

LOS MEDANOS COLLEGE- CATEGORICALS PROGRAMS (RESTRICTED) FUND BUDGET and EXPENSE REPORT
FY24-25 Quarter 2

Budget Authority Title	Budget Authority Staff	Program	Department	Budget	Actuals	Balance
Associate Dean, Nursing and Allied Health	Maryanne Hicks	RN Enrollment Growth & Retent	Nursing	\$ 257,836.00	\$ 29,661.20	\$ 228,174.80
Child Study Center Director	Angela Fantuzzi	CCAMPIS	Child Development	\$ 204,394.00	\$ 53,879.35	\$ 150,514.65
Child Study Center Director	Angela Fantuzzi	Child care/Nutrition Reimburse	Child Development	\$ 39,235.00	\$ 6,876.17	\$ 32,358.83
Dean of Arts & Sciences	Rachel Anicetti	Seamless Transfer of Ethnic Studies	Vice President	\$ 34,354.00	\$ 910.87	\$ 33,443.13
Dean of Arts & Sciences	Rachel Anicetti	Student Transfer Achievement Reform	Vice President	\$ 564,968.00	\$ 14,648.16	\$ 550,319.84
Dean of Counseling	Jeffrey Benford	CalWORKS-Child Care	Economic Development Office	\$ 69,400.00	\$ -	\$ 69,400.00
Dean of Counseling	Jeffrey Benford	CalWORKS-Coordination	Economic Development Office	\$ 189,384.00	\$ 164,530.36	\$ 24,853.64
Dean of Counseling	Jeffrey Benford	CalWORKS-Student Job Placement	Economic Development Office	\$ 24,927.00	\$ -	\$ 24,927.00
Dean of Counseling	Jeffrey Benford	TANF Program - Case Mgmt.	Economic Development Office	\$ 45,551.00	\$ -	\$ 45,551.00
Dean of Counseling	Jeffrey Benford	Mental Health Support	VP Student Services	\$ 567,868.00	\$ 61,207.20	\$ 506,660.80
Dean of Math & Sciences	Nicole Trager	AVENUE-B	MESA	\$ 26,523.00	\$ -	\$ 26,523.00
Dean of Math & Sciences	Nicole Trager	AVENUE-E	MESA	\$ 4,861.00	\$ 1,181.34	\$ 3,679.66
Dean of Math & Sciences	Nicole Trager	MESA	MESA	\$ 1,261,761.00	\$ 91,939.83	\$ 1,169,821.17
Dean of Student Success	Dave Belman	PUENTE MAS	Puente	\$ 125,000.00	\$ 1,280.57	\$ 123,719.43
Dean of Student Success	Dave Belman	PUENTE Project	Puente	\$ 7,999.00	\$ 13,195.16	\$ (5,196.16)
Dean of Student Success	Dave Belman	Umoja Program	VP Student Services	\$ 221,724.00	\$ 3,265.36	\$ 218,458.64
Director of A&R	Rikki Hall	Veteran Resource Centers One Time 20-21	Admissions & Records Office	\$ -	\$ 13,475.87	\$ (13,475.87)
Director of A&R	Rikki Hall	Veterans Services	Admissions & Records Office	\$ 288,585.00	\$ 25,381.50	\$ 263,203.50
Director of EOPS /CARE	Carissa Craig-Huddleston	C.A.R.E.	Comptroller's Office	\$ 31,533.00	\$ -	\$ 31,533.00
Director of EOPS /CARE	Carissa Craig-Huddleston	C.A.R.E.	EOP&S Program	\$ 222,411.00	\$ 119,665.36	\$ 102,745.64
Director of EOPS /CARE	Carissa Craig-Huddleston	EOPS	EOP&S Program	\$ 1,508,915.00	\$ 634,329.76	\$ 874,585.24
Director of EOPS /CARE	Carissa Craig-Huddleston	NextUp	EOP&S Program	\$ 866,310.00	\$ 223,121.77	\$ 643,188.23
Director of Outreach	Nicole Almassey	AB 104 (2023-2024)	Occupational Education	\$ 36,791.00	\$ 107,563.34	\$ (70,772.34)
Director of Outreach	Nicole Almassey	AB 104 (2024-2025)	Occupational Education	\$ 246,727.00	\$ 5,576.15	\$ 241,150.85
Manager DSPS	Virgina Richards	Alternate Media	DSP&S Program	\$ 139,908.00	\$ 69,492.48	\$ 70,415.52
Manager DSPS	Virgina Richards	DSPS	DSP&S Program	\$ 1,712,048.00	\$ 653,586.37	\$ 1,058,461.63
