANCE ED TCHNLGSDT/DVLP	DISTANCE EDUCATION	01.0	42120	00000	2130	100	12
D'AGATA,MAUREEN SKELLY	DISTANCE ED TCHNLGSDT/DVLP	LIBRARY	01.0	42120	00000	2130	100	12
KLEIN,BROCK MARTIN	ASSOC DEAN, PATHWAYS	TITLE V PROGRAM	01.0	42170	00000	1220	100	12
BANGHAM,EMILY	COORD PTHWYS FRST YR EXP	PATHWAYS	01.0	42170	00000	2125	100	12
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	42190	31010	1270	50	12
ALVAREZ,ANGELICA/VACANT/DESIREE VILLA	SPCLST HS RL TNS/CLG ORNTN	TITLE V PROGRAM	01.0	42190	31010	2130	100	12
BULL,JAMES DYLAN/VACANT/MARIA BARRIENTO	LAC ASSISTANT III	TITLE V PROGRAM	01.0	42190	31010	2130	100	12
BLIZINSKI,ROBERT STEVEN	ASST SPRNTNDT, VP HR	HUMAN RESOURCES	01.0	43000	00000	1220	100	12
CUMMINS,BRIAN TODD	DIRECTOR, HUMAN RESOURCES	HUMAN RESOURCES	01.0	43000	00000	2125	100	12
PEREZ-FRIAS,YURIBEL I	ASST DIR HUMAN RESOURCES	HUMAN RESOURCES	01.0	43000	00000	2125	100	12
ALIBTEHAL MOHAMMED	HR BUSINESS PARTNER	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
CORTEZ,M LOURDES	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
FLASHBERG,LEANNE MARIE	EXECUTIVE ASSISTANT	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
ROJO,COREY M	HR BUSINESS PARTNER	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
SERRANO,KRISTINA	HR BUSINESS PARTNER	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
STEGALL,TILER HAKIM	HR BUSINESS PARTNER	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
ZAMORA,CRISTINA	BNFTS & WLLNSS COORD/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT/PANG,REBECCA	ADMINISTRATIVE ASSISTANT II/CONFIDENTIAL	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
VACANT	CLASSIFICATION & COMPENSATION ANALYST	HUMAN RESOURCES	01.0	43000	00000	2127	50	12
BAIN,CONNA L	BENEFITS TECHNICIAN	HUMAN RESOURCES	01.0	43000	00000	2130	100	12
HUMPHREY,RALPH	INTERMEDIATE CLERK II	HUMAN RESOURCES	01.0	43000	00000	2130	100	12
KLEIN,STEPHANIE MONIQUE	HUMAN RESOURCES ASSISTANT	HUMAN RESOURCES	01.0	43000	00000	2130	100	12
SAUCEDO,MIGUEL ANGEL	HUMAN RESOURCES ASSISTANT	HUMAN RESOURCES	01.0	43000	00000	2130	100	12
VACANT	BUSINESS ANALYST	INFORMATION TECHNOLOGY	01.0	43000	00000	2130	50	12
GREEN,KATHLEEN E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	43050	00000	1110	25	12
WU,XIU-ZHI Z	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.0	43050	00000	1110	50	12
COLE,JEFFREY A	INSTRUCTOR	NATURAL SCIENCES	01.0	43050	00000	1110	6.3	10
HOUSE,MARTHA A	INSTRUCTOR	NATURAL SCIENCES	01.0	43050	00000	1110	25	12
COLE,DANIEL C	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	43050	00000	1110	20	12
YOUNG,PHILLIP D.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	43050	00000	1110	19.61	12
DUNN,KATHLEEN A	INSTRUCTOR	SOCIAL SCIENCES	01.0	43050	00000	1110	22.87	12
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	43050	00000	1110	25	10
RIVERA,GILBERT MICHAEL	PUBLICATIONS SUPERVISOR	STRATEGIC COMM & MARKETING	01.0	44010	00000	2125	100	12
STEIMAN,DAVID MAX	DIRECTOR, MARKETING	STRATEGIC COMM & MARKETING	01.0	44010	00000	2125	100	12
ALLEN,RICH SHELL A	DIGITAL MEDIA TECHNICIAN	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
AU,TONY CHUN TUNG	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
GARCIA,DAVINA Y	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
IHRIG,MICHAEL JOHN	WEB ADMINISTRATOR	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
WILLIAMS,VICTORIA C	ADMINISTRATIVE ASSIST I	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
WINSLOW,KATHERINE SARAH	SOCIAL MEDIA SPECIALIST	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
