

Fund 11 - 2013-14 Revenues by Location

5/9/2014
PBC Meeting

Fund 11 Revenues budgeted for 2013-14 Fiscal Year

These funds are for current year and prior year carryover where carryover is allowed.

Sum of Budget Project Description	Column Labels					District Totals
	District Office	College of Alameda	Laney College	Merritt College	Berkeley City College	
AANIPISI Initiative Project			(691,690.00)			(691,690.00)
ADV MANUFACT JOBS & INNOVATION			(245,119.00)			(245,119.00)
Adv Welding Course Training			(45,679.00)			(45,679.00)
Advanced Manufact Carrerr Path			(241,905.00)			(241,905.00)
Alam Cnty Campus Mental Health	(7,661.00)	(60,436.00)	(88,229.00)	(39,565.00)		(195,891.00)
ALAMEDA COUNTY DEPT		(1,024.00)				(1,024.00)
Basic Skills 1st Prior Year			0.00		(63,528.00)	(63,528.00)
Basic Skills 2nd Prior Year			(63,488.00)	(87,215.00)	(17,242.00)	(167,945.00)
Basic Skills Current Year		(90,000.00)	(90,000.00)	(90,000.00)	(90,000.00)	(360,000.00)
BayClean Prop 39 Clean Energy			(350,000.00)			(350,000.00)
CAA/Contra Costa	(15,000.00)	(110,000.00)	(110,000.00)		(70,000.00)	(305,000.00)
CalWORKs	0.00	(202,349.00)	(190,229.00)	(229,512.00)	(149,765.00)	(771,855.00)
Career Ladders Project				(75,000.00)	(75,000.00)	(150,000.00)
Career Pathway Trust	(35,425.00)					(35,425.00)
CCIE Institutional Grant	(1,800.00)					(1,800.00)
Chevron Industrial Maintenance			(76,440.00)			(76,440.00)
Child Development Training/YCC				(4,725.00)		(4,725.00)
City of Oak - Cable Franchise	(7,352.00)					(7,352.00)
Classroom Enrichment Grant				(1,000.00)		(1,000.00)
Clearwire-Channel Lease	(245,040.00)					(245,040.00)
College2Career Prog DOR		(250,000.00)				(250,000.00)
Community Dev. & Pub. Svcs.		(202.00)				(202.00)

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Project Description	College of			Merritt	Berkeley City	District Totals
	District Office	Alameda	Laney College	College	College	
Community-Based Job Training				(816,492.00)		(816,492.00)
Coop Agencies Res. for ED CARE	0.00	(49,596.00)	(168,896.00)	(111,633.00)	(32,494.00)	(362,619.00)
Co-Operative Edu. for Students		(5,282.00)				(5,282.00)
CTE Community Collaborative	(38,027.00)	(86,171.00)	(204,548.00)	(19,688.00)	(197,502.00)	(545,936.00)
CTE formerly VTEA	(111,325.00)	(120,000.00)	(309,803.00)	(210,115.00)	(112,073.00)	(863,316.00)
CTE Tech Prep	(99,650.00)		(26,000.00)	(25,000.00)	(25,450.00)	(176,100.00)
Culture as Power Brazilian His				(84,940.00)		(84,940.00)
Deputy Sector Navigator Grant		(300,000.00)	(300,000.00)		0.00	(600,000.00)
Disabled Students Prgms & Srv	0.00	(847,906.00)	(1,085,776.00)	(615,756.00)	(558,833.00)	(3,108,271.00)
ECTENSF (fy0910)			(579,749.00)			(579,749.00)
Electronic Transcript Mini Grt	(49,650.00)					(49,650.00)
Energy Efficiency & Renewable			(237,875.00)			(237,875.00)
EOP&S	0.00	(506,913.00)	(903,541.00)	(602,491.00)	(262,461.00)	(2,275,406.00)
FACULTY/STAFF DIVERSITY-CUR YR	(8,477.00)					(8,477.00)
Federal Work Study		(198,980.00)			(169,169.00)	(368,149.00)
Finaid Workstudy Admin Allow		(55,164.00)	(8,805.00)	(25,837.00)	(19,893.00)	(109,699.00)
Financial Aid	0.00	(275,717.00)	(463,134.00)	(268,869.00)	(234,599.00)	(1,242,319.00)
First Five Project				(175,570.00)		(175,570.00)
GATEWAY - Current Year			(494,572.00)			(494,572.00)
Industry Driven Regional Coll			(110,452.00)			(110,452.00)
Instr Equip - Lib Materials	0.00	(43,646.00)	(90,752.00)	(46,086.00)	(44,879.00)	(225,363.00)
INTERNATIONAL RESCUE COMMITTEE		(17,425.00)				(17,425.00)
LISC Local Initiative Support				(34,589.00)		(34,589.00)
Lottery Instructional Supplies	(177,857.00)	(105,081.00)	(195,923.00)	(78,195.00)	(77,605.00)	(634,661.00)
Machine Tech Fund			(7,199.00)			(7,199.00)
MANEX - Dept of Commerce			(85,208.00)			(85,208.00)
Marin Employment Connection			(15,271.00)			(15,271.00)
Matriculation	0.00	(359,326.00)	(665,788.00)	(371,832.00)	(354,563.00)	(1,751,509.00)
Nursing Enrollment Growth C/Y	0.00			(280,220.00)		(280,220.00)
Project Bridge-Knosos (0910)			(15,302.00)			(15,302.00)
Regents of the UC				(49,814.00)		(49,814.00)
Social Innovation Funds				(41,150.00)		(41,150.00)