President	Pamela Ralston	Student Retention & Enrollment Outreach	VP Student Services	\$ 1,099,379.00	\$ 104,775.02	\$ 994,603.98
Program Manager - Student Life	Robert Delgado	Basic Needs Centers	VP Student Services	\$ 657,700.00	\$ 106,361.05	\$ 551,338.95
Program Manager - Student Life	Robert Delgado	Basic Needs Services_One Time	VP Student Services	\$ 549,781.00	\$ 31,818.06	\$ 517,962.94
Program Manager CTE & WED	Bill Bankhead	K-16 Collaborative Grant	Child Development	\$ 105,900.00	\$ 3,054.01	\$ 102,845.99
Program Manager CTE & WED	Bill Bankhead	Civil Serv. Pre-apprenticeship - LATPAT 3	Occupational Education	\$ 47,180.00	\$ 298.55	\$ 46,881.45
Program Manager CTE & WED	Bill Bankhead	CTE Data Unlocked	Occupational Education	\$ 41,419.00	\$ -	\$ 41,419.00
Program Manager CTE & WED	Bill Bankhead	Perkins -Child Dev/Early Care and Ed.	Occupational Education	\$ 98,175.00	\$ 494.72	\$ 97,680.28
Program Manager CTE & WED	Bill Bankhead	Perkins Police Academy	Occupational Education	\$ 20,980.00	\$ -	\$ 20,980.00
Program Manager CTE & WED	Bill Bankhead	Perkins -Regional CTE Marketing	Occupational Education	\$ 165,527.00	\$ 42,419.66	\$ 123,107.34
Program Manager CTE & WED	Bill Bankhead	Perkins -VATEA-Admin	Occupational Education	\$ 20,824.00	\$ 2,833.00	\$ 17,991.00
Program Manager CTE & WED	Bill Bankhead	Perkins -VTEA - Library	Occupational Education	\$ 28,480.00	\$ 27,084.40	\$ 1,395.60
Program Manager CTE & WED	Bill Bankhead	Perkins -VTEA-Professional Development	Occupational Education	\$ 32,500.00	\$ 13,577.90	\$ 18,922.10
Program Manager CTE & WED	Bill Bankhead	Perkins-Emergency Medical Services	Occupational Education	\$ 50,000.00	\$ -	\$ 50,000.00
Program Manager CTE & WED	Bill Bankhead	SF Foundation -BAWFC	Occupational Education	\$ 35,229.00	\$ -	\$ 35,229.00
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Local Yr 5	\$ -	\$ 3,895.00	\$ (3,895.00)
Program Manager CTE & WED	Bill Bankhead	Career Guidance	SWP - Local Yr 6	\$ -	\$ 32,420.93	\$ (32,420.93)
Program Manager CTE & WED	Bill Bankhead	Counseling & Guidance-Grants	SWP - Local Yr 6	\$ -	\$ 49,078.12	\$ (49,078.12)
Program Manager CTE & WED	Bill Bankhead	Automotive Technology	SWP - Local Yr 7	\$ -	\$ 34,562.42	\$ (34,562.42)
Program Manager CTE & WED	Bill Bankhead	Career Guidance	SWP - Local Yr 7	\$ -	\$ 2,233.00	\$ (2,233.00)
Program Manager CTE & WED	Bill Bankhead	Counseling & Guidance-Grants	SWP - Local Yr 7	\$ -	\$ 64,906.15	\$ (64,906.15)
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Local Yr 7	\$ -	\$ 76,485.16	\$ (76,485.16)
Program Manager CTE & WED	Bill Bankhead	Electronics & Electric Tech	SWP - Local Yr 7	\$ -	\$ 27,656.20	\$ (27,656.20)
Program Manager CTE & WED	Bill Bankhead	Fire Academy	SWP - Local Yr 7	\$ -	\$ 8,215.32	\$ (8,215.32)
Program Manager CTE & WED	Bill Bankhead	Industrial Systems Tech & Main	SWP - Local Yr 7	\$ -	\$ 9,997.14	\$ (9,997.14)
Program Manager CTE & WED	Bill Bankhead	Journalism	SWP - Local Yr 7	\$ -	\$ 458.83	\$ (458.83)
Program Manager CTE & WED	Bill Bankhead	Regional CTE Marketing	SWP - Local Yr 7	\$ -	\$ 42,688.57	\$ (42,688.57)