VACANT/DEL ROSARIO,WILLIAM	DIGITAL MEDIA VIDEO PRODUCER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
AVSAR,MURAT	DIRECTOR, ENTERPRISE APP	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
CAMARA,MATTHEW STEVEN	ASSIST DIR, TCHNCL SRVCS	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
HEASLEY,BEVERLY BROWER	ASST DIR ENTERPRISE AP SR	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
JAMAL,TENDAJI KAREEM	CHIEF TECHNOLOGY OFFICER	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
JURADO,ROBERTO DAMIAN	DIRECTOR TECHNICAL SRVCS	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.0	47000	00000	2130	4.76	12
CARLSON,CHRIS M	BUSINESS ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
CHUNG,ROGER J	APPLICATIONS SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
DADOMO,DANTE G	COMPUTER SPVRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
DEAKINS,ANDREW JAMES	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
GARNICA,RODOLFO E	INTR NTWRK/HRDWR SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
GUTIERREZ,VERONICA	ADMINISTRATIVE ASSIST II	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
HUERTA,JULIO C	COMPUTER SPVRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
JOHNSON,MARILYN DENISE	COMPUTER SPVRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
JONES,JEANINE A	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
JUVONEN,RIIA ORVOKKI	HELP DESK ASSOCIATE	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
KHAUO,STEVEN	COMPUTER SPVRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
NGUYEN,SUSAN TUYET	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
OLAGUE,PEDRO	CMPTN/NTWRK HRDWR SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
PHAN,HUEY	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
PHUNG,JIMMY	APPLICATIONS SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
POTTS,GARY N	NETWORK ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
VILLA-GUARDADO,GREGORIO	NETWORK ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WATERS,KATHRINA ANGELINE	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WILKES,BENJAMIN GORDON	COMPUTER SPVRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WILSON,KYLE JAMES	SECURITY ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WONG,GLORIA WAI WAH	PERFORMING ARTS ASSISTANT	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
XAYMOUNTRY,SACKPRASITH	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
ZEUSCHNER,DAVID MICHAEL	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
VACANT/KOYAK,TOLGA	SECURITY ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
VACANT	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	50	12
VACANT	LEAD PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	50	12
DEATRICK,STEVEN	P A PROJECT/DESIGN TCHNCN	STAGING SERVICES	01.0	47000	00000	2130	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
WOJCIK,JEFFREY R	TELECOMMUNICATIONS SPCLST	INFORMATION TECHNOLOGY	01.0	47010	00000	2130	100	12
VACANT	AUDIO VIDEO PRODUCTION SPEACLIST	INFORMATION TECHNOLOGY	01.0	47010	00000	2130	50	12
HARRIS,CRAIG G	AUDIO/VIDEO PRDCTN SPCLST	INFORMATION TECHNOLOGY	01.0	47020	00000	2130	100	12
TREJO,BRENDA M	DIR CHILD DEVLOPMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	52280	00000	2120	50	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	52280	00000	2130	50	11
TREJO,BRENDA M	DIR CHILD DEVLOMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	52320	00000	2120	50	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	52320	00000	2130	50	11
CASTILLO,RICARDO A	TCHR SPCLST LRNGG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	17	12
