

<b>Peralta Community College District</b>				
<b>PASS Programs in Measure B</b>	<b>Budget 2015</b>	<b>Expense 2015</b>	<b>Budget 2016</b>	<b>Expense 2016</b>
<b>District Office</b>	<b>410,636.00</b>	<b>0.00</b>	<b>410,636.00</b>	<b>0.00</b>
Student Svcs/VC Educ/Fin Svcs/Public Info	410,636.00	0.00	410,636.00	0.00
<b>COA</b>	<b>468,574.00</b>	<b>314,844.73</b>	<b>143,729.00</b>	<b>23,353.64</b>
Alameda Promise	60,625.00	35,430.98		
Arts and Letters	25,000.00	16,225.62	25,000.00	9,775.11
Brotherhood	57,445.00	36,395.88		
CCUL	41,466.00	17,684.60	0.00	173.96
Chemistry Manuals			4,200.00	0.00
Counselors/Instr Aides/Misc Oper	191,933.00	157,881.13	7,787.00	7,786.48
Data Analytics			2,140.00	0.00
Embedded Librarian			0.00	0.00
Entrepreneurship and Innovation	25,000.00	5,089.00		
Financial Opportunity Center			34,042.00	0.00
Learning Communities			5,000.00	1,548.00
Learning Skills Program (DSPS)	26,200.00	17,282.50		
LRC			32,000.00	0.00
MESA			7,500.00	3,086.50
Open Gate	40,905.00	28,855.02	0.00	983.59
Student Ambassador Program			3,560.00	0.00
Transfer Academy			22,500.00	0.00
<b>Laney</b>	<b>1,003,315.00</b>	<b>273,392.14</b>	<b>716,427.00</b>	<b>1,404.00</b>
AFFIRM (Acad Force for Inspir Retent and Matric	30,000.00	23,501.40	10,000.00	0.00
Asian & Pac Amer Student Success Prog (APASS)	150,000.00	50,806.14	186,504.00	1,404.00
Associate Degree Program	130,000.00	117,571.77	100,000.00	0.00
Career Center	50,000.00	0.00	15,000.00	0.00
CTE/Transfer Education FabLab Project			25,000.00	0.00
English - Assessment			125,000.00	0.00
English - Civic Engagement			25,000.00	0.00
English - Professional Development			23,000.00	0.00
Fusion Mathematics	0.00	12,077.21	15,000.00	0.00
Grant Writer for Disabled Students (DSPS)			30,000.00	0.00
Humanities/Learn Commun - Global Aware			11,923.00	0.00
Info Techn/Applied Tech	603,315.00	67,870.28	0.00	0.00
Laney CTE/Transfer Educ FabLab Project\	40,000.00	1,565.34	150,000.00	0.00
<b>Merritt</b>	<b>505,593.00</b>	<b>234,370.41</b>	<b>251,222.00</b>	<b>110,464.86</b>
Emplmnt as Wellness - Coach for Successful Job Plcmnt	75,000.00	65,025.00	20,000.00	19,955.00
Fin Oppor Ctr - Incr Student Success thru Fin Literacy	45,000.00	39,020.00		
Fruitvale Education Center	50,000.00	0.00		
FYE/IMPACT	20,000.00	9,117.21	10,882.00	3,328.75
Health Center/Personal Counseling Program	10,000.00	0.00		
Learning Center Science Tutoring Area	140,696.00	65,767.29	91,097.00	18,953.91
Pathway to Law School Program	15,000.00	0.00		
SANKOFA	87,000.00	6,676.04	129,243.00	65,649.93
Street Scholars Peer Mentoring Program	39,700.00	39,700.00		
Track and Cross Country	4,500.00	3,035.20		
Transitions/Outreach	18,697.00	6,029.67	0.00	2,577.27
<b>BBC</b>	<b>476,711.00</b>	<b>137,492.05</b>	<b>317,980.00</b>	<b>11,192.54</b>
BCC Public Art Initiatives	5,000.00	1,130.01	3,870.00	1,027.95
BCC Zine Residency Project	3,000.00	3,000.00		
Chrome book Pilot - Tech Gap	18,000.00	1,214.80	16,785.00	0.00
Classrm Embedded Tutoring and Support	36,179.00	15,704.45	20,474.00	4,010.38
Comprehensive Guide for PT Instructors	6,430.00	5,920.45	0.00	0.00
Faculty Advisors: ADT, CTE	49,880.00	17,902.44	31,977.00	0.00
Gateway to College Implementation	4,941.00	276.06	7,655.00	1,500.00
General Mathematics			5,352.00	0.00
How BCC Works Video Guide	5,030.00	3,794.10	5,197.00	3,754.21
Library Textbooks/Journals	15,000.00	13,371.90	1,637.00	0.00
Miscellaneous Operational Expense	92,251.00	0.00	20,000.00	0.00
Open Education Resources Pilot	7,000.00	5,000.00	2,037.00	0.00
Peer Mentorship Program and Outreach	42,000.00	39,581.94		
Research Support	115,000.00	0.00	156,356.00	600.00
Speaker Series	20,000.00	1,850.00	18,150.00	300.00
Success for Students with Disabilities	28,000.00	9,236.60	18,726.00	0.00
Veteran Student Success	29,000.00	19,509.30	9,764.00	0.00
<b>Grand Total</b>	<b>2,864,829.00</b>	<b>960,099.33</b>	<b>1,839,994.00</b>	<b>146,415.04</b>