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Associate Dean, Nursing and Allied Health	Maryanne Hicks	RN Enrollment Growth & Retent	Nursing	\$ 257,836.00	\$ 29,661.20	\$ 228,174.80
Program Manager CTE & WED	Bill Bankhead	Aeronautical and Aviation Technology	SWP - Local Yr 8	\$ 14,580.00	\$ 117.16	\$ 14,462.84
Program Manager CTE & WED	Bill Bankhead	Automotive Technology	SWP - Local Yr 8	\$ 109,847.00	\$ 21,798.15	\$ 88,048.85
Program Manager CTE & WED	Bill Bankhead	Career Guidance	SWP - Local Yr 8	\$ 105,830.00	\$ -	\$ 105,830.00
Program Manager CTE & WED	Bill Bankhead	Construction Crafts Technology	SWP - Local Yr 8	\$ 26,896.00	\$ 3,961.73	\$ 22,934.27
Program Manager CTE & WED	Bill Bankhead	Counseling & Guidance-Grants	SWP - Local Yr 8	\$ 177,207.00	\$ 31,595.19	\$ 145,611.81
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Local Yr 8	\$ 378,484.00	\$ 35,547.87	\$ 342,936.13
Program Manager CTE & WED	Bill Bankhead	Electronics & Electric Tech	SWP - Local Yr 8	\$ 74,070.00	\$ 12,542.12	\$ 61,527.88
Program Manager CTE & WED	Bill Bankhead	Industrial/Occ Safety & Health	SWP - Local Yr 8	\$ 4,025.00	\$ 1,120.00	\$ 2,905.00
Program Manager CTE & WED	Bill Bankhead	Journalism	SWP - Local Yr 8	\$ 41,500.00	\$ -	\$ 41,500.00
Program Manager CTE & WED	Bill Bankhead	Regional CTE Marketing	SWP - Local Yr 8	\$ 74,437.00	\$ 26,667.02	\$ 47,769.98
Program Manager CTE & WED	Bill Bankhead	Welding Technology	SWP - Local Yr 8	\$ 100,000.00	\$ -	\$ 100,000.00
Program Manager CTE & WED	Bill Bankhead	Bay Area Drone Ed & Training	SWP - Regional Yr 3	\$ -	\$ 685.73	\$ (685.73)
Program Manager CTE & WED	Bill Bankhead	Pre-Apprentice Construction	SWP - Regional Yr 5	\$ -	\$ 6,179.15	\$ (6,179.15)
Program Manager CTE & WED	Bill Bankhead	Early College	SWP - Regional Yr 6	\$ -	\$ 51.98	\$ (51.98)
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Regional Yr 6	\$ -	\$ 8,034.96	\$ (8,034.96)
Program Manager CTE & WED	Bill Bankhead	Regional CTE Marketing	SWP - Regional Yr 6	\$ -	\$ 3,143.39	\$ (3,143.39)
Program Manager CTE & WED	Bill Bankhead	Bay Area Public Safety	SWP - Regional Yr 7	\$ -	\$ 58,657.14	\$ (58,657.14)
Program Manager CTE & WED	Bill Bankhead	Early College	SWP - Regional Yr 7	\$ -	\$ 45,589.96	\$ (45,589.96)
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Regional Yr 7	\$ -	\$ 47,031.66	\$ (47,031.66)
Program Manager CTE & WED	Bill Bankhead	Teacher Prep.Pipeline CTE/STEM	SWP - Regional Yr 7	\$ -	\$ 210.83	\$ (210.83)
Program Manager CTE & WED	Bill Bankhead	Bay Area Drone Ed & Training	SWP - Regional Yr 8	\$ -	\$ 1,371.46	\$ (1,371.46)
Program Manager CTE & WED	Bill Bankhead	Bay Area Public Safety	SWP - Regional Yr 8	\$ -	\$ 14,016.80	\$ (14,016.80)
Program Manager CTE & WED	Bill Bankhead	Early College	SWP - Regional Yr 8	\$ 159,508.00	\$ 24,750.93	\$ 134,757.07
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Regional Yr 8	\$ 148,504.00	\$ 47,122.69	\$ 101,381.31
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Regional Yr 8	\$ -	\$ 49,644.84	\$ (49,644.84)
Program Manager CTE & WED	Bill Bankhead	Emergency Medical Services	SWP - Regional Yr 8	\$ 128,295.00	\$ 7,404.90	\$ 120,890.10