CERVANTES,ROSEMARIE	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	6.7	12
SAKATA,MARK T	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	6.7	12
CONTRERAS,MONICA MEDINA	DSP&S TEACHER SPECIALIST	SPECIAL SERVICES OFFICE	01.0	53180	00000	1230	100	12
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.0	53350	00000	2120	50	12
WONG,ANNIE CHOI WAH	SBDC CLIENT & PROGRAM COORDINATOR	SMALL BUSINESS DEVELOPMENT CTR	01.0	53350	00000	2130	50	12
MCKINLEY-THROOP,MELINDA MARIE	DIR. STUDENT HEALTH SRVS	STUDENT HEALTH SERVICES	01.3	26010	00000	1220	100	12
BAILEY,ANDREA	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.3	26010	00000	1230	100	12
BEAUVAIS,JESSICA TRICIA	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
GONZALEZ,KAREN L	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
HUYNH,DAISY UNG	SENIOR CLERK	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
MOLINA-CHICAS,RODRIGO ERNESTO	REGISTERED NURSE SPCLST	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
VELIZ,CARMITA	REGISTERED NURSE SPCLST	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2125	40	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2125	40	12
ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
BENSON,PETER V	TRANSPORTATION CRDNTR	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	100	12
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
MEIER,HEATHER D	CLERY, RCRDS & TRNNG SPEC	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
ORTIZ,ROCIO DIAZ RAMIREZ	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	100	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
VACANT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
VACANT/SHAWN VAZQUEZ	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
VACANT	POLICE OFFICER	POLICE AND COLLEGE SAFETY	01.3	33010	50000	2130	50	12
GODINEZ,FRANCES CONSUELO	ADMINISTRATIVE ASSIST II	CAREER & TECHNICAL EDUCATION	01.3	51000	00000	2130	3	12
VACANT	GRANTS SPECIALIST	CAREER & TECHNICAL EDUCATION	01.3	51120	00000	2130	100	12
VACANT	COORDINATOR GRANTS	CAREER & TECHNICAL EDUCATION	01.3	51120	00000	2130	100	12
VACANT	INTERMEDIATE CLERK II	ECONOMIC WORKFORCE DEVELOPMENT	01.3	51120	00000	2130	100	12
DE LA ROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	51120	00000	2130	31	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.3	52020	00000	1270	20	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.3	52020	00000	2130	41	12
GEORGIS,SALAM BAYYA	TESTING SVCS ASST	COMMUNITY EDUCATION CENTER	01.3	52070	00000	2130	100	12
NOUREDDIN,DALIA	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.3	52070	00000	2130	100	12
HORN,LATONYA LAESHAWN	DATA CONTROLLER II	COMMUNITY EDUCATION CENTER	01.3	52080	00000	2130	100	12
LEOS,GILBERT L	CLERK	COMMUNITY EDUCATION CENTER	01.3	52080	00000	2130	60	12
MEJIA,ASHLEY MONIQUE	DIRECTOR STUDENT SERVICES	COMMUNITY EDUCATION CENTER	01.3	52100	00000	1220	20	12
JAVIER,JACQUELINE	CAREER CENTER MANAGER	CAREER CENTER	01.3	52100	00000	2120	50	12
BASTERIS,MAYRA N	JOB DEVELOPER	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	100	12
SINGH,JASPAL	BUSINESS ANALYST	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	100	12
VACANT/CAROL MORENO	SENIOR CLERK	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	50	12
VACANT/CAROL MORENO	SENIOR CLERK	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	50	12
CALDERON,DARNELL ANTHONY	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	52100	00000	2130	100	12