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Project Description	District Offie	College of		Merritt College	Berkeley City College	District Totals
		Alameda	Laney College			
Song Brown Rn. Program 0809				(165,768.00)		(165,768.00)
Specialty in Stem Cell Biology					(20,287.00)	(20,287.00)
Stren,.Path,Sys(TIII) (fy0910)				(512,075.00)		(512,075.00)
Student Support Services TRIO					(220,000.00)	(220,000.00)
STUDENT SUPPORT SEVICES TRIO			(453,571.00)			(453,571.00)
TANF	0.00	(43,431.00)	(62,895.00)	(54,472.00)	(29,221.00)	(190,019.00)
The Unity Council/DOL				(85,544.00)		(85,544.00)
Title III					(451,930.00)	(451,930.00)
Trade Adjustmt Assistance DOL	(27,000.00)	(692,272.00)	(1,093,727.11)	(490,000.00)	(588,842.00)	(2,891,841.11)
Veterans Admin Fees		(1,026.00)				(1,026.00)
WIA-ONE STOP Career CTR		(263,178.00)				(263,178.00)
Workability III		(366,527.00)	(218,100.00)			(584,627.00)
Youth Empowement YESS-ILP		(9,900.00)				(9,900.00)
District Totals	(824,264.00)	(5,061,552.00)	(9,989,666.11)	(5,693,153.00)	(3,865,336.00)	(25,433,971.11)

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Sum of Budget Project Description	Column Labels				Totals
	College Of Alameda	Laney College	Merritt College	Berkeley City College	
Alameda Cell Phone Air Space	(32,320.00)				(32,320.00)
Anthropology	(8,345.00)				(8,345.00)
AT&T Cell Phone Tower			(15,994.00)		(15,994.00)
Athletic - Volleyball	(1,500.00)				(1,500.00)
Auto Body	(5,000.00)				(5,000.00)
Auto Repair	(65,000.00)				(65,000.00)
Classroom Enrichment Grant				(1,000.00)	(1,000.00)
Facility Rental	(70,000.00)	(197,739.00)	(113,650.00)	0.00	(381,389.00)
Jacob Performance Tennis	(45,661.00)				(45,661.00)
Lab Practicum			(5,581.75)		(5,581.75)
Laney Carnival		(76,931.00)			(76,931.00)
Laney Culinary Arts		(782,991.00)			(782,991.00)
Laney Summer Music Camp		(25,000.00)			(25,000.00)
Laney Swap Meet		(117,667.00)			(117,667.00)
Learning Communities	(12,000.00)				(12,000.00)
Learning Resource	(8,000.00)				(8,000.00)
Library (Foundation)			(2,000.00)	(2,000.00)	(4,000.00)
Library Trust Fund	(3,500.00)	(72,500.00)			(76,000.00)
Merritt Cingular/T-MOBILE			(14,169.00)		(14,169.00)
Merritt Lands/Nextel			(29,025.00)		(29,025.00)
Merritt Sprint			(12,374.00)		(12,374.00)
PERALTA PRESS TRUST	0.00				0.00

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Project Description	College Of Alameda	Laney College	Merritt College	Berkeley City College	Totals
President's Office	(109,347.00)				(109,347.00)
SpRental _UC Berkeley			(31,036.00)		(31,036.00)
Veterans Admin Fees		(1,194.00)			(1,194.00)
Zero Project NO.			(30,000.00)	(8,405.00)	(38,405.00)
Totals	(360,673.00)	(1,274,022.00)	(253,829.75)	(11,405.00)	(1,899,929.75)