Program Manager CTE & WED	Bill Bankhead	Fire Academy	SWP - Regional Yr 8	\$ 78,151.00	\$ -	\$ 78,151.00
Program Manager CTE & WED	Bill Bankhead	Police Academy	SWP - Regional Yr 8	\$ -	\$ 17,201.41	\$ (17,201.41)
Program Manager CTE & WED	Bill Bankhead	Pre-Apprentice Construction	SWP - Regional Yr 8	\$ -	\$ 15,539.93	\$ (15,539.93)
Program Manager CTE & WED	Bill Bankhead	Teacher Prep.Pipeline CTE/STEM	SWP - Regional Yr 8	\$ 31,050.00	\$ -	\$ 31,050.00
Program Manager CTE & WED	Bill Bankhead	Automotive Technology	SWP - Regional Yr 9	\$ 37,040.00	\$ -	\$ 37,040.00
Program Manager CTE & WED	Bill Bankhead	Child Development Centers	SWP - Regional Yr 9	\$ 85,000.00	\$ -	\$ 85,000.00
Program Manager CTE & WED	Bill Bankhead	Construction Crafts Technology	SWP - Regional Yr 9	\$ 20,000.00	\$ -	\$ 20,000.00
Program Manager CTE & WED	Bill Bankhead	Economic Development	SWP - Regional Yr 9	\$ 479,223.00	\$ -	\$ 479,223.00
Program Manager CTE & WED	Bill Bankhead	Industrial Systems Tech & Main	SWP - Regional Yr 9	\$ 15,000.00	\$ -	\$ 15,000.00
Program Manager CTE & WED	Bill Bankhead	Licensed Vocational Nursing	SWP - Regional Yr 9	\$ 8,000.00	\$ -	\$ 8,000.00
Program Manager CTE & WED	Bill Bankhead	Regional CTE Marketing	SWP - Regional Yr 9	\$ 66,063.00	\$ -	\$ 66,063.00
Program Manager CTE & WED	Bill Bankhead	Welding Technology	SWP - Regional Yr 9	\$ 115,000.00	\$ -	\$ 115,000.00
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Advising(Matriculation)	Matriculation	\$ 1,455,433.00	\$ 562,396.98	\$ 893,036.02
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Assessment (Matriculation)	Matriculation	\$ 16,000.00	\$ 7,836.49	\$ 8,163.51
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Follow Up (Matriculation)	Matriculation	\$ 327,500.00	\$ 193,339.90	\$ 134,160.10
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Matriculation Funding	Matriculation	\$ 4,084,243.00	\$ 587,944.46	\$ 3,496,298.54
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Equity Funding	Student Activities Center	\$ -	\$ 4,183.21	\$ (4,183.21)
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Assessment (Matriculation)	Vice President	\$ -	\$ 52,282.51	\$ (52,282.51)
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Library	Vice President	\$ 59,520.00	\$ 6,948.92	\$ 52,571.08
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Equity Funding	VP Student Services	\$ 587,400.00	\$ 417,286.48	\$ 170,113.52
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- ESL-Instruct Tech & Curriculum	VP Student Services	\$ 25,000.00	\$ 1,320.72	\$ 23,679.28
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Professional Development Center	VP Student Services	\$ 10,000.00	\$ -	\$ 10,000.00
Sr. Dean Equity & Inclusion	Rosa Armendariz	SEAP- Umoja Program	VP Student Services	\$ 50,000.00	\$ 14,426.08	\$ 35,573.92
Sr. Dean Equity & Inclusion	Rosa Armendariz	Dream Resource Liaison	VP Student Services	\$ 375,211.00	\$ 430.28	\$ 374,780.72
Sr. Dean Equity & Inclusion	Rosa Armendariz	LGBTQ+ Support Funding	VP Student Services	\$ 187,483.00	\$ 68.29	\$ 187,414.71