DE LA ROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	52100	00000	2130	31	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	52120	00000	2130	63	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT	ADMISSIONS & RECORDS CLERK I	ADMISSIONS AND RECORDS	01.3	52130	00000	2130	100	12
HERNANDEZ,DESIREE M	CENTER COORD STUD EQUITY	QUEST CENTER	01.3	52130	00000	2130	100	12
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.3	52440	00000	1230	50	12
VACANT	COUNSELOR	COUNSELING	01.3	52440	00000	1230	50	11
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.3	52440	00000	1270	50	12
BALTAZAR,PAULA BEATRICE	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.3	52440	00000	2130	100	12
VACANT	INTERMEDIATE CLERK II	PATHWAYS	01.3	52710	00000	2130	100	12
VACANT	STUDENT SUCCESS COACH LDR	TITLE V PROGRAM	01.3	52710	00000	2130	100	12
LEOS,GILBERT L	CLERK	COMMUNITY EDUCATION CENTER	01.3	52740	00000	2130	40	12
VACANT	COUNSELOR	COUNSELING	01.3	52820	00000	1230	50	11
JOHANSSON,RENEE MARIE	INSTRUCTOR	MATHEMATICS	01.3	52820	00000	1270	40	10
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.3	52820	00000	1270	40	12
ROGACS,LYNORA	INSTRUCTOR	SOCIAL SCIENCES	01.3	52820	00000	1270	40	12
KIAMAN,DIANA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.3	52820	00000	2130	100	12
VACANT	INTERMEDIATE CLERK II	ECONOMIC WORKFORCE DEVELOPM	01.3	52920	00000	2130	100	12
VACANT	MANAGER, TRIO PRE-COLLEGE PROGRA	STUDENT SERVICES	01.3	53000	00000	1220	34	12
MCGRUE,STEPHAN GREGORY OSHEA	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53000	00000	2130	100	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND MATH/SCI PROGRAM	01.3	53010	00000	1220	50	12
MENDEZ GARCIA,GLADYS	EDUCATIONAL ADVISOR	UPWARD BOUND MATH/SCI PROGRAM	01.3	53010	00000	2130	100	11
RIVERA,MARGARITA REGALADO	STDNT SPRT SRVCS COORD	STUDENT SUPPORT PROGRAM/PASS	01.3	53020	00000	1220	100	12
VACANT/KALANI MARTINEZ	INTERMEDIATE CLERK II	STUDENT SUPPORT PROGRAM/PASS	01.3	53020	00000	2130	100	11
CHUGAN,AVISHA	COUNSELOR	EOP&S	01.3	53040	00000	1230	100	11
MORALES,MARIBEL	COUNSELOR	EOP&S	01.3	53040	00000	1230	100	12
VACANT/PRISCILLA ROSALES	COUNSELOR	EOP&S	01.3	53040	00000	1230	100	11
CLIFTON,DENISE MARIE	INTERMEDIATE CLERK II	EOP&S	01.3	53040	00000	2130	100	12
REXHA,KRIZIA SAMANTHA LIWANAG	ADMINISTRATIVE ASSIST I	EOP&S	01.3	53040	00000	2130	100	12
SERRANO,FERNANDO	EOP&S CARE NEXT UP TECH	EOP&S	01.3	53040	00000	2130	100	12
VACANT	EOP&S FIN AID ASSIT	EOP&S	01.3	53040	00000	2130	100	12
VACANT	ADMISSIONS & RECORDS CLERK I	ADMISSIONS AND RECORDS	01.3	53130	10000	2130	50	12
THOMPSON,HOPE ANILISE	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53150	00000	2130	100	12
ARDEN,REBECCA L/VACANT	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53160	00000	2130	100	12
CHEVCHYAN,GAYANE JANE	FINANCIAL AID ADVISOR	FINANCIAL AID	01.3	53160	00000	2130	100	12
DAO,JIM HAN	FINANCIAL AID ADVISOR	FINANCIAL AID	01.3	53160	00000	2130	100	12
ELLIS,ANGELA GAIL	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	100	12
ODIMO,DENISE ARLEEN	BUSINESS ANALYST AID	FINANCIAL AID	01.3	53160	00000	2130	100	12
ZHU,QING	FINANCIAL AID ADVISOR	FINANCIAL AID	01.3	53160	00000	2130	100	12
VACANT/SERRANO,KEVIN/VACANT	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53160	00000	2130	100	12
VACANT	FINANCIAL AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	100	12
VACANT	FINANCIAL AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	100	12
VACANT	FINANCIAL AID ADVISOR	FINANCIAL AID	01.3	53160	00000	2130	100	12
VACANT	FINANCIAL AID ADVISOR	FINANCIAL AID	01.3	53160	00000	2130	100	12
CARREON,JUAN P	COUNSELOR	COUNSELING	01.3	53170	00100	1230	50	12
DESAI,ROHAN	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
GONZALEZ,MARINA ROSA	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	11
HERNANDEZ,DANIELLA M	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	11
HUPP,JEFFREY J	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
SEROPIAN,TALEEN A	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
TRAN,JENNIFER	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
WALKER,ARMIA CHAVECE	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
WALKER,JAMAAR	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53170	00100	1230	59	12
STEPHENS,CARMEN LYNETTE	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53170	00100	1230	100	12
VACANT/ALVAREZ,ANGELICA	DIRECTOR OUTREACH & GUIDED	PATHWAYS	01.3	53170	00100	2125	50	12
VACANT/NICOLETTE MCGRUE	ADMISSIONS & RECORDS CLERK III	ADMISSIONS AND RECORDS	01.3	53170	00100	2130	100	12
NGO,VINCENT	EDUCATIONAL ADVISOR	COUNSELING	01.3	53170	00100	2130	100	12
TORIBIO,ALEJANDRA	EDUCATIONAL ADVISOR	COUNSELING	01.3	53170	00100	2130	100	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.3	53170	00100	2130	95.24	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT	INTERMEDIATE CLERK I	COUNSELING	01.3	53170	00100	2130	100	12
MECHTEL,NATHAN MINORU	BUSINESS ANALYST	INFORMATION TECHNOLOGY	01.3	53170	00100	2130	100	12
DE LA ROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	53170	00100	2130	18	12
DE LA VARA,ALAN DAVID	SPCLST HS RLTN/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.3	53170	00100	2130	75	12
HOLLIS,CHRISTOPHER GUS	CENTER COORD ATHLETIC ZNE	OUTREACH DEGREE & TRNSFR CNTR	01.3	53170	00100	2130	100	12
VACANT/BULL,JAMES	STUDENT RETENTION SPECIALIST	PATHWAYS	01.3	53170	00100	2130	100	12
CASTILLO,RICARDO A	TCHR SPCLST LRNGG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	83	12
CERVANTES,ROSEMARIE	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	93.3	12
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	41	12
MONROY,ALMA YECENIA	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	100	12
SAKATA,MARK T	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	93.3	12
VACANT/CATHERINE HOANG	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	100	12
BAUTISTA,DAWN STARR	SENIOR CLERK	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	12
VACANT/CORNELIOUS,ASHLEE NICHOLE	ALTERNATE MEDIA SPCLST	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	12
KLEIN,PAMELA NICOLE	INTERMEDIATE CLERK II	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	12
VELEZ,LETICIA	LEAD INTERPRETER	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	11
VACANT	LEAD INTERPRETER	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	12
PERRY,RYAN MC ALPIN	DSP&S ACCOMMODATION SPEC	SPECIAL SERVICES OFFICE	01.3	53180	00000	2130	100	12
VACANT/DANIELLE BARBARO	ASSISTVE TECHNOLOGY SPECIALIST	SPECIAL SERVICES OFFICE	01.3	53180	00000	2130	100	12
ARANA,INGRID YANNETH SOTELO	COUNSELOR	COUNSELING	01.3	53200	00000	1270	70	12
JAYASEKERA,ANDREA ELIZABETH	CALWORKS SPECIALIST	CALWORKS	01.3	53210	00000	2130	100	12
VACANT	EDUCATIONAL ADVISOR	STUDENT SERVICES	01.3	53300	00000	2130	100	11
VACANT	MANAGER, TRIO PRE-COLLEGE PROGRA	STUDENT SERVICES	01.3	53330	00000	1220	33	12
IBANEZ,RAUL	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53330	00000	2130	100	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND MATH/SCI PROGRAM	01.3	53340	00000	1220	50	12
ATILANO,CHELLEY	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53340	00000	2130	100	11
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.3	53350	00000	2120	50	12
WONG,ANNIE CHOI WAH	SBDC CLIENT & PROGRAM COORDINATOR	SMALL BUSINESS DEVELOPMENT CTR	01.3	53350	00000	2130	50	12