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Associate Dean, Nursing and Allied Health	Maryanne Hicks	RN Enrollment Growth & Retent	Nursing	\$ 257,836.00	\$ 29,661.20	\$ 228,174.80
VP Instruction	A'Kilah Smith	ACE Academy	Vice President	\$ 4,096.00	\$ -	\$ 4,096.00
VP Instruction	A'Kilah Smith	Common Course Numbering Implementation	Vice President	\$ 913,043.00	\$ -	\$ 913,043.00
VP Instruction	A'Kilah Smith	Equitable Placement AB 1705	Vice President	\$ 575,518.00	\$ 115,657.31	\$ 459,860.69
VP Instruction	A'Kilah Smith	Equitable Placement AB 1705	Vice President- BWD	\$ -	\$ 1,068.05	\$ (1,068.05)
VP Instruction	A'Kilah Smith	Open Education Resource- OER- Federal	Vice President	\$ 129,098.00	\$ 15,486.65	\$ 113,611.35
VP Instruction	A'Kilah Smith	Zero Textbook Cost Degree	VP Student Services	\$ 156,426.00	\$ 28,752.19	\$ 127,673.81
VP Student Services	Tanisha Maxwell	GP-Other Planning/Coordination	Guided Pathways - Year 3	\$ -	\$ 266.71	\$ (266.71)
VP Student Services	Tanisha Maxwell	GP-Other Planning/Coordination	Guided Pathways - Year 4	\$ 68,250.00	\$ 15,184.62	\$ 53,065.38
VP Student Services	Tanisha Maxwell	GP-Other Planning/Coordination	Guided Pathways - Year 5	\$ 80,252.00	\$ -	\$ 80,252.00
VP Student Services	Tanisha Maxwell	GP-Other Planning/Coordination	Guided Pathways - Year 6	\$ 331,675.00	\$ -	\$ 331,675.00
VP Student Services	Tanisha Maxwell	Transfer Program Pathway Mapper Project_LMC	Vice President	\$ 8,251.00	\$ -	\$ 8,251.00
VP Student Services	Tanisha Maxwell	ASIAN AMERICAN (AANHPI)	VP Student Services	\$ 238,072.00	\$ 3,375.28	\$ 234,696.72
VP Student Services	Tanisha Maxwell	Education Planning Initiative	VP Student Services	\$ 9,984.00	\$ -	\$ 9,984.00
		Grand Total		\$ 23,822,252.00	\$ 5,488,323.51	\$ 18,333,928.49

Note:

1. SWP Grant is Multi year Funding
2. SEAP Grants is Multi year Funding
3. GP Grant is Multi year Funding
4. After Covid -19, most of the State categorical funds were allowed to carry over to next fiscal year.

* SWP = Strong Workforce Program

* SEAP= Student Equity and Achievement Plan

* GP = Guided Pathways

* DSPS=Disabled Student Programs & Services

*CARE=Cooperative Agencies Resource for Education

*EOPS=Extended Opportunity Programs & Services

*MESA=Mathematics,Engineering & Science Achievement