ROSE,SHELAGH E	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.3	53370	00000	1270	50	12
ROBINSON,JASON C	DIR PROFESSIONAL DVLPMNT	INSTRUCTION	01.3	53370	00000	2120	100	12
VACANT	CROSS CULTURAL CENTER CORD	STUDENT SERVICES	01.3	53370	00000	2120	100	12
VACANT	ADMISSIONS & RECORDS CLERK II	ADMISSIONS AND RECORDS	01.3	53370	00000	2130	100	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	53370	00000	2130	18	12
HUYNH,DAN KHANH THANH	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	53370	00000	2130	50	12
MONTGOMERY,MISHAN IDA CORNUTE/VACANT	ADMINISTRATIVE ASSIST II	INSTNL EQUITY DVRSTY & JUSTCE	01.3	53370	00000	2130	100	12
VACANT	LGBTQIA STUDENT EQUITY & SUCCESS	INSTNL EQUITY DVRSTY & JUSTCE	01.3	53370	00000	2130	100	12
VACANT	LGBTQIA + STUDENT SUCCESS SPECIALIST	INSTNL EQUITY DVRSTY & JUSTCE	01.3	53370	00000	2130	50	12
VACANT	BLACK STUDENT SUCCESS SPECIALIST	INSTNL EQUITY DVRSTY & JUSTCE	01.3	53370	00000	2130	100	12
VACANT	CENTER COORD CROSS CULTURAL	STUDENT LIFE	01.3	53370	00000	2130	100	12
HALL,STEPHANIE ANISSE	COUNSELOR	EOP&S	01.3	53540	00000	1230	100	11
SIGALA GOMEZ,DAVID	EDUCATIONAL ADVISOR	EOP&S	01.3	53540	00000	2130	100	12
VACANT	MANAGER, TRIO PRE-COLLEGE PROGRA	STUDENT SERVICES	01.3	53600	00000	1220	33	12
FLORES,ELVIA MARIA	EDUCATIONAL ADVISOR	STUDENT SERVICES	01.3	53600	00000	2130	100	11
PARTIDA,ERNESTO	TRANSFER SPECIALIST	PATHWAYS	01.3	53730	00000	2130	100	12
YOSHIDA,RONALD Y	NETWORK TECHNICIAN	INFORMATION TECHNOLOGY	01.3	53780	00000	2130	100	12
VAUGHNS,JAHI OMARI COBB	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53780	00000	2130	100	12
ARANA CHAVEZ,ROSA ANGELA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
JONES,B JAMAL	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
LOPEZ,J C	POWER SWEEPER OPERATOR	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
MOORE,GILBERT ARLIN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
NILU,RAKIB UDDIN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
RAMIREZ GOMEZ,LUIS ANTONIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
RAMIREZ,ALFRED	POWER SWEEPER OPERATOR	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
SERRANO,MARIA SOLEDAD	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
THOMAS,ALEX	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
YANEZ SANDOVAL,BALENTINA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12

Pasadena City College Full-Time Employees List

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT/RICARDO RONQUILLO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
VACANT/THOMAS ROWLAND	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
VACANT	HV EQUIPMENT TECH	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.3	53970	00000	1270	50	10
TOSCANO,SILVIA ESTHER	INSTRUCTOR	ENGLISH AND LANGUAGE STUDIES	01.3	53980	00000	1270	50	12
VACANT/ERNESTO PARTIDA	STUDENT RETENTION SPECIALIST	PATHWAYS	01.3	53980	00000	2130	100	12
DIBLASIO,SERA R	MEDIA PRODUCTION SPCLST	TITLE V PROGRAM	01.3	53980	00000	2130	100	12
MONTOYA,GENEVIEVE GARCIA	LAC ASSISTANT II	TITLE V PROGRAM	01.3	53980	00000	2130	100	12
DANG,QUE PHAN	EXECUTIVE DIRECTOR	INSTTNL EQUITY DVRSTY & JUSTCE	01.3	54640	00000	1220	100	12
MAKJAN,NARINEH	ASSIST VP, LA RGNL CNSRTM	ECONOMIC WORKFORCE DEVELOPME	01.3	54660	00000	2120	100	12
BARRERAS,ALISHA	SENIOR CLERK	ECONOMIC WORKFORCE DEVELOPME	01.3	54660	00000	2130	100	12
RAKOW,GRACE MIRIAM	ADMINISTRATIVE ASSIST II	ECONOMIC WORKFORCE DEVELOPME	01.3	54660	00000	2130	100	12
VACANT/YERAN BALYAN	ACCOUNTANT	ECONOMIC WORKFORCE DEVELOPME	01.3	54660	00000	2130	100	12
CORDOVA VIDRIO,DENISE MARIE	ACCOUNTANT	FISCAL SERVICES	01.3	54660	00000	2130	100	12
XIAO,SHEILA	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	54660	00000	2130	100	12
BERUMEN,ALONSO	BUYER	PURCHASING	01.3	54660	00000	2130	100	12
STARBIRD,CARRIE ANNE	DEAN, MATH & CMPTR SCI	MATHEMATICS	01.3	54670	00000	1220	30	12
SMITH,DAVE RANDY	INSTRUCTOR	CAREER & TECHNICAL EDUCATION	01.3	54670	00000	1270	20	10
HAM,EDWARD	INSTRUCTOR	MATHEMATICS	01.3	54670	00000	1270	33.3	12
JOHANSSON,RENEE MARIE	INSTRUCTOR	MATHEMATICS	01.3	54670	00000	1270	60	10
LORITSCH,CHRISTINE C	INSTRUCTOR	MATHEMATICS	01.3	54670	00000	1270	33.3	10
FOSTER,VALERIE S	INSTRUCTOR	NATURAL SCIENCES	01.3	54670	00000	1270	30	10
SNYDER,WENDY ANN	INTERMEDIATE CLERK II	MATHEMATICS	01.3	54670	00000	2130	100	12
REED,SAMUEL ANTHONY	SPCLST HS RL TNS/CLG ORNTN	PATHWAYS	01.3	54670	00000	2130	100	12
VACANT/ MADISON CLARK	STUDENT RETENTION SPECIALIST	PATHWAYS	01.3	54670	00000	2130	100	12
ROSS,TARIK OMAR/VACANT	COUNSELOR	COUNSELING	01.3	54690	00000	1230	100	11
WONG,JANET	ADMINISTRATIVE ASSIST II	SPECIAL SERVICES OFFICE	01.3	54710	00000	2130	2.56	12
VACANT	COUNSELOR	COUNSELING	01.3	54720	00000	1230	100	11
JAVIER,JACQUELINE	CAREER CENTER MANAGER	CAREER CENTER	01.3	54800	00000	2120	25	12
NAVA,LEA J./VACANT	CAREER CENTER ASSISTANT	CAREER CENTER	01.3	54800	00000	2130	50	12
VACANT/NOEL GONZALEZ	INTERSHIP DEVELOPER	CAREER CENTER	01.3	54800	00000	2130	100	12
VACANT/ISABEL OCHOA	INTERSHIP DEVELOPER	CAREER CENTER	01.3	54800	00000	2130	100	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	54800	00000	2130	25	12
GRANADOS,MARTHA	COSMETOLOGY TCN ASST	CAREER & TECHNICAL EDUCATION	01.3	54830	00000	2130	8.34	12
LEWIS,SESLEY	DIR STUDENT BASIC NEEDS	SPECIAL SERVICES OFFICE	01.3	54970	00000	1220	100	12
WONG,JANET	ADMINISTRATIVE ASSIST II	SPECIAL SERVICES OFFICE	01.3	54970	00000	2130	2.2	12
VACANT/MARISA DE LA TORRE	PROGRAM CORD LANCER PANTRY	STUDENT SERVICES	01.3	54970	00000	2130	100	12
BLATTI,JILLIAN LOUISE	INSTRUCTOR	NATURAL SCIENCES	01.3	54990	00000	1270	25	10
VACANT	ADMISSIONS & RECORDS CLERK I	ADMISSIONS AND RECORDS	01.3	55140	00000	2130	50	12
VACANT	LGBTQIA + STUDENT SUCCESS SPECIALIST	INSTTNL EQUITY DVRSTY & JUSTCE	01.3	55240	00000	2130	50	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	55270	00000	2130	9	12
JAVIER,JACQUELINE	CAREER CENTER MANAGER	CAREER CENTER	01.3	55280	00000	2120	25	12
NAVA,LEA J./VACANT	CAREER CENTER ASSISTANT	CAREER CENTER	01.3	55280	00000	2130	50	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	55280	00000	2130	25	12
WINTER,JEFFREY M	INSTRUCTOR	BUSINESS	01.3	55330	00000	1270	15	10
CASTELLON,CARLOS BENJAMIN	EDUCATIONAL ADVISOR	ACADEMIC AFFAIRS	01.3	55360	00000	2130	100	12
IWANICKI,SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.3	55610	00000	1270	25	12
BERMUDEZ,LINDA	DIR K-14 TECH ASSIT PRVDR	ECONOMIC WORKFORCE DEVELOPME	01.3	56220	00000	2120	100	12
ARANA,INGRID YANNETH SOTELO	COUNSELOR	COUNSELING	33.0	52250	00000	1230	30	12
HERNANDEZ,MELISSA R	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100	11
JARA-GARZA,MARISOL M	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100	11
SNYDER,LORRAINE DIANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100	11
CASINI,MARGIE E	KINDERGARTEN SPECIALIST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100	11
KURY CARBONEL,ANA S	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100	11
SALINAS,MARION G.	CHILD DEVELOPMENT ASST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100	11
WILLIAMS,NIMFA SO ALDANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100	11